

State of Alaska FY2015 Governor's Operating Budget

Department of Education and Early Development

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Department of Education and Early Development

Mission

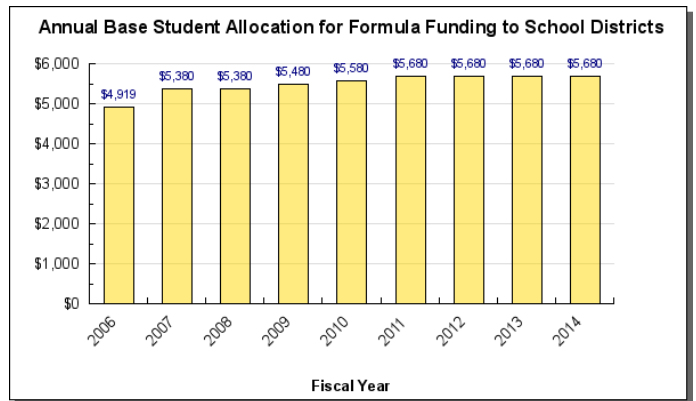
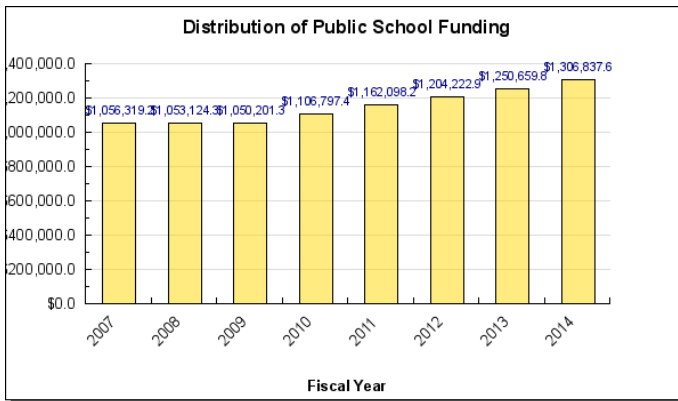
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Public School Funding	1,229,546.6	10,500.0	0.0	20,791.0	1,260,837.6	0	0	0	94.9%
2	Fiscal Accountability, Compliance and Oversight	15,643.3	905.6	2,356.1	206,755.9	225,660.9	117	0	1	1.3%
3	School Effectiveness Programs	15,415.8	8,000.0	0.0	275.5	23,691.3	11	0	0	1.8%
4	Active Partnerships	22,038.0	4,923.7	24,077.0	6,120.1	57,158.8	206	14	17	2.1%
	FY2014 Management Plan	1,282,643.7	24,329.3	26,433.1	233,942.5	1,567,348.6	334	14	18	

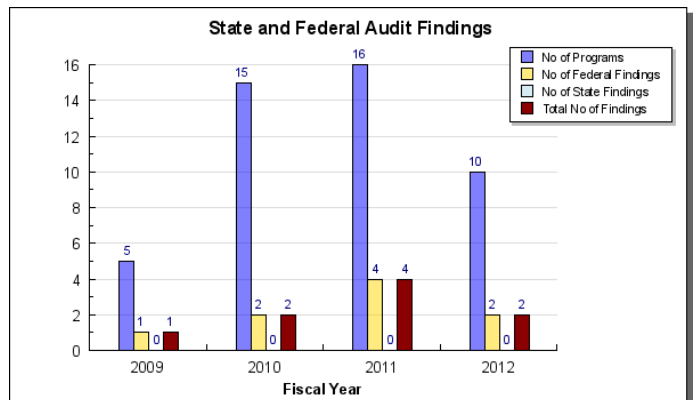
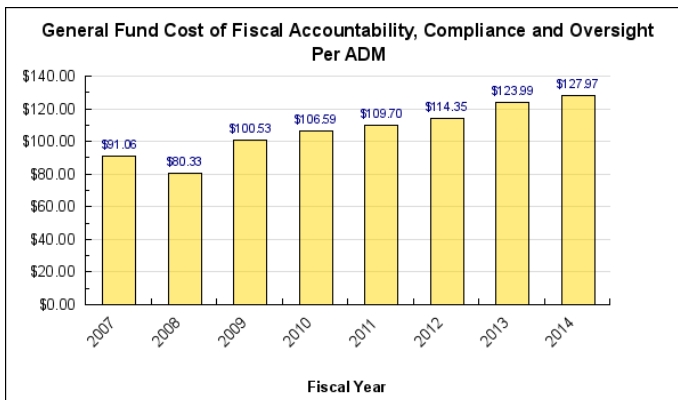
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

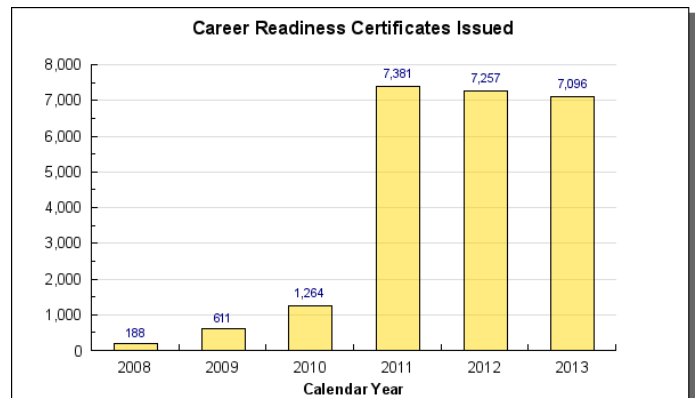
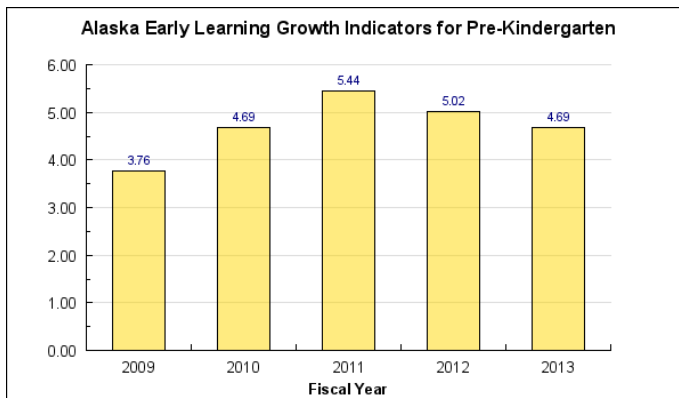
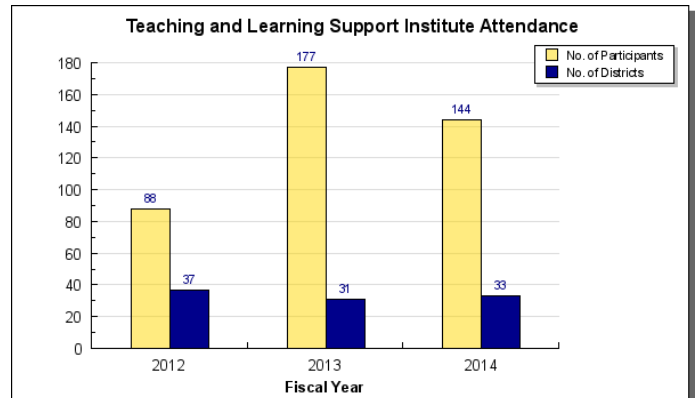
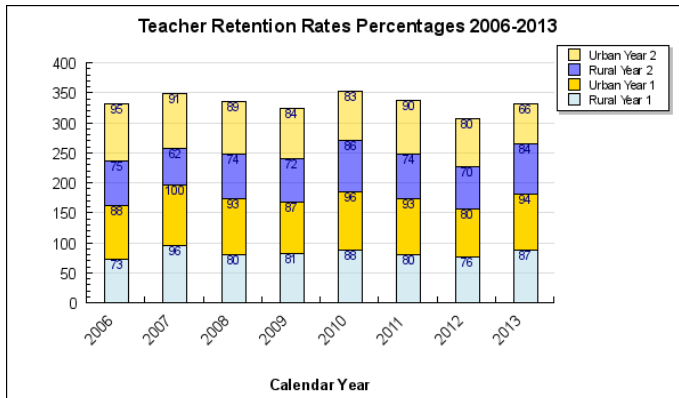
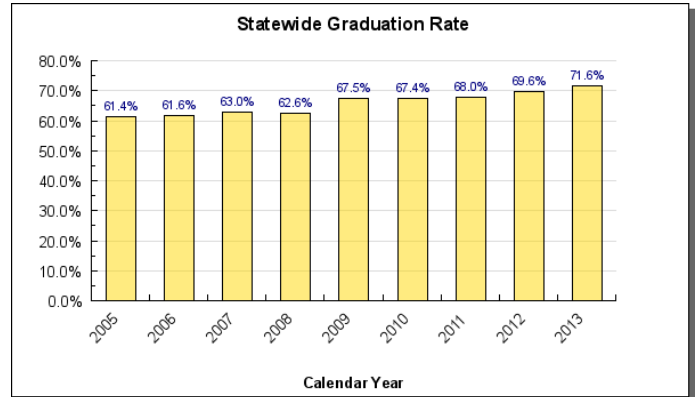
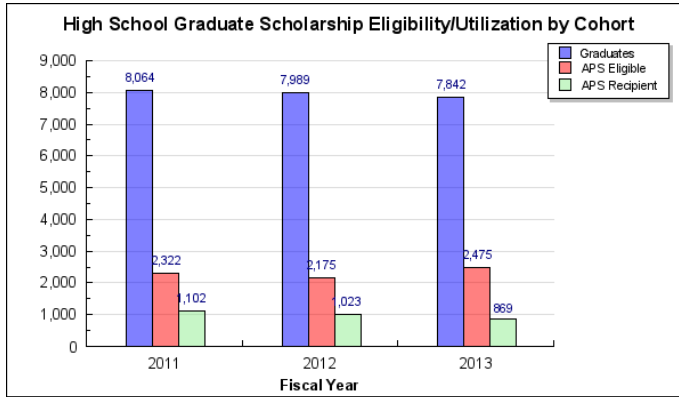
1. Distribute Public School Funding to school districts and other educational institutions



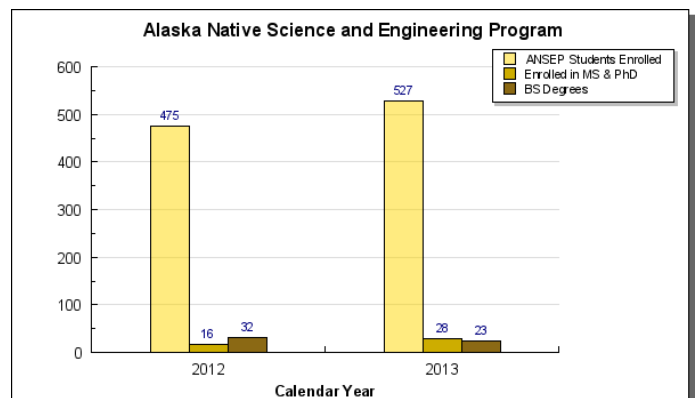
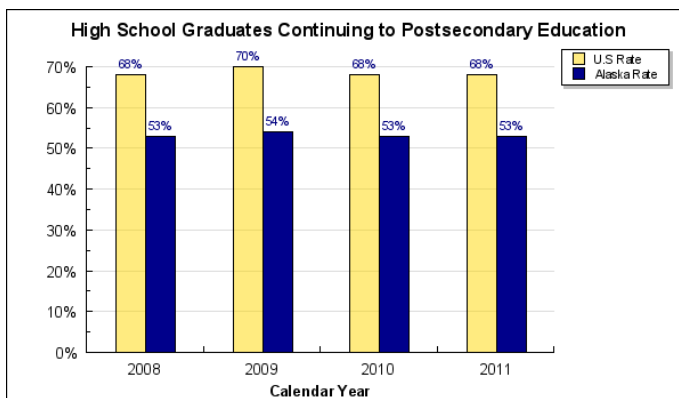
2. Provide Fiscal Accountability, Compliance and Oversight

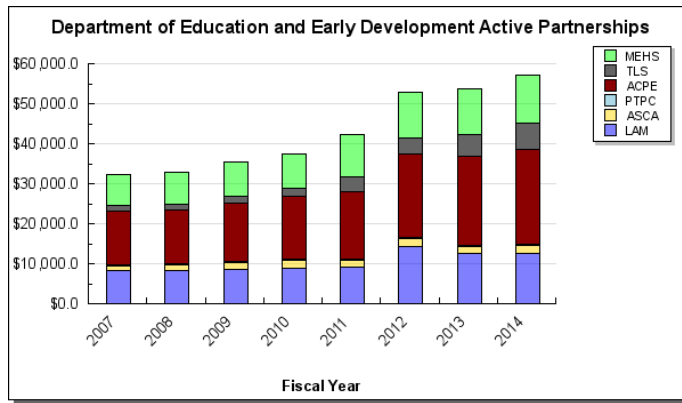


3. Develop, implement and maintain School Effectiveness Programs



4. Maintain Active Partnerships for Pre-K through 20 and lifelong learning





Major Department Accomplishments in 2013

- Worked with districts directly and sponsored two curriculum alignment institutes to support the implementation of the revised Alaska content standards in reading, writing and math, adopted by the State Board in June 2012;
- Conducted several meetings with Alaska stakeholders to begin the implementation of revised state regulations on educator evaluation, which for the first time incorporate student learning data into the evaluation process;
- Successfully sought from the U.S. Department of Education a waiver from the Elementary and Secondary Education Act (ESEA) to put in place an Alaska designed school accountability system with a new Alaska School Performance Index, and the State Board of Education & Early Development adopted regulations to implement the waiver;
- Worked with school districts to refine the Alaska Learning Network, a partnership including all Alaska school districts, to develop and administer efficient Alaska distance education courses;
- Implementing the revised policy manual for Mt. Edgecumbe High School, the State Board of Education and Early Development became much more involved with the process to revise and adopt new curricular changes;
- Broke ground, and began construction of the new Alaska State Libraries, Archives, and Museums facility;
- Continued to implement the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts.

Key Department Challenges

1. Academic growth in reading, writing and math, to prepare all students to graduate college, career and culturally ready.

Parents, community leaders, state legislators and many other Alaskans want to know about the quality of education in their local schools. They also want to be able to improve the schools that need help and to ensure that each and every school is accountable for producing results. The school reform effort to implement higher standards, with college and career ready expectations, offers great promise in preparing all students to graduate college and be career ready. The State of Alaska has worked with local districts to ensure curriculum and assessments are aligned to standards. The continued efforts to ensure students receive instruction that meets their needs, and helps to improve achievement when a learner is struggling, remain a challenge. The department works with schools struggling with student achievement, in addition to all schools as they implement the new content standards, to provide support for increasing student achievement.

2. Implement new state content standards and refine state assessments

Statewide Assessment System

The State of Alaska has adopted a comprehensive assessment system for all students that includes standards-based

assessments to determine student performance relative to the Alaska content standards. The State Board of Education and Early Development adopted new standards in June 2012, and the department continues to work with districts to support them as they align curriculum, materials and instruction to teach those standards. New assessments must be put in place by 2015 by the department to assess those standards. These assessments provide information to hold schools and communities accountable for the academic achievement of children. Each year, all schools report assessment information to their communities regarding their progress.

3. Implementation of changes, based on the state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system

The federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), required that each state implement a Statewide Accountability Plan to measure whether a school is making progress. The United States Department of Education invited states to apply for waivers from ESEA over the past year, and Alaska received a waiver in May 2013. The waiver includes three major components:

1. College and career-ready standards for all students;
2. State-developed differentiated accountability system for schools, including recognition and support; and,
3. Supporting effective instruction and leadership.

The new Alaska content standards, and assessing those standards, will address the first component of the waiver. The second component of the waiver changes the accountability system from one based heavily on the test scores from the Standards Based Assessments to a system that accounts for attendance, graduation rate, preparing students for college and career success, and accounts for growth in performance from one year to the next. Finally, the third component of the waiver includes a significant change to the way teachers and principals are evaluated, requiring the use of student learning data in those evaluations. Each aspect of the waiver provides for improvement in our accountability structure, but will be a challenge to implement as we work to engage all stakeholders and create a vastly different and more appropriate way to hold schools accountable for student achievement.

Maintain support for the Alaska Statewide Mentoring Project and the Alaska Administrator Coaching Project; which will result in decreases in turnover of Alaska educators and improved student achievement.

Sponsor professional development for the implementation of the new content standards and statewide literacy plan.

Significant Changes in Results to be Delivered in FY2015

- Implement Alaska's new English language arts and mathematics standards, moving all schools from awareness and transition of the standards to full implementation;
- Develop and implement new state assessments of the content standards in English language arts and mathematics;
- Support districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Continue implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Provide focused district and school improvement support services;
- Increasing concentration on effective reading programs in grades K-3;
- Facilitate the implementation of high quality digital learning; and,
- Provide support for increasing the statewide graduation rate.

Contact Information	
<p>Commissioner: Michael Hanley Phone: (907) 465-8727 Fax: (907) 465-4156 E-mail: mike.hanley@alaska.gov</p>	<p style="text-align: center;">Administrative</p> <p>Services Director: Mark Lewis Phone: (907) 465-2875 Fax: (907) 465-3452 E-mail: mark.lewis@alaska.gov</p>

Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
K-12 Support	1,241,492.9	0.0	20,791.0	1,262,283.9	1,240,046.6	0.0	20,791.0	1,260,837.6	1,245,152.9	0.0	20,791.0	1,265,943.9
AK Performance Scholarship Awd	5,662.4	0.0	0.0	5,662.4	8,000.0	0.0	0.0	8,000.0	11,000.0	0.0	0.0	11,000.0
Non-Formula Expenditures												
Education Support Services	3,540.6	1,990.4	117.5	5,648.5	3,807.4	2,313.7	145.0	6,266.1	3,592.9	2,312.7	145.0	6,050.6
Teaching and Learning Support	30,139.3	2,812.6	187,916.6	220,868.5	32,126.9	716.7	206,886.4	239,730.0	31,165.5	716.7	206,863.2	238,745.4
Commissions and Boards	1,081.6	294.8	623.5	1,999.9	1,114.7	298.2	799.1	2,212.0	1,113.8	458.2	798.9	2,370.9
Mt. Edgecumbe Boarding School	4,568.4	5,717.4	0.0	10,285.8	4,671.5	6,084.3	0.0	10,755.8	4,680.1	6,095.5	0.0	10,775.6
State Facilities Maintenance	2,112.9	1,050.9	0.0	3,163.8	2,098.2	1,207.4	0.0	3,305.6	2,098.2	1,211.3	0.0	3,309.5
Alaska Library and Museums	7,834.6	1,084.2	2,937.8	11,856.6	8,142.9	1,226.5	3,336.9	12,706.3	8,131.8	1,226.4	3,305.4	12,663.6
Alaska Postsecondary Education	6,714.0	13,289.6	1,885.4	21,889.0	6,964.8	14,586.3	1,984.1	23,535.2	8,464.8	14,866.8	1,987.1	25,318.7
Totals	1,303,146.7	26,239.9	214,271.8	1,543,658.4	1,306,973.0	26,433.1	233,942.5	1,567,348.6	1,315,400.0	26,887.6	233,890.6	1,576,178.2

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	187,775.4	210,768.6	210,717.5
1003 General Fund Match	1,097.6	1,108.9	1,107.6
1004 General Fund Receipts	1,285,446.1	1,281,157.0	1,285,582.8
1005 General Fund/Program Receipts	1,026.9	1,398.9	1,397.3
1007 Interagency Receipts	11,974.9	11,290.4	11,546.3
1014 Donated Commodity/Handling Fee Account	268.4	376.7	376.7
1037 General Fund / Mental Health	477.8	377.8	377.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	9,000.0	10,500.0	10,000.0
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1106 Alaska Post-Secondary Education Commission Receipts	12,821.7	13,318.7	13,357.3
1108 Statutory Designated Program Receipts	1,317.1	1,694.0	1,854.0
1145 Art in Public Places Fund	26.2	30.0	30.0
1151 Technical Vocational Education Program Account	435.9	430.4	434.5
1212 Federal Stimulus: ARRA 2009	5,437.0	2,006.2	2,005.4
1213 Alaska Housing Capital Corporation Receipts	3,100.0		
1226 Alaska Higher Education Investment Fund	2,562.4	12,000.0	16,500.0
Totals	1,543,658.4	1,567,348.6	1,576,178.2

Position Summary		
Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	334	332
Permanent Part Time	14	14
Non Permanent	18	17
Totals	366	363

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
State Library, Archives and Museum Facility Construction Funding	15,000,000	0	0	0	15,000,000
Kwethluk K-12 Replacement School - Kasayulie	0	31,516,900	0	0	31,516,900
Alaska Digital Teaching Initiative Three-Year Demonstration Project	5,000,000	0	0	0	5,000,000
Mt. Edgecumbe High School Deferred Maintenance	1,700,000	0	0	0	1,700,000
Department Total	21,700,000	31,516,900	0	0	53,216,900

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,282,643.7	24,329.3	26,433.1	233,942.5	1,567,348.6
Adjustments which get you to start of year:					
-K-12 Support	1,200,648.8	0.0	0.0	0.0	1,200,648.8
Adjustments which will continue current level of service:					
-K-12 Support	-1,221,005.4	0.0	0.0	0.0	-1,221,005.4
-Education Support Services	3.3	0.0	-1.0	0.0	2.3
-Teaching and Learning Support	-2,581.7	-1.6	-100.0	-7.2	-2,690.5
-Commissions and Boards	-0.9	0.0	0.0	-0.2	-1.1
-Mt. Edgecumbe Boarding School	2.8	0.0	11.2	0.0	14.0
-State Facilities Maintenance	0.0	0.0	3.9	0.0	3.9
-Alaska Library and Museums	-11.1	0.0	-0.1	-1.1	-12.3
-Alaska Postsecondary Education	0.0	0.0	40.5	3.0	43.5
Proposed budget decreases:					
-K-12 Support	0.0	-500.0	0.0	0.0	-500.0
-Education Support Services	-217.8	0.0	0.0	0.0	-217.8
-Teaching and Learning Support	-382.2	0.0	0.0	-16.0	-398.2
-Alaska Library and Museums	0.0	0.0	0.0	-30.4	-30.4
Proposed budget increases:					
-K-12 Support	25,962.9	0.0	0.0	0.0	25,962.9
-Teaching and Learning Support	2,000.0	4.1	100.0	0.0	2,104.1
-Commissions and Boards	0.0	0.0	160.0	0.0	160.0
-Mt. Edgecumbe Boarding School	5.8	0.0	0.0	0.0	5.8
-Alaska Postsecondary Education	0.0	1,500.0	240.0	0.0	1,740.0
-AK Performance Scholarship Awd	0.0	3,000.0	0.0	0.0	3,000.0
FY2015 Governor	1,287,068.2	28,331.8	26,887.6	233,890.6	1,576,178.2

Department Totals
Department of Education and Early Development

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	1,543,658.4	1,563,934.8	1,567,348.6	1,567,348.6	1,576,178.2	8,829.6	0.6%
Objects of Expenditure:							
71000 Personal Services	34,096.5	36,901.1	37,589.2	37,739.1	38,010.3	271.2	0.7%
72000 Travel	2,218.9	1,917.5	1,917.5	1,917.5	1,807.5	-110.0	
73000 Services	40,353.2	50,597.8	50,643.2	50,637.1	50,173.1	-464.0	-0.9%
74000 Commodities	2,843.9	1,797.5	1,797.5	1,618.2	1,618.2	0.0	0.0%
75000 Capital Outlay	659.1	69.1	69.1	104.6	104.6	0.0	0.0%
77000 Grants, Benefits	1,463,486.8	1,472,651.8	1,475,332.1	1,475,332.1	1,484,464.5	9,132.4	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	187,775.4	210,681.5	210,768.6	210,768.6	210,717.5	-51.1	0.0%
1003 G/F Match (UGF)	1,097.6	1,103.9	1,108.9	1,108.9	1,107.6	-1.3	-0.1%
1004 Gen Fund (UGF)	1,285,446.1	1,278,245.1	1,281,157.0	1,281,157.0	1,285,582.8	4,425.8	0.3%
1005 GF/Prgm (DGF)	1,026.9	1,394.5	1,398.9	1,398.9	1,397.3	-1.6	-0.1%
1007 I/A Rcpts (Other)	11,974.9	11,265.0	11,290.4	11,290.4	11,546.3	255.9	2.3%
1014 Donat Comm (Fed)	268.4	375.7	376.7	376.7	376.7	0.0	0.0%
1037 GF/MH (UGF)	477.8	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	9,000.0	10,500.0	10,500.0	10,500.0	10,000.0	-500.0	-4.8%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	12,821.7	12,941.6	13,318.7	13,318.7	13,357.3	38.6	0.3%
1108 Stat Desig (Other)	1,317.1	1,693.8	1,694.0	1,694.0	1,854.0	160.0	9.4%
1145 AIPP Fund (Other)	26.2	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	435.9	430.4	430.4	430.4	434.5	4.1	1.0%
1212 Fed ARRA (Fed)	5,437.0	2,004.5	2,006.2	2,006.2	2,005.4	-0.8	0.0%
1213 AHCC Rcpts (UGF)	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	2,562.4	12,000.0	12,000.0	12,000.0	16,500.0	4,500.0	37.5%
Totals:							
Unrestricted Gen (UGF)	1,290,121.5	1,279,726.8	1,282,643.7	1,282,643.7	1,287,068.2	4,424.5	0.3%
Designated Gen (DGF)	13,025.2	24,324.9	24,329.3	24,329.3	28,331.8	4,002.5	16.5%
Other Funds	26,239.9	26,030.4	26,433.1	26,433.1	26,887.6	454.5	1.7%
Federal Funds	214,271.8	233,852.7	233,942.5	233,942.5	233,890.6	-51.9	0.0%
Positions:							
Permanent Full Time	333	335	335	334	332	-2	-0.6%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	15	18	18	18	17	-1	-5.6%

Component Summary General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
K-12 Support							
Foundation Program	1,154,834.0	1,151,248.0	1,151,248.0	1,151,248.0	1,158,874.9	7,626.9	0.7%
Pupil Transportation	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
Boarding Home Grants	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3	25.6%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	0.0%
AK Challenge Youth Academy	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
RDU Totals:	1,241,492.9	1,237,447.9	1,240,046.6	1,240,046.6	1,245,152.9	5,106.3	0.4%
Education Support Services							
Executive Administration	846.1	853.7	878.6	878.6	881.0	2.4	0.3%
Administrative Services	635.7	756.0	769.7	769.7	769.1	-0.6	-0.1%
Information Services	287.5	305.1	305.5	305.5	306.6	1.1	0.4%
School Finance & Facilities	1,771.3	1,838.3	1,853.6	1,853.6	1,636.2	-217.4	-11.7%
RDU Totals:	3,540.6	3,753.1	3,807.4	3,807.4	3,592.9	-214.5	-5.6%
Teaching and Learning Support							
Student and School Achievement	12,164.2	12,845.4	12,969.4	12,969.4	12,011.2	-958.2	-7.4%
OWL	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
Alaska Learning Network	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
State System of Support	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	0.0%
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	745.3	901.7	905.8	905.8	904.2	-1.6	-0.2%
Child Nutrition	100.0	101.3	101.9	101.9	101.8	-0.1	-0.1%
Early Learning Coordination	9,472.1	9,132.7	9,186.6	9,186.6	9,185.8	-0.8	0.0%
Pre-Kindergarten Grants	2,707.7	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
RDU Totals:	30,139.3	31,939.2	32,126.9	32,126.9	31,165.5	-961.4	-3.0%
Commissions and Boards							
Professional Teaching Practice	280.7	297.2	299.7	299.7	299.8	0.1	0.0%
AK State Council on the Arts	800.9	811.9	815.0	815.0	814.0	-1.0	-0.1%
RDU Totals:	1,081.6	1,109.1	1,114.7	1,114.7	1,113.8	-0.9	-0.1%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,568.4	4,651.7	4,671.5	4,671.5	4,680.1	8.6	0.2%
RDU Totals:	4,568.4	4,651.7	4,671.5	4,671.5	4,680.1	8.6	0.2%
State Facilities Maintenance							
EED State Facilities Rent	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0%
RDU Totals:	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,836.0	4,922.9	4,958.2	4,958.2	4,952.8	-5.4	-0.1%
Archives	1,106.8	1,117.8	1,124.5	1,124.5	1,123.6	-0.9	-0.1%
Museum Operations	1,891.8	2,047.0	2,060.2	2,060.2	2,055.4	-4.8	-0.2%
RDU Totals:	7,834.6	8,087.7	8,142.9	8,142.9	8,131.8	-11.1	-0.1%
Alaska Postsecondary Education Commission							
Program Admin & Operations	3,937.7	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
WWAMI Medical Education	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Totals:	6,714.0	6,964.8	6,964.8	6,964.8	8,464.8	1,500.0	21.5%

Component Summary General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
RDU Totals:	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
Unrestricted Gen (UGF):	1,290,121.5	1,279,726.8	1,282,643.7	1,282,643.7	1,287,068.2	4,424.5	0.3%
Designated Gen (DGF):	13,025.2	24,324.9	24,329.3	24,329.3	28,331.8	4,002.5	16.5%
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%
Total Funds:	1,303,146.7	1,304,051.7	1,306,973.0	1,306,973.0	1,315,400.0	8,427.0	0.6%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
K-12 Support							
Foundation Program	1,175,625.0	1,172,039.0	1,172,039.0	1,172,039.0	1,179,665.9	7,626.9	0.7%
Pupil Transportation	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
Boarding Home Grants	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3	25.6%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	0.0%
AK Challenge Youth Academy	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
RDU Totals:	1,262,283.9	1,258,238.9	1,260,837.6	1,260,837.6	1,265,943.9	5,106.3	0.4%
Education Support Services							
Executive Administration	846.1	876.1	901.0	901.0	903.4	2.4	0.3%
Administrative Services	1,474.3	1,633.2	1,651.7	1,651.7	1,649.5	-2.2	-0.1%
Information Services	759.2	1,047.7	1,051.7	1,051.7	1,052.9	1.2	0.1%
School Finance & Facilities	2,568.9	2,643.0	2,661.7	2,661.7	2,444.8	-216.9	-8.1%
RDU Totals:	5,648.5	6,200.0	6,266.1	6,266.1	6,050.6	-215.5	-3.4%
Teaching and Learning Support							
Student and School Achievement	148,085.9	167,526.9	167,679.1	167,679.1	166,699.4	-979.7	-0.6%
OWL	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
Alaska Learning Network	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
State System of Support	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	0.0%
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	745.3	918.1	922.2	922.2	920.6	-1.6	-0.2%
Child Nutrition	54,827.9	52,697.3	52,703.4	52,703.4	52,701.8	-1.6	0.0%
Early Learning Coordination	9,551.7	9,407.2	9,462.1	9,462.1	9,461.1	-1.0	0.0%
Pre-Kindergarten Grants	2,707.7	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
RDU Totals:	220,868.5	239,507.6	239,730.0	239,730.0	238,745.4	-984.6	-0.4%
Commissions and Boards							
Professional Teaching Practice	280.7	297.2	299.7	299.7	299.8	0.1	0.0%
AK State Council on the Arts	1,719.2	1,906.1	1,912.3	1,912.3	2,071.1	158.8	8.3%
RDU Totals:	1,999.9	2,203.3	2,212.0	2,212.0	2,370.9	158.9	7.2%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	10,285.8	10,729.5	10,755.8	10,755.8	10,775.6	19.8	0.2%
RDU Totals:	10,285.8	10,729.5	10,755.8	10,755.8	10,775.6	19.8	0.2%
State Facilities Maintenance							
State Facilities Maintenance	1,050.9	1,181.4	1,181.4	1,181.4	1,185.3	3.9	0.3%
EED State Facilities Rent	2,112.9	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
RDU Totals:	3,163.8	3,305.6	3,305.6	3,305.6	3,309.5	3.9	0.1%
Alaska Library and Museums							
Library Operations	8,688.7	9,195.7	9,232.7	9,232.7	9,226.5	-6.2	-0.1%
Archives	1,267.7	1,345.4	1,353.4	1,353.4	1,321.7	-31.7	-2.3%
Museum Operations	1,900.2	2,107.0	2,120.2	2,120.2	2,115.4	-4.8	-0.2%
RDU Totals:	11,856.6	12,648.1	12,706.3	12,706.3	12,663.6	-42.7	-0.3%
Alaska Postsecondary Education Commission							
Program Admin & Operations	19,112.7	20,137.0	20,570.4	20,570.4	22,353.9	1,783.5	8.7%
WWAMI Medical Education	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
RDU Totals:	21,889.0	23,101.8	23,535.2	23,535.2	25,318.7	1,783.5	7.6%
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
RDU Totals:	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
Unrestricted Gen (UGF):	1,290,121.5	1,279,726.8	1,282,643.7	1,282,643.7	1,287,068.2	4,424.5	0.3%
Designated Gen (DGF):	13,025.2	24,324.9	24,329.3	24,329.3	28,331.8	4,002.5	16.5%
Other Funds:	26,239.9	26,030.4	26,433.1	26,433.1	26,887.6	454.5	1.7%
Federal Funds:	214,271.8	233,852.7	233,942.5	233,942.5	233,890.6	-51.9	0.0%
Total Funds:	1,543,658.4	1,563,934.8	1,567,348.6	1,567,348.6	1,576,178.2	8,829.6	0.6%
Permanent Full Time:	333	335	335	334	332	-2	-0.6%
Permanent Part Time:	14	14	14	14	14	0	0.0%
Non Permanent:	15	18	18	18	17	-1	-5.6%
Total Positions:	362	367	367	366	363	-3	-0.8%

Restricted Revenue Summary by Component
Department of Education and Early Development
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Education and Early Development Totals:			11,546.3
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	757.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,780.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	270.0
51015 Interagency Receipts	59050 Education	Department-wide	746.3
51015 Interagency Receipts	59050 Education	Foundation Program	3,909.7
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,185.3
51015 Interagency Receipts	59050 Education	Not Specified	25.7
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	808.6
51015 Interagency Receipts	59050 Education	Statewide	158.1
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,470.3
RDU: Education Support Services (400)			2,312.7
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	757.8
51015 Interagency Receipts	59050 Education	Department-wide	746.3
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	808.6
Component: Executive Administration (2736)			22.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	22.4
Component: Administrative Services (157)			735.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	735.4
Component: Information Services (2148)			746.3
51015 Interagency Receipts	59050 Education	Department-wide	746.3
Component: School Finance & Facilities (2737)			808.6
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	808.6
RDU: Teaching and Learning Support (56)			363.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	363.9
Component: Student and School Achievement (2796)			347.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	347.5
Component: Teacher Certification (1240)			16.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	16.4
RDU: Commissions and Boards (61)			7.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
Component: Alaska State Council on the Arts (192)			7.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
RDU: Mt. Edgecumbe Boarding School (64)			5,925.5
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	270.0
51015 Interagency Receipts	59050 Education	Foundation Program	3,909.7
51015 Interagency Receipts	59050 Education	Not Specified	25.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,470.3
Component: Mt. Edgecumbe Boarding School (1060)			5,925.5
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	270.0
51015 Interagency Receipts	59050 Education	Foundation Program	3,909.7
51015 Interagency Receipts	59050 Education	Not Specified	25.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,470.3
RDU: State Facilities Maintenance (356)			1,211.3
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,185.3
Component: State Facilities Maintenance (2346)			1,185.3
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,185.3
Component: EED State Facilities Rent (2422)			26.0
51015 Interagency Receipts	59050 Education	Library Operations	26.0
RDU: Alaska Library and Museums (386)			316.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Statewide	158.1
Component: Library Operations (208)			158.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3

Restricted Revenue Summary by Component
Department of Education and Early Development
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Archives (977)			158.1
51015 Interagency Receipts	59050 Education	Statewide	158.1
RDU: Alaska Postsecondary Education Commission (68)			1,409.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,409.5
Component: Program Administration & Operations (2738)			1,409.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,409.5

K-12 Support Results Delivery Unit

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

- Distribute state aid in support of public schools operating throughout the state. Pupils who are of school age receive educational services from one of 53 school districts and Mt. Edgecumbe High School.

Major RDU Accomplishments in 2013

See department level accomplishments.

Key RDU Challenges

Responding to school districts' requests for technical assistance in preparing budgets, reporting expenditures, enrolling and counting students for foundation funding continue to be ongoing challenges. Health Insurance benefits and fixed costs are significant challenges to school districts in providing educational services.

Significant Changes in Results to be Delivered in FY2015

In FY2015, an additional one-time \$25 million will be distributed as state aid to school districts based on the public school funding formula allocations.

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-3452
E-mail: elizabeth.nudelman@alaska.gov

**K-12 Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Foundation Program	1,154,834.0	0.0	20,791.0	1,175,625.0	1,151,248.0	0.0	20,791.0	1,172,039.0	1,158,874.9	0.0	20,791.0	1,179,665.9
Pupil Transportation	73,560.3	0.0	0.0	73,560.3	75,466.0	0.0	0.0	75,466.0	76,773.9	0.0	0.0	76,773.9
Boarding Home Grants	3,728.8	0.0	0.0	3,728.8	3,749.5	0.0	0.0	3,749.5	4,710.8	0.0	0.0	4,710.8
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0
Special Schools	3,311.4	0.0	0.0	3,311.4	3,691.7	0.0	0.0	3,691.7	3,693.3	0.0	0.0	3,693.3
AK Challenge Youth Academy	4,958.4	0.0	0.0	4,958.4	4,791.4	0.0	0.0	4,791.4	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
None.												
Totals	1,241,492.9	0.0	20,791.0	1,262,283.9	1,240,046.6	0.0	20,791.0	1,260,837.6	1,245,152.9	0.0	20,791.0	1,265,943.9

K-12 Support
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,229,546.6	10,500.0	0.0	20,791.0	1,260,837.6
Adjustments which get you to start of year:					
-Foundation Program	1,123,874.9	0.0	0.0	0.0	1,123,874.9
-Pupil Transportation	76,773.9	0.0	0.0	0.0	76,773.9
Adjustments which will continue current level of service:					
-Foundation Program	-1,140,748.0	0.0	0.0	0.0	-1,140,748.0
-Pupil Transportation	-75,466.0	0.0	0.0	0.0	-75,466.0
-AK Challenge Youth Academy	-4,791.4	0.0	0.0	0.0	-4,791.4
Proposed budget decreases:					
-Foundation Program	0.0	-500.0	0.0	0.0	-500.0
Proposed budget increases:					
-Foundation Program	25,000.0	0.0	0.0	0.0	25,000.0
-Boarding Home Grants	961.3	0.0	0.0	0.0	961.3
-Special Schools	1.6	0.0	0.0	0.0	1.6
FY2015 Governor	1,235,152.9	10,000.0	0.0	20,791.0	1,265,943.9

Component: Foundation Program

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

- The Public School Funding Program provides the primary state financial support for 53 school districts and Mt. Edgecumbe Boarding School.

Major Component Accomplishments in 2013

- In FY2013, the Public School Funding Program provided approximately \$1.4 billion in "Basic Need", as determined by AS 14.17.410. Approximately \$1.1 billion was state aid distributed to 53 school districts and Mt. Edgecumbe High School;
- Alaska's 53 school districts and Mt. Edgecumbe High School provided educational services to 128,965 Alaska students enrolled in grades K-12, in FY2013; and,
- In addition to the foundation basic need, the operating fund provided a one-time \$25 million distribution to school districts based on the Average Daily Membership (ADM), the same calculation as used for basic need distribution.

Key Component Challenges

The foundation program provides resources that schools need to help students meet higher academic standards in reading, writing, and mathematics. Schools and districts are held accountable for their students' performance.

Improvement in student performance requires a continuous commitment to providing the resources to ensure that all students meet high academic standards. A school district's ability to have advanced notice of any potential increases in the foundation program allows for proactive planning of meaningful programs. This ensures that students at risk of not meeting standards will be able to reach them at the appropriate age levels.

Significant Changes in Results to be Delivered in FY2015

In FY2015, an additional one-time \$25 million will be distributed as state aid to school districts based on the public school funding formula allocations.

Statutory and Regulatory Authority

AS 14.17
4 AAC 09

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**Foundation Program
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,175,625.0	1,172,039.0	1,179,665.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,175,625.0	1,172,039.0	1,179,665.9
Funding Sources:			
1004 General Fund Receipts	1,145,834.0	1,140,748.0	1,148,874.9
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	9,000.0	10,500.0	10,000.0
Funding Totals	1,175,625.0	1,172,039.0	1,179,665.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Public Law 81-874	51130	20,791.0	20,791.0	20,791.0
Public School Fund	51225	9,000.0	10,500.0	10,000.0
Restricted Total		29,791.0	31,291.0	30,791.0
Total Estimated Revenues		29,791.0	31,291.0	30,791.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,140,748.0	10,500.0	0.0	20,791.0	1,172,039.0
Adjustments which get you to start of year:					
-Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program	1,123,874.9	0.0	0.0	0.0	1,123,874.9
Adjustments which will continue current level of service:					
-Reverse FY2014 Foundation Program Public Education Fund Tracking	-1,115,748.0	0.0	0.0	0.0	-1,115,748.0
-Reverse Additional State Aid to School Districts for Fixed Cost Increases	-25,000.0	0.0	0.0	0.0	-25,000.0
Proposed budget decreases:					
-Reduce Public School Trust Fund	0.0	-500.0	0.0	0.0	-500.0
Proposed budget increases:					
-One-Time Funding Outside the Formula for State Aid to School Districts	25,000.0	0.0	0.0	0.0	25,000.0
FY2015 Governor	1,148,874.9	10,000.0	0.0	20,791.0	1,179,665.9

Component Detail All Funds
Department of Education and Early Development

Component: Foundation Program (AR17660) (141)
RDU: K-12 Support (53)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	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	1,175,625.0	1,172,039.0	1,172,039.0	1,172,039.0	1,179,665.9	7,626.9	0.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,175,625.0	1,172,039.0	1,172,039.0	1,172,039.0	1,179,665.9	7,626.9	0.7%
Fund Sources:							
1004Gen Fund (UGF)	1,145,834.0	1,140,748.0	1,140,748.0	1,140,748.0	1,148,874.9	8,126.9	0.7%
1043Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (DGF)	9,000.0	10,500.0	10,500.0	10,500.0	10,000.0	-500.0	-4.8%
Unrestricted General (UGF)	1,145,834.0	1,140,748.0	1,140,748.0	1,140,748.0	1,148,874.9	8,126.9	0.7%
Designated General (DGF)	9,000.0	10,500.0	10,500.0	10,500.0	10,000.0	-500.0	-4.8%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	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%

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

Component: Foundation Program (141)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,140,748.0	0.0	0.0	0.0	0.0	0.0	1,140,748.0	0.0	0	0	0
1004 Gen Fund		1,140,748.0										
This Conference Committee language change record reflects the sum of two language items:												
1) \$25,000.0 GF - Ch. 14 (HB65) Sec. 15												
2) \$1,115,748.0 - Tracking the Foundation formula expenditure from the Public Education Fund (PEF) as anticipated in the December 2013 release of the Governor's FY14 Budget where it was reflected as a MisAdj from Fund Transfers/Savings/PEF into the Foundation component. While there doesn't need to be an appropriation to spend from the fund, information about the anticipated spending is desired.												
The Conference Committee numbers change record for the Foundation component already reflects a reduction of the Public School Trust Fund (PSTF) from \$13,500.0 to \$10,500.0 in accordance with a revised revenue projection from the Department of Revenue. That reduction means that the anticipated draw from the PEF will increase.												
FY2014 Conference Committee												
	ConfCom	31,291.0	0.0	0.0	0.0	0.0	0.0	31,291.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		10,500.0										
Subtotal		1,172,039.0	0.0	0.0	0.0	0.0	0.0	1,172,039.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,172,039.0	0.0	0.0	0.0	0.0	0.0	1,172,039.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse FY2014 Foundation Program Public Education Fund Tracking												
	OTI	-1,115,748.0	0.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
1004 Gen Fund		-1,115,748.0										
This change record is only for tracking the FY2014 Foundation Program anticipated need. Funds will be expended from the Public Education Fund.												
The current estimated draw from the Public Education Fund for FY2014 Foundation Program expenditures is based on an adjusted daily member (ADM) of 129,322, as of November 15, 2012; regular ADM of 118,673; \$5,680 per ADM.												
Reverse Additional State Aid to School Districts for Fixed Cost Increases												
	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1004 Gen Fund		-25,000.0										

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

Component: Foundation Program (141)

RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>In FY2014, a third year of funding outside the Foundation formula will continue to provide additional resources for school districts to manage high energy costs and rising expenditures related to fixed costs such as shipping, transportation and other expenses. Costs have remained high since the inception of this revenue stream and the additional authority is still needed to assist school districts in maintaining services at current levels.</p>												
Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program												
1004 Gen Fund	Misadj	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
		1,123,874.9										
<p>Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures.</p>												
<p>The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted average daily membership (AADM) of 247,714.89 as of November 15, 2013; regular ADM of 117,562.60; \$5,680 per ADM.</p>												
One-Time Funding Outside the Formula for State Aid to School Districts												
1004 Gen Fund	IncOTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
		25,000.0										
<p>The sum of \$25,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as state aid to districts according to the average daily membership for each district as adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2015.</p>												
<p>In FY2014, one-time funding was appropriated outside the Foundation Program formula to provide additional resources for school districts to manage high energy costs and rising expenditures related to fixed costs such as shipping, transportation, and other expenses. The money was appropriated as a one-time addition, and distributed in the same manner as state foundation formula aid to districts.</p>												
<p>This is the fourth year that additional state aid to school districts would be provided outside the formula: \$20 million in FY2012; \$25 million in both FY2013 and FY2014. The \$25 million maintains the current level of state aid to school districts to assist school districts with energy and fixed costs. The amount approximates a base student allocation (BSA) increase of \$100.</p>												
Reduce Public School Trust Fund												
1066 Pub School	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
		-500.0										
<p>The formula adjustment to the Public School Trust Fund is a decrease of \$500.0 and reflects the FY2015 total anticipated expenditure of \$10,000.0. The Public School Trust Fund estimates are generated by the Department of Revenue.</p>												
AS 37.14.110(a)												
Totals		1,179,665.9	0.0	0.0	0.0	0.0	0.0	1,179,665.9	0.0	0	0	0

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

Component: Foundation Program (141)
RDU: K-12 Support (53)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,175,625.0	1,172,039.0	1,179,665.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,175,625.0	1,172,039.0	1,179,665.9
77431	Education	Foundation Formula grants to school districts.	1,171,388.8	1,168,129.2	1,175,756.1
77438	State Agency Grants	EED MEHS Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid and State Aid).	4,236.2	3,909.8	3,909.8

Restricted Revenue Detail
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Support (53)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51130	Public Law 81-874	20,791.0	20,791.0	20,791.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51130	Pub Law 81-874/GF		05111049	11100	20,791.0	20,791.0	20,791.0

This authorization of Federal Impact Aid revenue is shown in the Alaska Department of Education & Early Development (EED) budget only as a place holder- Impact Aid is not received by EED. The funds are sent directly from the US Department of Education to Anchorage, Fairbanks, and Kodiak school districts for Impact Aid. EED deducts the amount granted in calculating the allocation of the Foundation Program.

Restricted Revenue Detail
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Support (53)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51225	Public School Fund	9,000.0	10,500.0	10,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51225	Public School Fund		05111047	11100	9,000.0	10,500.0	10,000.0
<p>AS 37.14.110 establishes the Public School Trust Fund and each year the sum of one-half of 1 percent of the total receipts from the management of state land, including amounts paid to the state as proceeds of sale or annual rent of surface rights, mineral lease rentals, royalties, royalty sale proceeds, and federal mineral revenue-sharing payments or bonuses are transferred to the fund. The interest earnings are available for appropriation to support the state public school program. This also includes available funds from tobacco tax revenue.</p>							

Inter-Agency Services
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Support (53)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
77438	State Agency Grants	Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid and State Aid).	Intra-dept	EED MEHS	4,236.2	3,909.8	3,909.8
77438 State Agency Grants subtotal:				4,236.2	3,909.8	3,909.8	
Foundation Program total:				4,236.2	3,909.8	3,909.8	
Grand Total:				4,236.2	3,909.8	3,909.8	

Component: Pupil Transportation

Contribution to Department's Mission

Provide grants to school districts for transportation services in a timely manner.

Core Services

- Alaska Statute 14.09.010 establishes a grant program to school districts that operate pupil transportation programs. The annual grant entitlement is determined by multiplying the per student grant amount by the actual number of Average Daily Membership (ADM) in the district.

Major Component Accomplishments in 2013

In FY2013, the Department of Education and Early Development distributed approximately \$73.6 million to 48 school districts transporting students to and from school daily.

Key Component Challenges

Continuing to find cost effective means of providing transportation services is a key issue to school districts, as well as ensuring student safety through bus driver training, school bus inspections, and drug and alcohol testing of bus drivers.

Significant Changes in Results to be Delivered in FY2015

AS 14.09.010 provides that the department will adopt regulations for oversight of and support to school districts in achieving a safe and cost effective student transportation system.

Statutory and Regulatory Authority

AS 14.09
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Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**Pupil Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	73,560.3	75,466.0	76,773.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	73,560.3	75,466.0	76,773.9
Funding Sources:			
1004 General Fund Receipts	73,560.3	75,466.0	76,773.9
Funding Totals	73,560.3	75,466.0	76,773.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	75,466.0	0.0	0.0	0.0	75,466.0
Adjustments which get you to start of year:					
-Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation	76,773.9	0.0	0.0	0.0	76,773.9
Adjustments which will continue current level of service:					
-Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund	173.1	0.0	0.0	0.0	173.1
-Reverse FY2014 Pupil Transportation Public Education Fund Tracking	-74,902.8	0.0	0.0	0.0	-74,902.8
-Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57	-736.3	0.0	0.0	0.0	-736.3
FY2015 Governor	76,773.9	0.0	0.0	0.0	76,773.9

Component Detail All Funds
Department of Education and Early Development

Component: Pupil Transportation (AR17775) (144)
RDU: K-12 Support (53)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	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	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
Fund Sources:							
1004Gen Fund (UGF)	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
Unrestricted General (UGF)	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
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%

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

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
		74,902.8										
Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57												
1004 Gen Fund	Misadj	736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
		736.3										
<p>Because funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)), an adjustment is necessary to track the estimated FY2014 expenditures for Pupil Transportation due to the formula changes in legislation that passed, SB57.</p> <p>This legislation adjusts the pupil transportation per student amount available to a school district under AS 14.09.010(a) annually on October 1 in fiscal years 2014, 2015, and 2016 according to changes in the Consumer Price Index for all urban consumers for the Anchorage metropolitan area compiled by the United States Department of Labor, Bureau of Labor Statistics. The reference base index for an adjustment made under this section is the Consumer Price Index for all urban consumers for the Anchorage metropolitan area compiled by the United States Department of Labor, Bureau of Labor Statistics, for the years 1982 through 1984.</p> <p>Repealed November 1, 2015.</p>												
Adjustment for Tracking FY2014 Spending for Pupil Transportation from Public Education Fund												
1004 Gen Fund	Misadj	-173.1	0.0	0.0	0.0	0.0	0.0	-173.1	0.0	0	0	0
		-173.1										
<p>For the purpose of tracking Pupil Transportation expenditures from the Public Education Fund, the total amount recorded in the conference committee change record is reduced by \$173,152. The total amount projected to be expended in FY2014 is \$75,465,948.</p> <p>Under AS 14.17.300(b), no further appropriations of the funds are required and the funds do not lapse.</p>												
Subtotal		75,466.0	0.0	0.0	0.0	0.0	0.0	75,466.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		75,466.0	0.0	0.0	0.0	0.0	0.0	75,466.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund												
1004 Gen Fund	OTI	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
		173.1										

For the purpose of tracking Pupil Transportation expenditures from the Public Education Fund, the total amount recorded in the conference committee change record is reduced by \$173,152. The total amount projected to be expended in FY2014 is \$75,465,948.

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

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Under AS 14.17.300(b), no further appropriations of the funds are required and the funds do not lapse.												
Reverse FY2014 Pupil Transportation Public Education Fund Tracking												
	OTI	-74,902.8	0.0	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
1004 Gen Fund		-74,902.8										
This change record is only for tracking the FY2014 Pupil Transportation anticipated need based on projected ADM of 118,273.2 (excludes Mt. Edgecumbe). Funds will be expended from the Public Education Fund.												
Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57												
	OTI	-736.3	0.0	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
1004 Gen Fund		-736.3										
Due to formula changes in legislation that passed with SB57, an adjustment was used to track the additional FY2014 expenditures for Pupil Transportation, because funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). The prior year's tracking amount is reversed each year to allow for the current year's tracking amount to be entered.												
Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation												
	Misadj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund		76,773.9										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). This adjustment is necessary to track the estimated FY2015 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).												
Totals		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0

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

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		73,560.3	75,466.0	76,773.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			73,560.3	75,466.0	76,773.9
77431	Education	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs.	73,560.3	75,466.0	76,773.9

Component: Boarding Home Grants

Contribution to Department's Mission

To provide reimbursement to school districts that provide boarding arrangements for secondary students who do not have daily access to the appropriate grade level at their local school. To provide funding to three existing statewide residential programs serving grades nine through twelve for reimbursement of eligible transportation, and room and board costs.

Core Services

- The Boarding Home Program provides grant funds to school districts serving high school pupils who do not have access to a high school program where they reside. Costs for boarding care and transportation to and from the boarding home are paid for by the Boarding Home Program; 4 AAC 09.050. Reimbursement is made in the local provider districts.
- The Residential School Program supports residential schools located in Anchorage, Bethel, Galena, Kotzebue, Nenana, and Nome. This program allows for both statewide and district-wide schools as well as variable-length or 180-day school terms.

Major Component Accomplishments in 2013

- The Boarding Home Program distributed funding to four school districts serving 16 students to provide reimbursement for boarding arrangements to secondary students who do not have daily access to the appropriate grade level at their local school.
- The Residential School Program supported approximately 265 students in three programs located in Bethel, Galena, and Nenana. An additional four schools were approved for funding beginning in FY2015, with two schools in Anchorage, and one in Kotzebue, and another in Nome. The four new schools will support an additional 94 students. Statute and regulations were amended to include both statewide and districtwide schools as well as variable-length or 180-day school terms.

Key Component Challenges

Continuing to provide educational services and room and board to secondary-age children in the boarding homes and residential schools in cost effective ways.

Significant Changes in Results to be Delivered in FY2015

The four new residential schools approved under AS 14.6.200 will begin receiving funding.

1. Dena'ina Academy - Anchorage School District
2. Northwest Alaska Career and Technical Center (NACTEC) - Bering Strait School District
3. Voyage to Excellence Residential School - Chugach School District
4. Star of the West Magnet School - Northwest Arctic Borough School District

Statutory and Regulatory Authority

AS 14.16.200
4 AAC 09.050
4 AAC 33.090

Contact Information

Contact: Elizabeth Nudelman, School Finance Director

Phone: (907) 465-8679

Fax: (907) 463-5279

E-mail: elizabeth.nudelman@alaska.gov

**Boarding Home Grants
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,728.8	3,749.5	4,710.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,728.8	3,749.5	4,710.8
Funding Sources:			
1004 General Fund Receipts	3,728.8	3,749.5	4,710.8
Funding Totals	3,728.8	3,749.5	4,710.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	3,749.5	0.0	0.0	0.0	3,749.5
Proposed budget increases:					
-Four New 180-Day Residential Programs	961.3	0.0	0.0	0.0	961.3
FY2015 Governor	4,710.8	0.0	0.0	0.0	4,710.8

Component Detail All Funds
Department of Education and Early Development

Component: Boarding Home Grants (AR17663) (148)
RDU: K-12 Support (53)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	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	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3 25.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3 25.6%
Fund Sources:						
1004Gen Fund (UGF)	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3 25.6%
Unrestricted General (UGF)	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3 25.6%
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%

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

Component: Boarding Home Grants (148)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,088.8	0.0	0.0	0.0	0.0	0.0	2,088.8	0.0	0	0	0
1004 Gen Fund		2,088.8										
District Operated Boarding Schools Ch48 SLA2013 (SB47) (Sec2 Ch14 SLA2013 P47 L1 (HB65))												
	FisNot	1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
1004 Gen Fund		1,660.7										
<p>This legislation amends AS 14.16.200, state funding for districts operating statewide residential educational programs.</p> <p>The calculations and fiscal note cost estimates relate to the three currently approved programs. Future schools that may be approved under the amended law are not included in the fiscal note cost estimate and adding schools, including district-wide and variable-term schools, would result in additional annual costs.</p> <p>The residential program per pupil monthly stipend is paid for nine months, times the rate, times the actual count. Calculating the rate from 1x in law to 2x for the three currently approved statewide residential programs increases the cost by \$1,660.7 annually.</p> <p>The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence if the district expends money for the trip.</p>												
Subtotal		3,749.5	0.0	0.0	0.0	0.0	0.0	3,749.5	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,749.5	0.0	0.0	0.0	0.0	0.0	3,749.5	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Four New 180-Day Residential Programs												
	Inc	961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
1004 Gen Fund		961.3										

The statewide residential educational program was enacted through AS 14.16.200, State funding for districts operating statewide residential educational programs. The initial legislation, which was effective beginning in fiscal year 2007, allowed for up to three programs that had been established prior to January 1, 2005, to apply to the department for approval. The Galena City School District, Nenana City School District, and Lower Kuskokwim School District applied and were approved.

Under this program, school districts are reimbursed a per pupil monthly stipend for a nine-month year; the stipend rate is set in statute. The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence and the school.

Each program has a maximum capacity for reimbursement based on the district's approved application; actual reimbursement is based on an October student count. The current capacity under this program is: Galena 210, Lower Kuskokwim 35, and Nenana 88. The FY2014 appropriation of \$3,749.5 funds these three

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

Component: Boarding Home Grants (148)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>programs (\$3,563.6) and the Boarding Home Program (\$185.9).</p> <p>AS 14.16.200 was amended to: allow for residential schools rather than residential programs; remove the limit on the number of residential schools that may be approved by the department; and allow for district-wide residential schools as well as schools that are variable-length or 180-day school terms, but still operate for a full school year, to qualify.</p> <p>Prior to AS 14.16.200 being amended, the statutes allowed the department to approve up to three district-operated statewide residential education programs that began operating after January 1, 2005. From January 30, 2013, through March 25, 2013, the department held a period of open applications for approval to operate a statewide residential educational program.</p> <p>As a result of that period of open applications, the department received and approved four additional statewide residential educational program applications. The school districts that were approved and their capacity are as follows: Anchorage 4, Bering Strait 26, Chugach 24, and Northwest Arctic 40.</p> <p>The additional \$961.3 will fund these four new programs and provide them with the per pupil monthly stipend and one round-trip ticket per student, at the least expensive means, beginning in FY2015. Without this funding, these school districts may not have sufficient funding to run these residential schools.</p>												
		4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0

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

Component: Boarding Home Grants (148)
RDU: K-12 Support (53)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		3,728.8	3,749.5	4,710.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			3,728.8	3,749.5	4,710.8
77431	Education	Program funds are paid to school districts serving high school students who do not have a high school where they reside. Program reimbursements consist of monthly stipends to boarding home, one round trip per student from residence to boarding home, placement supervision (limited to 30% of stipend payment) and indirect costs based on the department approved indirect cost rate.	3,728.8	3,749.5	4,710.8

Component: Youth in Detention

Contribution to Department's Mission

To provide financial support to school districts providing educational programs for incarcerated youth.

Core Services

- Youth in Detention funds are allocated to school districts in the state that provide educational programs to incarcerated youth as directed under AS 14.07.020(5). The educational programs are provided year round. The following school districts and their associated centers are projected to provide the educational services in FY2015.

Major Component Accomplishments in 2013

	<u>Estimated FY2015 Grants</u>
Anchorage School District: McLaughlin Youth Center	512.3
Fairbanks North Star Borough School District: Fairbanks Youth Center	112.8
Juneau Borough School District: Johnson Youth Services	89.7
Kenai School District: Kenai Youth Facility	69.1
Ketchikan School District: Ketchikan Youth Facility	69.1
Lower Kuskokwim School District: Bethel Youth Facility	98.2
Mat-Su School District: Mat-Su Detention Center	63.2
Nome School District: Nome Youth Facility	<u>85.6</u>
Total	\$1,100.0

Key Component Challenges

There were no key component challenges.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.07.020(5)

Contact Information

Contact: Elizabeth Nudelman, Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**Youth in Detention
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,100.0	1,100.0	1,100.0
Funding Sources:			
1004 General Fund Receipts	1,100.0	1,100.0	1,100.0
Funding Totals	1,100.0	1,100.0	1,100.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,100.0	0.0	0.0	0.0	1,100.0
FY2015 Governor	1,100.0	0.0	0.0	0.0	1,100.0

Component Detail All Funds
Department of Education and Early Development

Component: Youth in Detention (AR17664) (150)
RDU: K-12 Support (53)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	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	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0%
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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%

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

Component: Youth in Detention (150)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

Component: Youth in Detention (150)
RDU: K-12 Support (53)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,100.0	1,100.0	1,100.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,100.0	1,100.0	1,100.0
77431	Education	Provide grants to school districts to supplement the educational costs of students in detention centers and to provide educational services to youth in adult correction facilities.	1,100.0	1,100.0	1,100.0

Component: Special Schools**Contribution to Department's Mission**

To provide financial resources for educational services to students in special school programs.

Core Services

- These funds provide supplementary educational services to students with severe disabling conditions. The resident school where the child would normally be placed does not have the resources to provide an adequate educational program. Without the supplementary services the child's needs would not be met by the local school district, in most cases.
- Special Education Service Agency (SESA) - This agency is governed by the Governor's Council on Disabilities and Special Education. It provides outreach services to school districts that serve low incidence, severely disabled students. FY2015 Projection: \$2,411.9. AS 14.30.600-660
- Providence Heights School - This program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Hospital (APH). The educational program is an important part of these students' treatment. FY2015 projection: \$145.0. 4 AAC 33.060
- Alaska School for the Deaf - The instructional program is currently operated by the Anchorage School District. The district receives foundation funds for the students enrolled. FY2015 projection: \$499.0. The Department provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services. FY2015 Projection: \$637.4. Students from outside Anchorage are housed in group and foster homes while they attend school. 4 AAC 33.070

Major Component Accomplishments in 2013

- Provided funds on a timely basis;
- Provided technical assistance to school districts; and,
- Collaborated with the Departments of Health and Social Services and Corrections, the Anchorage School District, and SESA in the provision of appropriate educational services for students with severe disabling conditions.

Key Component Challenges

There were no key component challenges.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are expected to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.30.600-660
4 AAC 33.060
4 AAC 33.070

Contact Information

Contact: Elizabeth Nudelman, School Finance Director

Phone: (907) 463-5279

Fax: (907) 465-6760

E-mail: elizabeth.nudelman@alaska.gov

**Special Schools
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,311.4	3,691.7	3,693.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,311.4	3,691.7	3,693.3
Funding Sources:			
1004 General Fund Receipts	3,311.4	3,691.7	3,693.3
Funding Totals	3,311.4	3,691.7	3,693.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	3,691.7	0.0	0.0	0.0	3,691.7
Proposed budget increases:					
-Special Education Servicing Agency Calculation	1.6	0.0	0.0	0.0	1.6
FY2015 Governor	3,693.3	0.0	0.0	0.0	3,693.3

Component Detail All Funds
Department of Education and Early Development

Component: Special Schools (AR17665) (2735)
RDU: K-12 Support (53)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	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	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	0.0%
Fund Sources:							
1004Gen Fund (UGF)	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	0.0%
Unrestricted General (UGF)	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	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%

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

Component: Special Schools (2735)

RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,316.9	0.0	0.0	0.0	0.0	0.0	3,316.9	0.0	0	0	0
1004 Gen Fund		3,316.9										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Special Education Service Agency Ch23 SLA2013 (HB87) (Sec2 Ch14 SLA2013 P44 L30 (HB65))												
FisNot		374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
1004 Gen Fund		374.8										
<p>This legislation amends AS 14.30.650, the funding for the Special Education Service Agency (SESA), by increasing the funding from \$15.75 times the average daily membership (ADM) to \$18.65 times the ADM.</p> <p>In addition, this legislation is removing language in AS 14.30.650 which addresses the department to reduce payments to SESA by the amount the department contributes to the Alaska public employee and teacher retirement (PERS/TRS) system on behalf of SESA.</p> <p>This legislation extends the sunset date for SESA from June 30, 2013 to June 30, 2021. Additionally, the uncodified law is amended stating this Act is retroactive to June 30, 2013.</p>												
Subtotal		3,691.7	0.0	0.0	0.0	0.0	0.0	3,691.7	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		3,691.7	0.0	0.0	0.0	0.0	0.0	3,691.7	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Special Education Servicing Agency Calculation												
Inc		1.6	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
1004 Gen Fund		1.6										
<p>A formula adjustment of \$1.6 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2015 of \$3,393.3.</p> <p>AS 14.30.650</p>												
Totals		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0

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

Component: Special Schools (2735)
RDU: K-12 Support (53)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		3,311.4	3,691.7	3,693.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			3,311.4	3,691.7	3,693.3
77431	Education	Alaska School for the Deaf instructional program is currently operated by the Anchorage School District. The district receives Foundation Program funds for the students enrolled.	499.0	499.0	499.0
77431	Education	HSS-SFD Alaska School for the Deaf residential program funding is provided through a Reimbursable Services Agreement with the Department of Health and Social Services. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070	637.4	637.4	637.4
77431	Education	Special Education Service Agency (SESA) is governed by the Governor's Council on Disabilities and Special Education. This grant provides outreach services to school districts that serve low incidence severely disabled students. AS 14.30.600-660	2,030.0	2,410.3	2,411.9
77431	Education	Providence Heights School program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Hospital (APH). The educational program is an important part of these students' treatment. 4AAC 33.070	145.0	145.0	145.0

Inter-Agency Services
Department of Education and Early Development

Component: Special Schools (2735)
RDU: K-12 Support (53)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
77431	Education	Alaska School for the Deaf residential program funding is provided through a Reimbursable Services Agreement with the Department of Health and Social Services. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070	Inter-dept	HSS-SFD	637.4	637.4	637.4
77431 Education subtotal:				637.4	637.4	637.4	
Special Schools total:				637.4	637.4	637.4	
Grand Total:				637.4	637.4	637.4	

Component: Alaska Challenge Youth Academy

Contribution to Department's Mission

EFFECTIVE JANUARY 1, 2014: The Alaska Challenge Youth Academy will transfer from the Department of Education and Early Development (EED) to the Department of Military and Veterans Affairs and will no longer be a budget component within EED.

To provide financial resources for educational services to students in a special school program.

Core Services

- This instructional program is operated in Anchorage with student enrollees from across the state. Students work on challenging academic programs in a “boot camp” environment. The program focus is on enabling students to complete high school and build career goals and skills; AS 14.30.740 (repealed 1/1/14).

Major Component Accomplishments in 2013

In FY2014, \$4,791.4 was allocated for the program based on the current Base Student Allocation (BSA) of \$5,680.

Key Component Challenges

There were no key component challenges.

Significant Changes in Results to be Delivered in FY2015

EFFECTIVE JANUARY 1, 2014: The Alaska Challenge Youth Academy will transfer from the Department of Education and Early Development (EED) to the Department of Military and Veterans Affairs and will no longer be a budget component within EED.

Statutory and Regulatory Authority

EFFECTIVE JANUARY 1, 2014 AS 14.30.740 is repealed.

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**Alaska Challenge Youth Academy
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,958.4	4,791.4	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,958.4	4,791.4	0.0
Funding Sources:			
1004 General Fund Receipts	4,958.4	4,791.4	0.0
Funding Totals	4,958.4	4,791.4	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	4,791.4	0.0	0.0	0.0	4,791.4
Adjustments which will continue current level of service:					
-Transfer Alaska Challenge Youth Academy Funding to Department of Military and Veteran's Affairs	-4,791.4	0.0	0.0	0.0	-4,791.4
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Challenge Youth Academy (AR17780) (2837)
RDU: K-12 Support (53)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	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	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
Unrestricted General (UGF)	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
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%

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

Component: Alaska Challenge Youth Academy (2837)

RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0
1004 Gen Fund		4,791.4										
Subtotal		4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Alaska Challenge Youth Academy Funding to Department of Military and Veteran's Affairs												
Atrout		-4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4	0.0	0	0	0
1004 Gen Fund		-4,791.4										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Effective January 1, 2014, the Department of Military and Veterans Affairs will have the authorization to operate the Alaska Challenge Youth Academy as part of the National Guard Youth Challenge Program established under 32 U.S.C 509.

Ch72, SLA2013, HB180 repeals AS 14.30.740 which authorized the Department of Education and Early Development (EED) to allocate funding for the Alaska Challenge Youth Academy program. Repealing AS 14.30.740 results in a reduction to EED's operating budget for FY2015 through FY2019, and the Alaska Challenge Youth Academy component allocation is now a part of the Department of Military and Veterans Affairs' operation budget.

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

Component: Alaska Challenge Youth Academy (2837)
RDU: K-12 Support (53)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		4,958.4	4,791.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			4,958.4	4,791.4	0.0
77431	Education	<p>Alaska Challenge Youth Academy is an instructional program operated in Anchorage with student enrollees from across the state. Students work on challenging academic programs in a "boot camp" environment. Completing high school and building career goals and skills are the program's primary objectives. The Department of Education and Early Development provides Foundation Program funds to the Division of Military and Veterans Affairs to support the program per AS 14.30.740.</p> <p>Effective January 1, 2014, AS 14.30.740 will be repealed and the Alaska Challenge Youth Academy will transfer to the Department of Military and Veterans Affairs and will no longer be a budget component within the Department of Education and Early Development.</p>	4,958.4	4,791.4	0.0

Education Support Services Results Delivery Unit

Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education and Early Development as defined in the department-level performance management model. Please refer to the information provided under the Department of Education and Early Development.

Core Services

- Executive Administration, including the Commissioner's Office and the State Board of Education, provides leadership and support to schools, students, parents, teachers and programs within the Department of Education and Early Development.
- Administrative Services provides services to the department through budget preparation, implementation and oversight, federal and state financial reporting, centralized accounting and payment processing, procurement, payroll, personnel, training, and contracting.
- Information Services provides research, maintenance, training and overall support for the department's data warehouse, program databases, security, Local Area Network services and desktop/laptop, computer hardware and software support.
- School Finance and Facilities manages the distribution of public school funding for the Foundation program, Pupil Transportation program, Boarding Home Grants, Youth in Detention, Special Schools and the Alaska Challenge Youth Academy based on the applicable state statutes and regulations. This section also provides oversight for the statewide school construction, major maintenance program and school debt reimbursement.

Major RDU Accomplishments in 2013

See department level accomplishments.

Key RDU Challenges

- Providing consistent, clear policy direction in implementing state law and regulation;
- Continuing to improve service delivery in support of school districts;
- Improving the annual ranking process for capital project and bond reimbursement requests;
- Developing school construction standards;
- Providing efficient administrative, financial and information technology support to the department; and,
- Implementing enterprise level initiatives for statewide replacement systems.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in results to be delivered for FY2015.

Contact Information

Contact: Michael Hanley, Commissioner
Phone: (907) 465-8677
Fax: (907) 463-4156
E-mail: michael.hanley@alaska.gov

**Education Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Administration	846.1	0.0	0.0	846.1	878.6	22.4	0.0	901.0	881.0	22.4	0.0	903.4
Administrative Services	635.7	721.1	117.5	1,474.3	769.7	737.0	145.0	1,651.7	769.1	735.4	145.0	1,649.5
Information Services	287.5	471.7	0.0	759.2	305.5	746.2	0.0	1,051.7	306.6	746.3	0.0	1,052.9
School Finance & Facilities	1,771.3	797.6	0.0	2,568.9	1,853.6	808.1	0.0	2,661.7	1,636.2	808.6	0.0	2,444.8
Totals	3,540.6	1,990.4	117.5	5,648.5	3,807.4	2,313.7	145.0	6,266.1	3,592.9	2,312.7	145.0	6,050.6

Education Support Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	3,807.4	0.0	2,313.7	145.0	6,266.1
Adjustments which will continue current level of service:					
-Executive Administration	2.4	0.0	0.0	0.0	2.4
-Administrative Services	-0.6	0.0	-1.6	0.0	-2.2
-Information Services	1.1	0.0	0.1	0.0	1.2
-School Finance & Facilities	0.4	0.0	0.5	0.0	0.9
Proposed budget decreases:					
-School Finance & Facilities	-217.8	0.0	0.0	0.0	-217.8
FY2015 Governor	3,592.9	0.0	2,312.7	145.0	6,050.6

Component: Executive Administration

Contribution to Department's Mission

Provide policy direction and support to Alaska's school districts, schools, students, parents, teachers and department programs that increase student achievement.

Core Services

- The State Board of Education and Early Development is the head of the department and responsible for adopting regulations necessary to implement statutory requirements.
- The Commissioner 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. The Commissioner implements the policies and regulations adopted by the State Board of Education and Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

Major Component Accomplishments in 2013

See department level accomplishments.

Key Component Challenges

- Academic growth for all students, including closing the achievement gap in reading, writing and math to prepare each graduate for successful post-secondary college and career training;
- Continuing to refine the state assessment system, and to prepare to assess all students on higher standards with increased expectations;
- Promoting the continuous growth, through effective educator evaluation, of professionals and paraprofessionals to provide effective standards-based instruction; and,
- Improving the graduation rate and promote postsecondary options.

Significant Changes in Results to be Delivered in FY2015

See department-level significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

Article III Section 26 of the State Constitution
AS Title 14 - Education
4 AAC

Contact Information

Contact: Michael Hanley, Commissioner
Phone: (907) 465-8677
Fax: (907) 463-4156
E-mail: michael.hanley@alaska.gov

**Executive Administration
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	665.7	689.7	709.6
72000 Travel	95.4	95.5	95.5
73000 Services	62.5	84.4	66.9
74000 Commodities	22.5	31.4	31.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	846.1	901.0	903.4
Funding Sources:			
1004 General Fund Receipts	846.1	878.6	881.0
1007 Interagency Receipts	0.0	22.4	22.4
Funding Totals	846.1	901.0	903.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.4	0.0	0.0
Unrestricted Total		1.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	22.4	22.4
Restricted Total		0.0	22.4	22.4
Total Estimated Revenues		1.4	22.4	22.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	878.6	0.0	22.4	0.0	901.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	6.2	0.0	0.0	0.0	6.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.8	0.0	0.0	0.0	-2.8
FY2015 Governor	881.0	0.0	22.4	0.0	903.4

**Executive Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	5	5	Annual Salaries	495,985
Part-time	0	0	COLA	4,605
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	209,059
			<i>Less 0.01% Vacancy Factor</i>	(49)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	709,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (AR17732) (2736)
RDU: Education Support Services (400)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	665.7	666.2	691.1	689.7	709.6	19.9	2.9%
72000 Travel	95.4	95.5	95.5	95.5	95.5	0.0	0.0%
73000 Services	62.5	83.0	83.0	84.4	66.9	-17.5	-20.7%
74000 Commodities	22.5	31.4	31.4	31.4	31.4	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	846.1	876.1	901.0	901.0	903.4	2.4	0.3%
Fund Sources:							
1004Gen Fund (UGF)	846.1	853.7	878.6	878.6	881.0	2.4	0.3%
1007I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	846.1	853.7	878.6	878.6	881.0	2.4	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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: Executive Administration (2736)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		876.1	666.2	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		853.7										
1007 I/A Rcpts		22.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		901.0	691.1	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		901.0	689.7	95.5	84.4	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

FY2015 Salary Increases

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

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$6.2												
Year two cost of living allowance for non-covered employees - 1%: \$5.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.5	0.0	-17.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Executive Administration (2736)
RDU: Education Support Services (400)

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	GF Amount	
05-1001	Commissioner	FT	T	XE	Juneau	N05	0	12.0		136,350	0	0	41,937	178,287	178,287	
05-1002	Exec Secretary III	FT	A	XE	Juneau	N05	16L / M	12.0		73,152	982	0	41,534	115,668	115,668	
05-1004	Dep Commissioner	FT	T	XE	Juneau	N05	28K / L	12.0		143,069	1,698	0	43,190	187,957	187,957	
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F	12.0		101,076	1,357	0	51,092	153,525	153,525	
05-1733	Secretary	FT	A	GP	Juneau	205	11E / F	12.0		42,338	568	0	31,306	74,212	74,212	
Total													Total Salary Costs:	495,985		
Positions													Total COLA:	4,605		
New													Total Premium Pay:	0		
Deleted													Total Benefits:	209,059		
Full Time Positions:	5	0	0											Total Pre-Vacancy:	709,649	
Part Time Positions:	0	0	0											Minus Vacancy Adjustment of 0.01%:	(49)	
Non Permanent Positions:	0	0	0											Total Post-Vacancy:	709,600	
Positions in Component:	5	0	0											Plus Lump Sum Premium Pay:	0	
Total Component Months:	60.0														Personal Services Line 100:	709,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	709,649	709,600	100.00%
Total PCN Funding:	709,649	709,600	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
Travel

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		95.4	95.5	95.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			95.4	95.5	95.5
72111	Airfare (Instate Employee)	Travel by the Commissioner, Deputy Commissioner, and staff to State Board meetings, school districts, statewide conferences hosted by the School Boards Association and the Alaska School Administrators Association, and meetings held by the U.S. Department of Education; travel associated with the participation in the Military Compact Education Council.	25.4	24.0	24.0
72112	Surface Transport (Instate Employee)	Travel by ferry, rental cars, parking and other costs associated with surface transportation.	6.3	5.5	5.5
72113	Lodging (Instate Employee)	Lodging expenses.	9.3	10.0	10.0
72114	Meals & Incidentals (Instate Employee)	Per diem associated with Commissioner's office travel.	7.2	8.0	8.0
72116	Reimburse In State Travel Costs		0.1	0.0	0.0
72121	Airfare (Instate Nonemployee)	Non-employee airfare for State Board of Education and Early Development members and other non-employees traveling on state business.	8.7	9.0	9.0
72122	Surface Transport (Instate Nonemployee)	Rental car expenses for non-employees.	0.3	0.5	0.5
72123	Lodging (Instate Nonemployee)	Lodging expenses for State Board of Education and Early Development members and other non-employees on state business.	3.2	2.0	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Meal allowances for non-employees traveling for state business.	4.1	3.0	3.0
72125	Taxable Per Diem (Instate Nonemployee)		0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual travel expenses for State Board of Education and Early Development members and other non-employees traveling on state business.	11.6	13.0	13.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			95.4	95.5	95.5
72411	Airfare (Out of state Emp)	Out-of-state travel for professional development, meetings and conferences.	6.0	8.5	8.5
72412	Surface Transport (Out of state Emp)	Rental car expenses and other surface transportation costs while traveling out of state on business.	1.3	1.0	1.0
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses while traveling on state business.	7.6	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses while traveling out of state on business.	2.4	3.0	3.0
72416	Reimburse Out of State Travel Costs		0.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	State Board of Education and Early Development out of state travel for conferences and meetings.	0.0	3.0	3.0
72424	Meals & Incidentals(Out of state Nonemp)		0.4	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		1.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			62.5	84.4	66.9
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				62.5	84.4	66.9
73026	Training/Conferences		Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department.	4.8	4.5	4.5
73029	Memberships		Membership fees for professional organizations.	5.0	0.1	0.1
73154	Software Licensing			18.2	0.0	0.0
73157	Television		Charges for cable service to provide access during the legislative session.	0.7	0.5	0.5
73226	Freight		Postage, freight and express courier charges	0.1	0.4	0.4
73401	Long Distance		Long distance telephone charges, data/network communications charges.	6.0	4.4	3.0
73404	Cellular Phones		Cell phone and network charges for communication devices.	0.6	5.5	1.0
73405	Other Wireless		Other wireless devices.	0.0	2.0	2.0
73451	Advertising		Advertising regulations and legal notices.	6.0	9.0	6.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance contracts, equipment repair and office furniture reconfiguration.	0.2	1.0	1.0
73756	Print/Copy/Graphics		Publication design, production and distribution services for published information.	3.1	2.0	2.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	2.9	3.5	3.5
73806	IT-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	8.7	12.5	12.5
73807	Storage		Offsite storage for departmental records	1.5	1.5	1.5
73809	Mail	Central Mail	RSA to DOA for central mail services	4.2	7.0	7.0
73812	Legal	Law	RSA for the Department of Law for legal services	0.0	30.0	21.4

Line Item Detail
Department of Education and Early Development
Services

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			62.5	84.4	66.9
73815	Financial	DOA	Division of Finance assistance.	0.5	0.5

Line Item Detail
Department of Education and Early Development
Commodities

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		22.5	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			22.5	31.4	31.4
74222	Books And Educational	Reference books and other educational materials.	6.2	2.0	2.0
74226	Equipment & Furniture	Office equipment and furniture purchases.	0.0	5.0	5.0
74229	Business Supplies	Consumable office supplies for mailings, fax and copy machines, labels, and printers.	10.9	7.4	7.4
74233	Info Technology Equip	Computer supplies for PCs and printers, and software upgrades.	2.0	10.0	10.0
74236	Subscriptions		0.7	5.0	5.0
74480	Household & Instit.	Purchases for State Board of Education and Early Development meetings, and other household/institutional supplies.	2.7	2.0	2.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				1.4	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	22.4	22.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Department-wide	05417131	11100	0.0	22.4	22.4
	Interagency receipts to partially fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education.						

Estimated Interagency Receipts by Division:

- Teaching & Learning Support \$11.0
- Professional Teaching Practices Commission \$2.5
- Alaska State Council on the Arts \$0.5
- Mt. Edgecumbe Boarding School \$1.7
- Libraries, Archives & Museums \$4.7
- Education Support Services \$2.0

Total \$22.4

Inter-Agency Services
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	2.9	3.5	3.5
73805 IT-Non-Telecommunication subtotal:					2.9	3.5	3.5
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	8.7	12.5	12.5
73806 IT-Telecommunication subtotal:					8.7	12.5	12.5
73809	Mail	RSA to DOA for central mail services	Inter-dept	Central Mail	4.2	7.0	7.0
73809 Mail subtotal:					4.2	7.0	7.0
73812	Legal	RSA for the Department of Law for legal services	Inter-dept	Law	0.0	30.0	21.4
73812 Legal subtotal:					0.0	30.0	21.4
73815	Financial	Division of Finance assistance.	Inter-dept	DOA	0.5	0.5	0.5
73815 Financial subtotal:					0.5	0.5	0.5
Executive Administration total:					16.3	53.5	44.9
Grand Total:					16.3	53.5	44.9

Component: Administrative Services

Contribution to Department's Mission

To provide centralized, administrative management and financial support services to the department.

Core Services

- This component provides centralized administrative services to the department through the coordination of various functions such as budget preparation and execution, federal and state financial reporting, accounting, procurement, contract administration, leasing, property control, human resources, payroll, travel, and other administrative responsibilities in accordance with federal laws, state statutes and regulations.

Major Component Accomplishments in 2013

- Maintained timely and accurate financial management services;
- Provided professional level procurement and administrative services; and,
- Effectively managed the appropriations and allocations established by session law to implement the budget and successfully close out the fiscal year while meeting the obligations of the department.

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary and procurement support services to the department; however, implementation of enterprise level statewide replacement systems will significantly impact the workload within this section.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in the results to be delivered in FY2015.

Statutory and Regulatory Authority

AS Title 14 AS Title 39
 AS Title 23 AS 28.05.104
 AS Title 37

Contact Information

Contact: Mark Lewis, Administrative Services Director
Phone: (907) 465-2875
Fax: (907) 463-3452
E-mail: mark.lewis@alaska.gov

**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,123.4	1,221.2	1,244.4
72000 Travel	4.6	5.4	5.4
73000 Services	331.0	404.3	378.9
74000 Commodities	15.3	20.8	20.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,474.3	1,651.7	1,649.5
Funding Sources:			
1002 Federal Receipts	117.5	145.0	145.0
1004 General Fund Receipts	635.7	769.7	769.1
1007 Interagency Receipts	721.1	737.0	735.4
Funding Totals	1,474.3	1,651.7	1,649.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.8	0.0	0.0
Unrestricted Total		0.8	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	117.5	145.0	145.0
Interagency Receipts	51015	721.1	737.0	735.4
Restricted Total		838.6	882.0	880.4
Total Estimated Revenues		839.4	882.0	880.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	769.7	0.0	737.0	145.0	1,651.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	0.0	-4.8	0.0	-9.0
-FY2015 Salary Increases	5.3	0.0	5.1	0.0	10.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.7	0.0	-1.9	0.0	-3.6
FY2015 Governor	769.1	0.0	735.4	145.0	1,649.5

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	10	10	Annual Salaries	792,146
Part-time	0	0	COLA	10,428
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	441,888
			<i>Less 0.00% Vacancy Factor</i>	(62)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,244,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Totals	0	0	11	0	11

Component Detail All Funds
Department of Education and Early Development

Component: Administrative Services (AR17745) (157)
RDU: Education Support Services (400)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,123.4	1,198.8	1,217.3	1,221.2	1,244.4	23.2	1.9%
72000 Travel	4.6	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	331.0	408.2	408.2	404.3	378.9	-25.4	-6.3%
74000 Commodities	15.3	20.8	20.8	20.8	20.8	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	1,474.3	1,633.2	1,651.7	1,651.7	1,649.5	-2.2	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	117.5	145.0	145.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	635.7	756.0	769.7	769.7	769.1	-0.6	-0.1%
1007I/A Rcpts (Other)	721.1	732.2	737.0	737.0	735.4	-1.6	-0.2%
Unrestricted General (UGF)	635.7	756.0	769.7	769.7	769.1	-0.6	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	721.1	732.2	737.0	737.0	735.4	-1.6	-0.2%
Federal Funds	117.5	145.0	145.0	145.0	145.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Administrative Services (157)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,633.2	1,198.8	5.4	408.2	20.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		145.0										
1004 Gen Fund		756.0										
1007 I/A Rcpts		732.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		4.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		1,651.7	1,217.3	5.4	408.2	20.8	0.0	0.0	0.0	10	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal												
		1,651.7	1,221.2	5.4	404.3	20.8	0.0	0.0	0.0	10	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-4.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees												

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

Component: Administrative Services (157)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		5.1										
Cost of living allowance for certain bargaining units: \$10.4												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Year two cost of living allowance for Confidential Employees Association - 1%: \$0.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1007 I/A Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.4	0.0	-25.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Administrative Services (157)
RDU: Education Support Services (400)

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	GF Amount
02-1008	Human Resource Consultant III	FT	A	KK	Juneau	205	19C / D	12.0		70,854	951	0	40,867	112,672	26,951
05-1168	Budget Analyst IV	FT	A	GP	Juneau	205	21J / K	12.0		91,982	1,235	0	48,299	141,516	141,516
05-1351	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		81,176	1,090	0	44,424	126,690	0
05-2059	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		64,550	866	0	38,909	104,325	104,325
05-7008	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,503	651	0	33,416	82,570	0
05-7019	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		56,924	764	0	36,299	93,987	79,889
05-7624	Accounting Tech III	FT	A	GP	Juneau	205	16K	12.0		67,308	903	0	39,853	108,064	0
05-7717	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		50,269	675	0	34,021	84,965	0
05-8724	Procurement Spec III	FT	A	GP	Juneau	205	18K	12.0		76,908	1,032	0	43,139	121,079	99,888
05-8726	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		125,520	1,608	0	58,735	185,863	185,863
05-N11008	Accounting Technician IV	NP	N	GP	Juneau	205	18A	12.0		58,152	653	0	23,926	82,731	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	10	0	0	792,146	10,428	0	441,888
Part Time Positions:	0	0	0				
Non Permanent Positions:	1	0	0				
Positions in Component:	11	0	0				
Total Component Months:	132.0						
				Total Pre-Vacancy:	1,244,462		
				Minus Vacancy Adjustment of 0.00%:	(62)		
				Total Post-Vacancy:	1,244,400		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,244,400		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	638,432	638,400	51.30%
1007 Interagency Receipts	606,030	606,000	48.70%
Total PCN Funding:	1,244,462	1,244,400	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
Travel

Component: Administrative Services (157)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		4.6	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			4.6	5.4	5.4
72111	Airfare (Instate Employee)	Transportation to provide training and follow-up sessions, audit of the various field offices, and attendance at State Board of Education and Early Development meetings.	0.5	1.0	1.0
72112	Surface Transport (Instate Employee)	Surface transportation relating to in-state travel for State Board of Education and Early Development meetings, training and presentations.	0.2	0.5	0.5
72113	Lodging (Instate Employee)	In-state lodging for State Board of Education and Early Development meetings, training and presentations.	0.3	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Staff per diem while providing support for the various field offices statewide.	0.2	1.6	1.6
72411	Airfare (Out of state Emp)	Transportation for training and professional development.	0.0	1.1	1.1
72413	Lodging (Out of state Emp)	Lodging expenses for staff while traveling out of state on business.	0.0	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses for staff while traveling out of state on business.	0.0	0.2	0.2
72723	Move Meals		0.9	0.0	0.0
72728	Other Moving Exps		2.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Administrative Services (157)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		331.0	404.3	378.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			331.0	404.3	378.9
73025	Education Services	Professional training and conferences and professional membership fees (National Education Commission of the States, Council of Chief State School Officers).	0.0	0.0	0.0
73026	Training/Conferences	Conference and training fees for professional development and to represent the department at statewide sessions.	0.4	0.2	0.2
73029	Memberships		0.1	0.0	0.0
73157	Television		0.5	0.0	0.0
73226	Freight		0.6	0.0	0.0
73401	Long Distance	Telephone, internet connect fees, long distance, and fax.	0.2	1.5	1.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.3	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		3.2	0.0	0.0
73753	Program Mgmt/Consult	Contract for Client Assistance Program independent oversight and other professional services contracts.	118.3	97.5	96.9
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including AKPAY/AKSAS.	9.9	10.0	10.0
73806	IT-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX.	26.1	57.1	45.1
73807	Storage	Offsite storage for departmental records	0.4	2.0	1.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services.	17.6	20.0	20.0
73810	Human Resources	Centralized HR RSA to DOA for Human Resource Integration	146.3	211.8	200.0
73812	Legal		1.1	0.0	0.0
73815	Financial		1.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Administrative Services (157)

RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			331.0	404.3	378.9
73816	ADA Compliance	Voc Rehab Administration RSA to Department of Labor for ADA compliance.	4.1	4.0	4.0
73818	Training (Services-IA Svcs)	Admin Training provided by the Department of Administration for staff professional development.	0.0	0.2	0.2
73913	Employee Tuition		0.6	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Administrative Services (157)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		15.3	20.8	20.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			15.3	20.8	20.8
74222	Books And Educational	Reference books and educational materials.	0.0	0.2	0.2
74229	Business Supplies	Consumable office supplies for mailings, fax, printers, and copy machines. Binders, calendars, toner cartridges, paper, file folders, labels, etc.	9.0	15.0	15.0
74233	Info Technology Equip	Data processing supplies for printers, diskettes, and software upgrades.	3.9	4.6	4.6
74236	Subscriptions	Subscriptions to education-based periodicals.	2.1	1.0	1.0
74237	I/A Purchases (Commodities/Business)		0.2	0.0	0.0
74490	Non-Food Supplies		0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.8	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	117.5	145.0	145.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		05432221	11100	117.5	145.0	145.0
<p>Federal funds are available on an ongoing basis to assist clients of vocational rehabilitation services in resolving issues. These services are provided through a contract. When the Division of Vocational Rehabilitation (DVR) was part of the Department of Education, these contractual funds were administered by the Office of the Governor. With the transfer of DVR to the Department of Labor and Workforce Development, it is no longer necessary for the Governor's Office to administer the program.</p>							

Restricted Revenue Detail
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	721.1	737.0	735.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Department-wide	05437231	11100	721.1	737.0	735.4
	Receipts are collected from all divisions in the department for support provided by Administrative Services including, finance & accounting, human resources, payroll, supply, procurement, leasing and budget preparation.						

Estimated Interagency Receipts by Component

- School Finance & Facilities: \$110.2
- Student & School Achievement: \$247.9
- State System of Support: \$8.5
- Teacher Certification: \$16.3
- Child Nutrition Services: \$33.0
- Early Learning Coordination: \$24.6
- Professional Teaching Practices Commission \$3.6
- Alaska State Council on the Arts \$5.7
- Mt. Edgecumbe High School \$25.4
- Library Operations: \$144.3
- Archives: \$5.6
- Museums: \$60.3
- Alaska Commission on Postsecondary Education \$50.0

Total \$735.4

Inter-Agency Services
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	9.9	10.0	10.0
73805 IT-Non-Telecommunication subtotal:					9.9	10.0	10.0
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	26.1	57.1	45.1
73806 IT-Telecommunication subtotal:					26.1	57.1	45.1
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	17.6	20.0	20.0
73809 Mail subtotal:					17.6	20.0	20.0
73810	Human Resources	RSA to DOA for Human Resource Integration	Inter-dept	Centralized HR	146.3	211.8	200.0
73810 Human Resources subtotal:					146.3	211.8	200.0
73812	Legal		Inter-dept		1.1	0.0	0.0
73812 Legal subtotal:					1.1	0.0	0.0
73815	Financial		Inter-dept		1.3	0.0	0.0
73815 Financial subtotal:					1.3	0.0	0.0
73816	ADA Compliance	RSA to Department of Labor for ADA compliance.	Inter-dept	Voc Rehab Administration	4.1	4.0	4.0
73816 ADA Compliance subtotal:					4.1	4.0	4.0
73818	Training (Services-IA Svcs)	Training provided by the Department of Administration for staff professional development.	Inter-dept	Admin	0.0	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.0	0.2	0.2
Administrative Services total:					206.4	303.1	279.3
Grand Total:					206.4	303.1	279.3

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 2013

- Development of a Microsoft (MS) SQL 2012 environment and the subsequent migration of most of the Department of Education and Early Development's (EED) databases to this environment;
- Conducted weekly security audits on production databases which allows for database access through Active Directory (AD) groups instead of granting rights to individual users;
- Hired database administrator and began the process of migrating databases to a new, SQL 2012 based platform in State of Alaska AD;
- Deployed MS Data Protection Manager to improve database backup capabilities;
- Upgraded the majority of EED infrastructure servers to Windows Server 2012;
- Virtual server environment improvements by upgrade of vmWare products to current versions and creation of a MS Hyper-V environment for testing purposes;
- Upgraded all department desktops and laptops to MS Windows 7;
- Developed "Alaska Teacher Certification Office" application in support of eCommerce efforts for online teacher certification submissions; and,
- Substantially completed redesign of department website and updated existing pages to comply with the standards.

Key Component Challenges

Information Technology challenges include improving and extending information services to better serve the department, stakeholders and customers. The following areas comprise the division's largest efforts:

- Recruit and retain experienced Information Technology staff in web, database, applications development and network services;
- Leverage technology to meet changing federal and state legislation applicable to agency programs;
- Securely and sufficiently support the use of mobile devices on EED and state networks;
- Deploy a centralized data encryption program to protect data on all EED laptop devices;
- Maintain existing custom solutions. Some of the solutions are older and need to be reworked to meet ongoing changing business requirements and technology;
- Migrate existing Cold Fusion applications to more advanced programs;
- Compliance of Statewide Information Security Policies mandated by the Department of Administration; and,
- Ensuring public content and web applications are designed in a mobile-first design that ensures users have good access, regardless of the device they are accessing EED content from.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information

Contact: Mark Lewis, Administrative Services Director

Phone: (907) 465-2875

Fax: (907) 463-3452

E-mail: mark.lewis@alaska.gov

**Information Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	703.3	898.3	899.5
72000 Travel	2.6	5.2	5.2
73000 Services	22.2	134.0	134.0
74000 Commodities	31.1	8.2	8.2
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	759.2	1,051.7	1,052.9
Funding Sources:			
1004 General Fund Receipts	287.5	305.5	306.6
1007 Interagency Receipts	471.7	746.2	746.3
Funding Totals	759.2	1,051.7	1,052.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	471.7	746.2	746.3
Restricted Total		471.7	746.2	746.3
Total Estimated Revenues		471.7	746.2	746.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	305.5	0.0	746.2	0.0	1,051.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.4	0.0	-3.6	0.0	-4.0
-FY2015 Salary Increases	2.5	0.0	5.3	0.0	7.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	-1.6	0.0	-2.6
FY2015 Governor	306.6	0.0	746.3	0.0	1,052.9

Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	7	Annual Salaries	596,729
Part-time	0	0	COLA	7,933
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	320,887
			<i>Less 2.81% Vacancy Factor</i>	(26,049)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	899,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Department of Education and Early Development

Component: Information Services (AR17747) (2148)
RDU: Education Support Services (400)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	703.3	894.3	898.3	898.3	899.5	1.2	0.1%
72000 Travel	2.6	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	22.2	134.0	134.0	134.0	134.0	0.0	0.0%
74000 Commodities	31.1	8.2	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	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	759.2	1,047.7	1,051.7	1,051.7	1,052.9	1.2	0.1%
Fund Sources:							
1004Gen Fund (UGF)	287.5	305.1	305.5	305.5	306.6	1.1	0.4%
1007I/A Rcpts (Other)	471.7	742.6	746.2	746.2	746.3	0.1	0.0%
Unrestricted General (UGF)	287.5	305.1	305.5	305.5	306.6	1.1	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	471.7	742.6	746.2	746.2	746.3	0.1	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	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: Information Services (2148)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,047.7	894.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		305.1										
1007 I/A Rcpts		742.6										
***** Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
	Atrin	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		3.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,051.7	898.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,051.7	898.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-3.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		5.3										

Cost of living allowance for certain bargaining units: \$7.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.9

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.9

FY2015 Health Insurance and Working Reserve Rate Reductions

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

Component: Information Services (2148)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.6 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Information Services (2148)
RDU: Education Support Services (400)

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	GF Amount
05-1762	Database Specialist III	FT	A	GP	Juneau	205	22G	12.0		93,288	1,252	0	48,746	143,286	69,196
05-7703	Micro/Network Spec II	FT	A	GP	Juneau	205	20F / G	12.0		79,047	1,061	0	43,872	123,980	0
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	205	22K	12.0		101,028	1,356	0	51,220	153,604	48,155
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23O	12.0		125,424	1,607	0	58,852	185,883	185,883
05-7724	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		63,260	849	0	38,468	102,577	0
05-8727	Analyst/Programmer III	FT	A	GG	Juneau	205	18A	12.0		58,152	781	0	36,719	95,652	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,530	1,027	0	43,010	120,567	0

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	596,729
Part Time Positions:	0	0	0	Total COLA: 7,933
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	7	0	0	Total Benefits: 320,887
Total Component Months: 84.0				Total Pre-Vacancy: 925,549
				Minus Vacancy Adjustment of 2.81%: (26,049)
				Total Post-Vacancy: 899,500
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 899,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	303,234	294,700	32.76%
1007 Interagency Receipts	622,315	604,800	67.24%
Total PCN Funding:	925,549	899,500	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
Travel

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		2.6	5.2	5.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			2.6	5.2	5.2
72111	Airfare (Instate Employee)	Staff travel costs for assistance to outlying offices.	0.5	1.0	1.0
72112	Surface Transport (Instate Employee)	Rental cars and other surface transportation expenses.	0.2	0.3	0.3
72113	Lodging (Instate Employee)	Staff lodging expenses while traveling on state business.	0.4	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while in travel status.	0.3	0.5	0.5
72124	Meals & Incidentals (Instate Nonemp.)		0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		1.1	0.0	0.0
72411	Airfare (Out of state Emp)	Staff travel for professional development and training.	0.0	1.5	1.5
72412	Surface Transport (Out of state Emp)	Out-of-state rental car charges and other expenses for staff while traveling on state business.	0.0	0.5	0.5
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business.	0.0	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meal and incidental expenses for staff traveling on state business.	0.0	0.4	0.4

Line Item Detail
Department of Education and Early Development
Services

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		22.2	134.0	134.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			22.2	134.0	134.0
73026		Training/Conferences			
		Registration fees for conferences and tuition for staff development courses.	0.0	20.0	18.0
73029		Memberships			
		Membership dues for professional organizations and for educational discounts for computer software.	0.0	2.0	2.0
73152		IT Consulting			
		Professional services contracts for information technology projects.	0.0	30.0	30.0
73154		Software Licensing			
		Software licensing.	18.7	35.0	35.0
73155		Software Maintenance			
		Software maintenance agreements.	0.0	10.0	10.0
73225		Delivery Services			
		Freight, courier, and postage costs.	0.0	1.5	1.5
73401		Long Distance			
		Long distance telephone/communication charges.	2.5	4.0	4.0
73404		Cellular Phones			
		Cell phone charges and network access for communication devices.	0.0	0.5	0.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)			
			0.1	0.0	0.0
73753		Program Mgmt/Consult			
		Consulting and program management contracts to support information technology division.	0.6	13.5	15.5
73805	IT-Non-Telecommunication	DOA ETS			
		RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	0.0	5.0	5.0
73806	IT-Telecommunication	DOA ETS			
		RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX.	0.3	12.0	12.0
73815	Financial	Finance			
		Financial services.	0.0	0.5	0.5

Line Item Detail
Department of Education and Early Development
Commodities

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		31.1	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			31.1	8.2	8.2
74222	Books And Educational	Reference books and educational materials.	0.0	0.5	0.5
74229	Business Supplies	Office supplies.	1.3	3.0	3.0
74233	Info Technology Equip	Data processing supplies for printers, diskettes, backup tapes, etc.	23.9	4.7	4.7
74236	Subscriptions		5.9	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75830	Info Technology	Information technology equipment purchases.	0.0	6.0	6.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	471.7	746.2	746.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Department-wide	05457331	11100	471.7	746.2	746.3
Receipts are collected from divisions in the department for support for departmental Information Services.							

Estimated Interagency Receipts by Division

- School Finance & Facilities \$34.7
- Student & School Achievement \$503.4
- Child Nutrition Services \$28.8
- Teacher Certification \$19.0
- State System of Support \$22.3
- Early Learning Coordination \$9.8
- Professional Teaching Practices Commission \$4.5
- Alaska State Council on the Arts \$11.0
- Mt. Edgecumbe High School \$30.5
- Library Operations \$29.8
- Archives \$6.6
- Museums \$45.9

Total \$746.3

Inter-Agency Services
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	0.0	5.0	5.0
73805 IT-Non-Telecommunication subtotal:					0.0	5.0	5.0
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	0.3	12.0	12.0
73806 IT-Telecommunication subtotal:					0.3	12.0	12.0
73815	Financial	Financial services.	Inter-dept	Finance	0.0	0.5	0.5
73815 Financial subtotal:					0.0	0.5	0.5
Information Services total:					0.3	17.5	17.5
Grand Total:					0.3	17.5	17.5

Component: School Finance & Facilities

Contribution to Department's Mission

To allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe Boarding School and provide services that promote safe facilities which support quality education programs.

Major Component Accomplishments in 2013

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Completed analysis of minimum expenditure for instruction requirements for school districts;
- Completed annual Capital Improvement Project (CIP) prioritized list in accordance with statute; and,
- Provided training to school districts, finance officers and facility managers.

Key Component Challenges

- Provide technical assistance to school districts; and,
- Improve the annual ranking process for capital project and bond reimbursement requests.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.07.020-030	AS 14.07.020(11)
AS 14.50	AS 14.07.030(4)
4 AAC 40	AS 14.07.030(6)
AS 14.07.060	AS 14.08.111
4 AAC 09	AS 14.08.151
4 AAC 51.340	AS 14.14.050-065
4 AAC 52.700	AS 14.14.090
AS 14.11	AS 37.15.011
AS 14.17	AS 43.50.140
4 AAC 33	4 AAC 31
AS 14.03.140 - 150	

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**School Finance & Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,580.4	1,686.8	1,735.2
72000 Travel	43.8	53.6	43.6
73000 Services	920.3	907.8	652.5
74000 Commodities	24.4	7.5	7.5
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,568.9	2,661.7	2,444.8
Funding Sources:			
1004 General Fund Receipts	1,771.3	1,853.6	1,636.2
1007 Interagency Receipts	797.6	808.1	808.6
Funding Totals	2,568.9	2,661.7	2,444.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	272.4	0.0	0.0
Unrestricted Total		272.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	797.6	808.1	808.6
Restricted Total		797.6	808.1	808.6
Total Estimated Revenues		1,070.0	808.1	808.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,853.6	0.0	808.1	0.0	2,661.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.8	0.0	-3.4	0.0	-9.2
-FY2015 Salary Increases	9.1	0.0	5.8	0.0	14.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.9	0.0	-1.9	0.0	-4.8
Proposed budget decreases:					
-Reduce Current Funding Based on Internal Efficiencies	-217.8	0.0	0.0	0.0	-217.8
FY2015 Governor	1,636.2	0.0	808.6	0.0	2,444.8

School Finance & Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	14	14	Annual Salaries	1,107,589
Part-time	0	0	COLA	14,788
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	612,883
			<i>Less 0.00% Vacancy Factor</i>	(60)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,735,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Architectural Asst	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor III	0	0	2	0	2
School Finance Manager	0	0	1	0	1
School Finance Specialist I	0	0	1	0	1
School Finance Specialist II	0	0	5	0	5
Tech Eng I / Architect I	0	0	1	0	1
Totals	0	0	14	0	14

Component Detail All Funds
Department of Education and Early Development

Component: School Finance & Facilities (AR17761) (2737)
RDU: Education Support Services (400)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,580.4	1,675.2	1,693.9	1,686.8	1,735.2	48.4	2.9%
72000 Travel	43.8	53.6	53.6	53.6	43.6	-10.0	-18.7%
73000 Services	920.3	900.7	900.7	907.8	652.5	-255.3	-28.1%
74000 Commodities	24.4	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	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	2,568.9	2,643.0	2,661.7	2,661.7	2,444.8	-216.9	-8.1%
Fund Sources:							
1004Gen Fund (UGF)	1,771.3	1,838.3	1,853.6	1,853.6	1,636.2	-217.4	-11.7%
1007I/A Rcpts (Other)	797.6	804.7	808.1	808.1	808.6	0.5	0.1%
Unrestricted General (UGF)	1,771.3	1,838.3	1,853.6	1,853.6	1,636.2	-217.4	-11.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	797.6	804.7	808.1	808.1	808.6	0.5	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	14	14	14	14	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: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,643.0	1,675.2	53.6	900.7	7.5	6.0	0.0	0.0	14	0	0
1004 Gen Fund		1,838.3										
1007 I/A Rcpts		804.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts		3.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,661.7	1,693.9	53.6	900.7	7.5	6.0	0.0	0.0	14	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		2,661.7	1,686.8	53.6	907.8	7.5	6.0	0.0	0.0	14	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
1007 I/A Rcpts		-3.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Salary Increases												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1007 I/A Rcpts		5.8										
Cost of living allowance for certain bargaining units: \$14.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.8												
Reduce Current Funding Based on Internal Efficiencies												
	Dec	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-217.8										
The Department of Education and Early Development has purposefully aligned the core services into functional categories to effectively meet the mission of the agency. The priorities of the department will continue to be executed and the reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources and workflow will facilitate the efficiencies gained to mitigate the reduction in funding as the state continues to work within the available revenue stream supporting state government.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1007 I/A Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	47.5	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

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	GF Amount
05-1058	School Finance Specialist I	FT	A	GP	Juneau	205	16B / C	12.0		52,791	709	0	34,884	88,384	0
05-1627	Architectural Asst	FT	A	GP	Juneau	205	19G / J	12.0		78,567	1,055	0	43,707	123,329	0
05-1636	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,340	541	0	30,622	71,503	71,503
05-1638	School Finance Specialist II	FT	A	GP	Juneau	205	18A / B	12.0		60,216	808	0	37,426	98,450	98,450
05-1642	School Finance Specialist II	FT	A	GP	Juneau	205	18L	12.0		79,800	1,071	0	44,129	125,000	125,000
05-1690	Building Mgmt Specialist	FT	A	GP	Juneau	205	19D / E	12.0		70,846	951	0	41,064	112,861	0
05-1716	School Finance Specialist II	FT	A	GP	Juneau	205	18B / C	12.0		62,292	836	0	38,136	101,264	0
05-1764	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24E / F	12.0		105,830	1,421	0	52,863	160,114	0
05-1765	School Finance Specialist II	FT	A	GP	Juneau	205	18G / J	12.0		73,760	990	0	42,062	116,812	78,498
05-1774	School Finance Manager	FT	A	SS	Juneau	205	23J	12.0		104,328	1,400	0	52,349	158,077	129,721
05-1775	Internal Auditor III	FT	A	GG	Juneau	205	21N	12.0		105,108	1,411	0	52,792	159,311	159,311
05-7606	Internal Auditor III	FT	A	GP	Juneau	205	21C / D	12.0		77,916	1,046	0	43,484	122,446	122,446
05-8722	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,420	1,658	0	59,831	190,909	190,909
05-8728	School Finance Specialist II	FT	A	GP	Juneau	205	18D / E	12.0		66,375	891	0	39,534	106,800	106,800

Total Positions:	New	Deleted	Total Salary Costs:	1,107,589
Full Time Positions:	14	0	Total COLA:	14,788
Part Time Positions:	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	Total Benefits:	612,883

Positions in Component:	14	0		Total Pre-Vacancy:	1,735,260
Total Component Months:	168.0			Minus Vacancy Adjustment of 0.00%:	(60)
				Total Post-Vacancy:	1,735,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,735,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,082,637	1,082,600	62.39%
1007 Interagency Receipts	652,623	652,600	37.61%
Total PCN Funding:	1,735,260	1,735,200	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
Travel

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		43.8	53.6	43.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			43.8	53.6	43.6
72111	Airfare (Instate Employee)	Airfare charges while traveling on state business.	13.9	13.3	10.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses while traveling on state business.	2.5	2.5	2.5
72113	Lodging (Instate Employee)	Lodging expenses for staff while traveling on state business.	7.6	8.0	6.3
72114	Meals & Incidentals (Instate Employee)	Per diem required to support travel to meetings.	4.9	5.0	5.0
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on state business for the department to meet with school board members, municipal officials and representatives of various state and federal agencies concerning school district operations.	1.6	2.0	3.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	0.5	0.8	0.8
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees traveling on behalf of the department.	0.9	1.0	1.0
72125	Taxable Per Diem (Instate Nonemployee)		0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursements for actual travel expenses.	2.3	1.5	1.5
72411	Airfare (Out of state Emp)	Travel for professional development and training to provide information at state board meetings and professional association conferences, technical assistance to school districts for pupil transportation programs and to attend federal information sessions.	2.4	6.5	5.0
72412	Surface Transport (Out of state Emp)	Out-of-tate rental car charges and other surface transportation expenses for staff traveling on state business.	0.1	5.0	0.5

Line Item Detail
Department of Education and Early Development
Travel

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			43.8	53.6	43.6
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business.	1.5	6.0	6.0
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff traveling on state business.	1.0	2.0	2.0
72721	Move Household Goods		4.1	0.0	0.0
72722	Move Travel/Lodging		0.4	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			920.3	907.8	652.5
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				920.3	907.8	652.5
73002	Interagency Services	E&ED - ADS	RSA with Administrative Services.	109.4	109.4	110.2
73002	Interagency Services	E&ED Executive Admin	RSA with the Executive Administration component	0.0	2.0	2.0
73002	Interagency Services	E&ED - IS	RSA with Information Services.	33.5	34.3	34.7
73026	Training/Conferences		Conference registration and membership dues for professional associations. Tuition for employee training that enhances job performance.	6.0	5.0	5.0
73029	Memberships		Professional membership fees.	101.6	24.2	6.1
73082	Transcription/Record			0.2	0.0	0.0
73154	Software Licensing			13.6	0.0	0.0
73157	Television		Charges for cable services for access to governmental programming during the legislative session.	0.0	0.8	0.8
73226	Freight			0.1	0.0	0.0
73401	Long Distance		Long distance telephone charges.	3.7	3.3	3.3
73403	Data/Network			0.9	0.0	0.0
73404	Cellular Phones		Expenditures related to cell phone usage for state business	0.0	1.1	1.1
73451	Advertising		Advertising expenses for meeting notices, job recruitment, regulations etc.	0.6	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			1.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.5	0.0	0.0
73753	Program Mgmt/Consult		Pupil transportation contractual obligations to provide semiannual safety school bus inspections as required in AS14.09.030.	333.9	142.2	142.2

Line Item Detail
Department of Education and Early Development
Services

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			920.3	907.8	652.5
73755		Safety Services	0.1	0.0	0.0
73756		Print/Copy/Graphics	0.9	0.0	0.0
73805	DOA ETS	RSA to DOA Core Services chargebacks including AKPAY/AKSAS and computer services EPR.	8.2	7.9	7.9
73806	DOA ETS	RSA to DOA Core Services chargebacks including telecommunications and PBX.	22.5	35.0	30.0
73807		Storage	0.1	0.0	0.0
73809	Central Mail	RSA to DOA for Central Mail Services.	3.1	2.2	2.2
73810		Human Resources	73.5	0.0	0.0
73812	Law	RSA with Dept. of Law for K-12 and school legal issues and regulations review.	103.8	291.0	134.8
73814	Risk Management	RSA to DOA Risk Management for self-insurance costs on state-owned facilities.	73.4	136.2	136.2
73815		Financial	1.2	0.0	0.0
73818	AVTEC	School bus driver instructor training (4 AAC 27.210). AVTEC provides initial and recertification training/workshops for school bus driver instructors.	27.5	15.0	15.0
73819		Commission Sales (IA Svcs)	0.5	0.0	0.0
73979		Mgmt/Consulting (IA Svcs) Professional services contracts to provide technical assistance and hearing officer services to the department. Litigation research and financial analysis services are needed as the state confronts challenges to Federal Impact payments in areas such as 1) the disparity test, 2) the state as recipient, and 3) declassification of special education students. Funding for intensive audits.	0.0	97.2	20.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		24.4	7.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			24.4	7.5	7.5
74222	Books And Educational	Books and educational materials.	1.0	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment replacement.	1.0	1.0	1.0
74229	Business Supplies	Office and library supplies and materials necessary for operation and communication with school districts.	7.7	3.8	3.8
74233	Info Technology Equip	Data processing supplies as needed for desk top computers and printers.	12.2	1.2	1.2
74236	Subscriptions	Subscriptions to education periodicals.	2.5	0.5	0.5

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75700	Equipment	Equipment, including but not limited to: desks, computer tables, chairs, and periodic renewal of computer hardware on a scheduled basis.	0.0	6.0	6.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				272.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				272.4	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	797.6	808.1	808.6

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	School Debt Reimbursement	05477431	11100	797.6	808.1	808.6
	The costs to administer the debt reimbursement program are allocated to the School Debt Reimbursement component.						

Inter-Agency Services
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	RSA with Administrative Services.	Intra-dept	E&ED - ADS	109.4	109.4	110.2
73002	Interagency Services	RSA with the Executive Administration component	Intra-dept	E&ED Executive Admin	0.0	2.0	2.0
73002	Interagency Services	RSA with Information Services.	Intra-dept	E&ED - IS	33.5	34.3	34.7
				73002 Interagency Services subtotal:	142.9	145.7	146.9
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS and computer services EPR.	Inter-dept	DOA ETS	8.2	7.9	7.9
				73805 IT-Non-Telecommunication subtotal:	8.2	7.9	7.9
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications and PBX.	Inter-dept	DOA ETS	22.5	35.0	30.0
				73806 IT-Telecommunication subtotal:	22.5	35.0	30.0
73807	Storage		Inter-dept		0.1	0.0	0.0
				73807 Storage subtotal:	0.1	0.0	0.0
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	3.1	2.2	2.2
				73809 Mail subtotal:	3.1	2.2	2.2
73810	Human Resources		Inter-dept		73.5	0.0	0.0
				73810 Human Resources subtotal:	73.5	0.0	0.0
73812	Legal	RSA with Dept. of Law for K-12 and school legal issues and regulations review.	Inter-dept	Law	103.8	291.0	134.8
				73812 Legal subtotal:	103.8	291.0	134.8
73814	Insurance	RSA to DOA Risk Management for self-insurance costs on state-owned facilities.	Inter-dept	Risk Management	73.4	136.2	136.2
				73814 Insurance subtotal:	73.4	136.2	136.2
73815	Financial		Inter-dept		1.2	0.0	0.0
				73815 Financial subtotal:	1.2	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.5	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.5	0.0	0.0
				School Finance & Facilities total:	429.2	618.0	458.0
				Grand Total:	429.2	618.0	458.0

Teaching and Learning Support Results Delivery Unit

Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education and Early Development as defined in the department level performance management model. Please refer to the information provided under the Department of Education and Early Development.

Core Services

- Federal program funding and compliance
- Academic standards, academic assessment and accountability
- State system of support to increase school effectiveness
- Active partnerships

Major RDU Accomplishments in 2013

- Worked with districts directly and sponsored a curriculum alignment institute to support the implementation of the revised Alaska content standards in reading, writing and math, adopted by the State Board in June 2012;
- Continued to work with Alaska stakeholders and Education Northwest on the implementation plan and timeline of implementation of state regulations on educator evaluation, which for the first time incorporate student learning data into the evaluation process;
- Successfully sought from the U.S. Department of Education a waiver from the Elementary and Secondary Education Act (ESEA) to put in place an Alaska designed school accountability system with a new Alaska School Performance Index, and the State Board of Education and Early Development adopted regulations to implement the waiver;
- Continued work with school districts to refine the Alaska Learning Network courses, a partnership including all Alaska school districts, to develop and administer efficient Alaska distance education; and,
- Continued to implement the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts.

Key RDU Challenges

1. Academic growth in reading, writing and math, to prepare all students to graduate college, career and culturally ready.

Parents, community leaders, state legislators and many other Alaskans want to know about the quality of education in their local schools. They also want to be able to improve the schools that need help and to ensure that each and every school is accountable for producing results. The school reform effort to implement higher standards, with college and career ready expectations, offers great promise in preparing all students to graduate college and career ready. The State of Alaska has worked with local districts to ensure curriculum and assessments are aligned to standards. The continued efforts to ensure students receive instruction that meets their needs, and helps to improve achievement when a learner is struggling, remain a challenge. The department works with schools struggling with student achievement, in addition to all schools as they implement the new content standards, to provide support for increasing student achievement.

2. Implement new state content standards and refine state assessments

Statewide Assessment System

The State of Alaska has adopted a comprehensive assessment system for all students that includes standards-based assessments to determine student performance relative to the Alaska content standards. The State Board of Education and Early Development adopted new standards in June 2012, and the department continues to work with districts to support them as they align curriculum, materials and instruction to teach those standards. New

assessments must be put in place by 2015 by the department to assess those standards. These assessments provide information to hold schools and communities accountable for the academic achievement of children. Each year, all schools report assessment information to their communities regarding their progress.

3. Implementation of changes, based on the state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system

The federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), required that each state implement a Statewide Accountability Plan to measure whether a school is making progress. The United States Department of Education invited states to apply for waivers from ESEA over the past year, and Alaska received a waiver in May 2013. The waiver includes three major components:

- College and career-ready standards for all students;
- State-developed differentiated accountability system for schools, including recognition and support; and,
- Supporting effective instruction and leadership.

The new Alaska content standards, and assessing those standards, will address the first component of the waiver. The second component of the waiver changes the accountability system from one based heavily on the test scores from the Standards Based Assessments to a system that accounts for attendance, graduation rate, preparing students for college and career success, and accounts for growth in performance from one year to the next. Finally, the third component of the waiver includes a significant change to the way teachers and principals are evaluated, requiring the use of student learning data in those evaluations. Each aspect of the waiver provides for improvement in our accountability structure, but will be a challenge to implement as we work to engage all stakeholders and create a vastly different and more appropriate way to hold schools accountable for student achievement.

Maintain support for the Alaska Statewide Mentoring Project and the Alaska Administrator Coaching Project; which will result in decreases in turnover of Alaska educators and improved student achievement.

Sponsor professional development for the implementation of the new content standards and statewide literacy plan.

Significant Changes in Results to be Delivered in FY2015

- Implement Alaska's new English language arts and mathematics standards, moving all schools from awareness and transition of the standards to full implementation;
- Develop and implement new state assessments of the content standards in English language arts and mathematics;
- Support districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Continue implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Provide focused district and school improvement support services;
- Increasing concentration on effective reading programs in grades K-3;
- Facilitate the implementation of high quality digital learning; and,
- Provide support to increase the statewide graduation rate.

Contact Information

Contact: Dr. Susan McCauley, Director
Phone: (907) 465-2857
Fax: (907) 465-6760
E-mail: susan.mccauley@alaska.gov

**Teaching and Learning Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Student and School Achievement	12,164.2	2,812.6	133,109.1	148,085.9	12,969.4	700.3	154,009.4	167,679.1	12,011.2	700.3	153,987.9	166,699.4
OWL	0.0	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8	0.0	0.0	761.8
Live Homework Help	0.0	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2	0.0	0.0	138.2
Alaska Learning Network	0.0	0.0	0.0	0.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0
State System of Support	1,950.0	0.0	0.0	1,950.0	1,963.2	0.0	0.0	1,963.2	1,962.5	0.0	0.0	1,962.5
Statewide Mentoring	3,000.0	0.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0
Teacher Certification	745.3	0.0	0.0	745.3	905.8	16.4	0.0	922.2	904.2	16.4	0.0	920.6
Child Nutrition	100.0	0.0	54,727.9	54,827.9	101.9	0.0	52,601.5	52,703.4	101.8	0.0	52,600.0	52,701.8
Early Learning Coordination	9,472.1	0.0	79.6	9,551.7	9,186.6	0.0	275.5	9,462.1	9,185.8	0.0	275.3	9,461.1
Pre-Kindergarten Grants	2,707.7	0.0	0.0	2,707.7	2,000.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0
Totals	30,139.3	2,812.6	187,916.6	220,868.5	32,126.9	716.7	206,886.4	239,730.0	31,165.5	716.7	206,863.2	238,745.4

**Teaching and Learning Support
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	30,790.9	1,336.0	716.7	206,886.4	239,730.0
Adjustments which will continue current level of service:					
-Student and School Achievement	-580.1	0.0	-100.0	-5.5	-685.6
-State System of Support	-0.7	0.0	0.0	0.0	-0.7
-Teacher Certification	0.0	-1.6	0.0	0.0	-1.6
-Child Nutrition	-0.1	0.0	0.0	-1.5	-1.6
-Early Learning Coordination	-0.8	0.0	0.0	-0.2	-1.0
-Pre-Kindergarten Grants	-2,000.0	0.0	0.0	0.0	-2,000.0
Proposed budget decreases:					
-Student and School Achievement	-382.2	0.0	0.0	-16.0	-398.2
Proposed budget increases:					
-Student and School Achievement	0.0	4.1	100.0	0.0	104.1
-Pre-Kindergarten Grants	2,000.0	0.0	0.0	0.0	2,000.0
FY2015 Governor	29,827.0	1,338.5	716.7	206,863.2	238,745.4

Component: Student and School Achievement

Contribution to Department's Mission

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards, to improve performance through professional development, school accountability, standards, and assessments, and to provide school districts and stakeholders with high quality information to aid in data driven decision-making processes and reporting.

Core Services

- Academic standards, academic assessments and accountability
- Federal program funding and compliance

Major Component Accomplishments in 2013

- Following the board adoption of the revised Alaska content standards in reading, writing and math, assembled a department team to develop and provide technical assistance to school districts on the implementation of the standards;
- Created an implementation framework, C3G (College, Career and Culturally ready Graduates) for Alaska's new English language arts and mathematics standards, moving all schools from awareness and transition to the standards to full implementation.
- Continued efforts with school districts to create courses for the Alaska Learning Network, a partnership including all Alaska school districts, to develop and administer efficient Alaska distance education courses;
- Continued implementing the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts;
- Developed a Request for Proposal to create a new assessment system that is aligned to Alaska standards; and,
- Created an active partnership between the Department of Education and Early Development and the University of Alaska Southeast (UAS) providing state course design and support for the Alaska Learning Network (AKLN).

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Refining state assessments; and,
- Implementation of changes, based on the waiver from the Elementary and Secondary Education Act (ESEA,) as authorized by No Child Left Behind (NCLB), to the school accountability system.

Significant Changes in Results to be Delivered in FY2015

- Implement Alaska's new English language arts and mathematics standards, moving all schools from awareness of the standards to transition and implementation of the standards;
- Develop and implement new state assessments of the content standards in English language arts and mathematics;
- Support districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Continue implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Provide focused district and school improvement support services;
- Increasing concentration on effective reading programs in grades K-3;
- Facilitate the implementation of high quality digital learning; and,
- Provide support to increase the statewide graduation rate.

Statutory and Regulatory Authority

AS 14.30.360-370
AS 14.30.180-350
4 AAC 05.080
4 AAC 51.200-390
4 AAC 06.800-899
PL 107-110
PL 101-392

AS 14.50.080
AS 14.35.010-030
4 AAC 06.500-770
4 AAC Chapter 52
4 AAC 06.700-790
PL 91-230, as amended
34 CFR Part 654

AS 14.30.400-410
4 AAC 60.010-180
4 AAC 34.01-090
4 AAC 19.010-060
4 AAC 04.150-180
PL 105-17
34 CFR 74-77,79-82,84-86,97-99

Contact Information
<p>Contact: Dr. Susan McCauley, Director Phone: (907) 465-2857 Fax: (907) 465-6760 E-mail: susan.mccauley@alaska.gov</p>

Student and School Achievement Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,770.9	7,355.1	7,170.7
72000 Travel	453.7	573.4	473.4
73000 Services	16,529.1	21,310.9	21,193.1
74000 Commodities	241.2	198.7	198.7
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	125,091.0	138,236.0	137,658.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	148,085.9	167,679.1	166,699.4
Funding Sources:			
1002 Federal Receipts	129,579.6	154,009.4	153,987.9
1003 General Fund Match	254.2	258.6	258.3
1004 General Fund Receipts	10,996.3	11,902.6	10,940.6
1007 Interagency Receipts	2,607.6	347.5	347.5
1037 General Fund / Mental Health	477.8	377.8	377.8
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1108 Statutory Designated Program Receipts	105.0	252.8	252.8
1151 Technical Vocational Education Program Account	435.9	430.4	434.5
1212 Federal Stimulus: ARRA 2009	3,529.5	0.0	0.0
Funding Totals	148,085.9	167,679.1	166,699.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.9	0.0	0.0
Unrestricted Total		3.9	0.0	0.0
Restricted Revenues				
Federal Economic Stimulus	51118	3,529.5	0.0	0.0
Federal Receipts	51010	129,579.6	154,009.4	153,987.9
Interagency Receipts	51015	2,607.6	347.5	347.5
Mental Health Trust Authority Auth.Rec.	51410	100.0	100.0	100.0
Other Restricted Revenue	51000	24.1	0.0	0.0
Statutory Designated Program Receipts	51063	105.0	252.8	252.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Technical Vocational Education Program	51433	435.9	430.4	434.5
Restricted Total		136,381.7	155,140.1	155,122.7
Total Estimated Revenues		136,385.6	155,140.1	155,122.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	12,539.0	430.4	700.3	154,009.4	167,679.1
Adjustments which will continue current level of service:					
-Reverse Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA2011 P47 L3)(HB108)	-500.0	0.0	0.0	0.0	-500.0
-Reverse Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014	-81.6	0.0	0.0	0.0	-81.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.8	0.0	0.0	-28.2	-46.0
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-100.0	0.0	-100.0
-FY2015 Salary Increases	29.3	0.0	0.0	34.0	63.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.0	0.0	0.0	-11.3	-21.3
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (05-1780 and 05-1219)	-164.4	0.0	0.0	-16.0	-180.4
-Reduce Current Funding Based on Internal Efficiencies	-217.8	0.0	0.0	0.0	-217.8
Proposed budget increases:					
-MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center	0.0	0.0	100.0	0.0	100.0
-Alaska Technical and Vocational Education Program Formula Adjustment	0.0	4.1	0.0	0.0	4.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Governor	11,576.7	434.5	700.3	153,987.9	166,699.4

Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	68	66	Annual Salaries	4,773,571
Part-time	0	0	COLA	60,492
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,389,531
			<i>Less 0.73% Vacancy Factor</i>	<i>(52,894)</i>
			Lump Sum Premium Pay	0
Totals	68	66	Total Personal Services	7,170,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Deputy Director,DTLS	0	0	1	0	1
Division Director	0	0	1	0	1
Education Admin I	0	0	1	0	1
Education Admin II	0	0	5	0	5
Education Assoc I	0	0	1	0	1
Education Assoc II	0	0	6	0	6
Education Assoc III	0	0	2	0	2
Education Prog Assistant	0	0	6	0	6
Education Specialist I	0	0	3	0	3
Education Specialist II	0	0	15	0	15
Grants Administrator II	0	0	4	0	4
Grants Administrator III	0	0	1	0	1
Health/Safety Prog Coordinator	0	0	1	0	1
Information Officer III	0	0	1	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Asst	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	0	0	66	0	66

Component Detail All Funds
Department of Education and Early Development

Component: Student and School Achievement (AR17712) (2796)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,770.9	7,204.5	7,275.1	7,355.1	7,170.7	-184.4	-2.5%
72000 Travel	453.7	573.4	573.4	573.4	473.4	-100.0	-17.4%
73000 Services	16,529.1	21,390.9	21,390.9	21,310.9	21,193.1	-117.8	-0.6%
74000 Commodities	241.2	198.7	198.7	198.7	198.7	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	125,091.0	138,154.4	138,236.0	138,236.0	137,658.5	-577.5	-0.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	148,085.9	167,526.9	167,679.1	167,679.1	166,699.4	-979.7	-0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	129,579.6	153,981.2	154,009.4	154,009.4	153,987.9	-21.5	0.0%
1003G/F Match (UGF)	254.2	256.7	258.6	258.6	258.3	-0.3	-0.1%
1004Gen Fund (UGF)	10,996.3	11,780.5	11,902.6	11,902.6	10,940.6	-962.0	-8.1%
1007I/A Rcpts (Other)	2,607.6	347.5	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	477.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	105.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	435.9	430.4	430.4	430.4	434.5	4.1	1.0%
1212Fed ARRA (Fed)	3,529.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	11,728.3	12,415.0	12,539.0	12,539.0	11,576.7	-962.3	-7.7%
Designated General (DGF)	435.9	430.4	430.4	430.4	434.5	4.1	1.0%
Other Funds	2,812.6	700.3	700.3	700.3	700.3	0.0	0.0%
Federal Funds	133,109.1	153,981.2	154,009.4	154,009.4	153,987.9	-21.5	0.0%
Positions:							
Permanent Full Time	68	68	68	68	66	-2	-2.9%
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: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	167,526.9	7,204.5	573.4	21,390.9	198.7	5.0	138,154.4	0.0	68	0	0
1002 Fed Rcpts		153,981.2										
1003 G/F Match		256.7										
1004 Gen Fund		11,780.5										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		430.4										
Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014												
	CarryFwd	81.6	0.0	0.0	0.0	0.0	0.0	81.6	0.0	0	0	0
1004 Gen Fund		81.6										
An estimated \$81.6 is available as carryforward in FY2014 for the Iditarod theme-based pilot project appropriated in Sec2 Ch3 SLA2011 and fiscal note #5 in Ch7 FSSLA2011 (CSSB84).												
The bill adds a theme-based learning pilot program development for Iditarod School District, not to exceed \$1,500,000 over three years; FY2012 - FY2014 (\$500,000 each for three years).												
Sec37(c) Ch3 FSSLA2011 P93 L17-19: The appropriation made in Sec.2 of this Act in the amount of \$500,000 to the Department of Education and Early Development, teaching and learning support, student and school achievement allocation, lapses June 30, 2014.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		1.9										
1004 Gen Fund		15.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

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

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		167,679.1	7,275.1	573.4	21,390.9	198.7	5.0	138,236.0	0.0	68	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		167,679.1	7,355.1	573.4	21,310.9	198.7	5.0	138,236.0	0.0	68	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center												
IncM		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides information about services available, referral information, newly diagnosed support, training, and consultation (via on-site and distance delivery). The Special Education Service Agency (SESA) currently has the contract to operate the AARC.

Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders (ASD) in Alaska, the pace and amount of change has been inadequate to meet identified needs. Alaska does not have a system to capture the prevalence of ASD, but, as in other states, the educational and service delivery systems have experienced an increased need for autism specific training and support. Further, families with children who experience autism are often not aware of the existing resources available in Alaska and struggle to obtain quality services. The AARC is a resource that families desperately need to support them in their resource navigation efforts.

Funding is used to:

- Continue building partnerships with agencies across the state.
- Develop new trainings and coursework based on evidence-based practices in autism, and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.
- Assist families in connecting with each other in order to share information and resources.
- Work toward building relationships with more tribal entities.
- Work with the State Autism Team in order to analyze services available from all agencies, and determine areas of the state, specific services, and trainings topics that are not being reached along with any services that are being duplicated.
- Develop a client survey to determine the effectiveness and convenience of AARC services, and also what the individual needs of the communities are.
- Expand Autism Awareness Month events into rural and remote areas of the state.
- Collect a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services, and then report this information to grantors.
- Bring national or other speakers to Alaskan communities in order to train families and professionals on the latest information about autism and strategies to

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

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
support individuals with autism. Provide professional development to specialists so that they, in turn, can go out into Alaskan communities and train on evidence-based practice in autism.												
Reverse Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA2011 P47 L3)(HB108)												
1004 Gen Fund	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Reverse the funding that supports the last year of a three-year pilot program (FY2012 - FY2014) to create a theme-based learning program for Iditarod School District, not to exceed \$1,500,000 over the three-year period (\$500,000 for each year).												
IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.												
Reverse Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014												
1004 Gen Fund	OTI	-81.6	0.0	0.0	0.0	0.0	0.0	-81.6	0.0	0	0	0
Reverse the \$81.6 that was estimated to be available as carryforward in FY2014 for the Iditarod theme-based pilot project appropriated in Ch3, Sec2, SLA2011 and fiscal note #5 in Ch7, FSSLA2011, CSSB84.												
The bill adds a theme-based learning pilot program development for Iditarod School District not to exceed \$1,500,000 over three years; FY2012 - FY2014 (\$500,000 each for three years).												
Ch3, Sec37(c), FSSLA2011, P93, L17-19: The appropriation made in Sec.2 of this Act in the amount of \$500,000 to the Department of Education & Early Development, teaching and learning support, student and school achievement allocation, lapses June 30, 2014.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1002 Fed Rcpts	OTI	-28.2	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.9										
1004 Gen Fund		-15.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
1092 MHTAAR	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

FY2015 Salary Increases

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

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.0										
1003 G/F Match		2.2										
1004 Gen Fund		27.1										

Cost of living allowance for certain bargaining units: \$63.3

Year two cost of living allowance for non-covered employees - 1%: \$4.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$49.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.8

Alaska Technical and Vocational Education Program Formula Adjustment

	Inc	4.1	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0
1151 VoTech Ed		4.1										

Decrease authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2015.

TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2013, estimates that there will be \$10.9 available to distribute, which is an increase from FY2014 of \$103.5. In the formula, Galena receives 4 percent of the available distribution.

These funds support a grant to the Galena School District estimated at \$434.5 for FY2015.

Delete Long-Term Vacant Positions (05-1780 and 05-1219)

	Dec	-180.4	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-16.0										
1004 Gen Fund		-164.4										

The following vacant positions are being deleted:

Full-time Office Assistant II (05-1780), range 10, located in Juneau

Full-time Education Specialist II (05-1219), range 21, located in Juneau

Reduce Current Funding Based on Internal Efficiencies

	Dec	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-217.8										

The Department of Education and Early Development has purposefully aligned the core services into functional categories to effectively meet the mission of the agency. The priorities of the department will continue to be executed and the reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources and workflow will facilitate the efficiencies gained to mitigate the reduction in funding as the state continues to work within the available revenue stream supporting state government.

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

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.3										
1003 G/F Match		-0.6										
1004 Gen Fund		-9.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-21.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Totals		166,699.4	7,170.7	473.4	21,193.1	198.7	5.0	137,658.5	0.0	66	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

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	GF Amount
05-1003	Division Director	FT	T	XE	Juneau	N05	27D / E	12.0		117,961	1,400	0	38,505	157,866	157,866
05-1032	Grants Administrator III	FT	A	SS	Juneau	205	19K	12.0		82,788	1,111	0	44,976	128,875	0
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17J	12.0		69,324	931	0	40,543	110,798	0
05-1047	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		38,571	518	0	30,017	69,106	69,106
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		57,206	768	0	36,395	94,369	0
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		73,584	873	0	30,545	105,002	102,835
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21F / G	12.0		86,370	1,159	0	46,378	133,907	0
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,388	569	0	31,323	74,280	74,280
05-1077	Grants Administrator II	FT	A	GP	Juneau	205	17K	12.0		71,916	965	0	41,431	114,312	31,735
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		41,490	557	0	31,016	73,063	58,567
05-1219	Education Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,395	542	0	30,641	71,578	66,704
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		78,032	926	0	31,375	110,333	105,103
05-1346	Education Prog Assistant	FT	A	GP	Juneau	205	12J / K	12.0		49,961	671	0	33,915	84,547	84,547
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	205	24K / L	12.0		118,364	1,405	0	38,724	158,493	158,493
05-1447	Education Admin II	FT	T	SS	Juneau	205	22M / N	12.0		112,666	1,337	0	37,661	151,664	106,013
05-1450	Education Admin II	FT	T	SS	Juneau	205	22E / F	12.0		93,852	1,114	0	34,151	129,117	0
05-1482	Education Assoc II	FT	A	GP	Juneau	205	15J	12.0		60,528	812	0	37,533	98,873	92,654
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21J	12.0		90,708	1,076	0	33,740	125,524	0
05-1607	Analyst/Programmer II	FT	A	GG	Juneau	205	16M / N	12.0		75,168	1,009	0	42,544	118,721	118,721
05-1612	Education Specialist II	FT	T	GP	Juneau	205	21K	12.0		94,104	1,117	0	34,374	129,595	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		73,989	878	0	30,620	105,487	0
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		78,378	930	0	31,439	110,747	0
05-1623	Education Admin I	FT	T	SS	Juneau	205	21F / J	12.0		89,376	1,061	0	33,315	123,752	0
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13E / F	12.0		48,140	646	0	33,292	82,078	82,078
05-1637	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		93,114	1,105	0	34,189	128,408	0
05-1644	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		76,908	1,032	0	43,139	121,079	0
05-1645	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		73,368	871	0	30,504	104,743	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17C / D	12.0		60,044	806	0	37,367	98,217	0
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21F / G	12.0		86,253	1,023	0	32,909	120,185	115,474
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		70,122	941	0	40,817	111,880	0
05-1703	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,826	441	0	28,050	61,317	53,419
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		63,093	847	0	38,411	102,351	0
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16E / F	12.0		59,012	792	0	37,014	96,818	0
05-1722	Research Analyst I	FT	A	GP	Juneau	205	13G	12.0		50,484	678	0	34,094	85,256	0
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19K / L	12.0		84,385	1,001	0	32,560	117,946	0
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15A / B	12.0		48,430	650	0	33,391	82,471	0
05-1730	Education Specialist II	FT	T	GP	Juneau	205	21K / L	12.0		95,721	1,136	0	34,675	131,532	0
05-1738	Project Asst	FT	A	GP	Juneau	205	16A / B	12.0		51,505	691	0	34,444	86,640	0

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

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	GF Amount
05-1751	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,673	546	0	30,736	71,955	0
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		56,304	756	0	36,087	93,147	0
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19G	12.0		76,068	903	0	31,008	107,979	0
05-1755	Education Specialist I	FT	T	GP	Juneau	205	19J / K	12.0		81,580	968	0	32,037	114,585	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		76,336	1,025	0	42,768	120,129	0
05-1757	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		50,264	675	0	34,019	84,958	0
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15D / E	12.0		53,426	717	0	35,102	89,245	0
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,360	850	0	38,502	102,712	87,819
05-1761	Education Assoc II	FT	A	GP	Juneau	205	15K / L	12.0		64,274	863	0	38,815	103,952	103,952
05-1766	Office Assistant I	FT	A	GP	Juneau	205	8B	12.0		31,332	421	0	27,539	59,292	59,292
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15J / K	12.0		62,135	834	0	38,083	101,052	101,052
05-1777	Education Assoc I	FT	A	GP	Juneau	205	13B	12.0		42,444	570	0	31,342	74,356	55,767
05-1778	Information Officer III	FT	A	GP	Juneau	205	20J	12.0		84,732	1,137	0	45,818	131,687	131,687
05-1779	Project Coordinator	FT	A	XE	Juneau	N05	24K	12.0		116,208	1,489	0	56,118	173,815	173,815
05-1780	Office Assistant II	FT	A	GP	Juneau	205	10B	12.0		0	0	0	0	0	0
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21K	12.0		94,104	1,117	0	34,374	129,595	0
05-1782	Education Admin II	FT	T	SS	Juneau	205	22Q	12.0		126,000	1,495	0	40,149	167,644	157,636
05-1784	Education Admin II	FT	T	SS	Juneau	205	22E / F	12.0		93,446	1,109	0	34,075	128,630	0
05-1785	Education Specialist II	FT	T	GP	Juneau	205	21K / L	12.0		94,251	1,118	0	34,401	129,770	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,673	546	0	30,736	71,955	0
05-1788	Education Prog Assistant	FT	A	GP	Juneau	205	12B	12.0		39,840	535	0	30,451	70,826	42,708
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17E / F	12.0		63,004	846	0	38,380	102,230	102,230
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		78,147	927	0	31,396	110,470	110,470
05-1807	Education Admin II	FT	T	SS	Juneau	205	22C / D	12.0		86,580	1,027	0	32,794	120,401	120,401
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		71,208	956	0	41,188	113,352	113,352
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		73,368	871	0	30,504	104,743	0
05-8723	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		102,318	1,373	0	51,837	155,528	155,528
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F	12.0		78,840	1,058	0	43,801	123,699	123,699
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	N05	21M	12.0		102,132	1,371	0	51,454	154,957	154,957

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

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	GF Amount
													Total Salary Costs:	4,773,571	
													Total COLA:	60,492	
													Total Premium Pay:	0	
													Total Benefits:	2,389,531	
													Total Pre-Vacancy:	7,223,594	
													Minus Vacancy Adjustment of 0.73%:	(52,894)	
													Total Post-Vacancy:	7,170,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,170,700	
Total Component Months:		792.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,951,635	3,922,700	54.70%
1003 General Fund Match	260,206	258,300	3.60%
1004 General Fund Receipts	3,011,753	2,989,700	41.69%
Total PCN Funding:	7,223,594	7,170,700	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
Travel

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		453.7	573.4	473.4
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			453.7	573.4	473.4
72111	Airfare (Instate Employee)	Required staff travel to school districts and other grantees for technical assistance, on-site monitoring, complaint resolution and grant and contractual negotiations. The major portion of the travel costs is for direct assistance to districts in program improvement. Other travel includes the statewide implementation of the WorkReady/College Ready program related to development and training through collaborative efforts and partnerships.	136.4	162.1	136.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business.	33.2	32.0	35.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business.	83.2	91.0	85.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training.	55.3	75.0	52.6
72116	Reimburse In State Travel Costs		0.3	0.0	0.0
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on behalf of the department.	1.9	10.0	2.0
72122	Surface Transport (Instate Nonemployee)		0.1	0.0	0.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	0.7	7.5	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees traveling on behalf of the department.	4.9	15.0	15.0
72125	Taxable Per Diem (Instate Nonemployee)		0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department.	25.4	60.0	25.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			453.7	573.4	473.4
72411	Airfare (Out of state Emp)	Staff travel for training and professional development.	42.5	49.8	49.8
72412	Surface Transport (Out of state Emp)	Rental car charges and other surface transportation expenditures for staff traveling out of state on business.	4.0	5.0	5.0
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business.	36.5	40.0	40.0
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings and professional development.	16.5	20.0	20.0
72416	Reimburse Out of State Travel Costs		0.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs for non-employees in travel status on behalf of the state.	0.0	6.0	6.0
72421	Airfare (Out of state Nonemp)		1.8	0.0	0.0
72423	Lodging (Out of state Nonemp)		0.7	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)		0.9	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		5.1	0.0	0.0
72721	Move Household Goods		3.4	0.0	0.0
72722	Move Travel/Lodging		0.3	0.0	0.0
72930	Cash Advance Fee		0.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			16,529.1	21,310.9	21,193.1
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				16,529.1	21,310.9	21,193.1
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	196.5	248.5	247.9
73002	Interagency Services	EED-IS	RSA to Department of Education and Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	209.9	309.6	503.4
73002	Interagency Services	Labor-VR	Braille and large print materials for school districts	95.3	96.0	96.0
73002	Interagency Services	EED Executive Admin	RSA to Executive Administration for oversight and support services.	0.0	8.6	8.6
73026	Training/Conferences		Registration fees for conferences, meetings, and trainings, and membership fees to professional organizations for the division/department, and other education services contractual expenditures.	43.7	55.0	40.0
73027	Test Monitor/Proctor		Fees for test administration.	1.2	22.0	2.0
73029	Memberships		Professional memberships for the department to participate in various educational programs.	49.1	65.0	52.3
73153	IT Equipment Leases			0.2	0.0	0.0
73154	Software Licensing		Purchase of software licensing/maintenance or upgrades.	170.9	165.0	95.0
73155	Software Maintenance		Information technology software maintenance/renewals, equipment leases.	0.0	5.0	5.0
73157	Television			1.0	1.5	1.5
73226	Freight		Freight charges.	2.1	5.0	2.0
73227	Courier		Courier fees for express delivery.	0.4	1.0	1.0
73228	Postage			6.0	0.0	0.0
73401	Long Distance		Long distance telephone charges.	48.6	55.0	55.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			16,529.1	21,310.9	21,193.1
73403	Data/Network	Data network access charges.	42.0	50.0	25.0
73404	Cellular Phones	Cell phone charges and network access charges for communication devices.	0.1	2.0	1.0
73451	Advertising	Advertising for position recruitment.	1.0	2.0	1.0
73528	Disposal		0.5	0.0	0.0
73668	Room/Space	Space rental costs for division sponsored workshops and conferences.	26.8	9.0	9.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers.	18.3	6.0	6.0
73753	Program Mgmt/Consult	Professional activities for program evaluations, specialized educational projects and consultant services in support of federal programs. Contracts are negotiated with experts in the field of education in the special populations field, school district staff, professional evaluators and other professionals as needed. Contracts for the Autism Resource Center, the Alaska Native Science and Engineering Program, and School Health and Safety Program. New and ongoing initiatives include the WorkReady/College Ready program and the Alaska Longitudinal Data System, and contract renewals for the Alaska Learning Network, and High School Graduation Qualifying Exam and Standards Based Assessments. Includes program management costs associated with the School Improvement Plan Implementation, Jobs for America's Graduates, the Digitizing Education in Alaska statewide project 1:1 initiative, and the K-3 Literacy Project.	12,312.3	17,305.8	17,142.5
73755	Safety Services		0.1	0.0	0.0
73756	Print/Copy/Graphics	Publications for school effectiveness programs.	37.5	35.0	35.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	39.8	65.0	65.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including	106.4	95.0	95.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			16,529.1	21,310.9	21,193.1
		telecommunications/computer services EPR and PBX.			
73807	Storage	Off-site storage for department records.	0.6	2.6	2.6
73809	Mail	Central Mail RSA to DOA Central Mail Services.	26.3	25.0	25.0
73812	Legal	Law RSA to the Department of Law for legal services.	272.1	125.0	125.0
73813	Auditing	Legislative Audit Statewide Single Audit, Legislative Audit, and other financial audit services.	0.0	50.0	50.0
73815	Financial		5.9	0.0	0.0
73817	Federal Passthrough	HSS Federal funding passed through to eligible entities.	957.8	25.0	25.0
73819	Commission Sales (IA Svcs)		6.2	0.0	0.0
73913	Employee Tuition		1.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services: Health and Social Services Labor and Workforce Development University of Alaska Mt. Edgecumbe High School	1,849.0	2,476.3	2,476.3

Line Item Detail
Department of Education and Early Development
Commodities

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		241.2	198.7	198.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			241.2	198.7	198.7
74222	Books And Educational	Educational and instructional books and periodicals for use by professional and technical staff.	97.0	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff.	0.9	20.0	20.0
74229	Business Supplies	Supplies for assessment and evaluation programs.	43.7	65.5	65.5
74233	Info Technology Equip	Costs for consumable data processing supplies for office use.	15.0	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals.	74.2	32.4	32.4
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74481	Food Supplies	Supplies purchased for public meetings or conferences.	10.3	2.0	2.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75830	Info Technology	Replace/purchase laptop and desk top computers and printers.	0.0	5.0	5.0

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

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		125,091.0	138,236.0	137,658.5
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			125,091.0	138,236.0	137,658.5
77431	Education	<p>Educational agencies, non-profits, community-based organizations and professional associations receive grants on a formula, discretionary and/or competitive basis as specified by federal requirements. (Title I, Migrant, Special Education, Preschool Handicapped, Homeless, Drug and Violence Free Schools, Governor's Drug Prevention, Reading First, EduJobs, Statewide Improvement Grants (ARRA)).</p> <p>Grants related to the Statewide Literacy Program.</p> <p>Vocational Education, Technology, Title V School Innovation, Title IV 21st Century Community Learning Centers and Community Service, Charter Schools, Title II Teacher Quality, Title II Technology, and Galena Project Education Vocational Training Center grants. Unallocated/carryforward authority is included for the federal programs crossing fiscal years.</p> <p>University of Alaska, Anchorage: Alaska Native Science and Engineering Program (ANSEP). \$960.0</p>	123,950.2	138,236.0	137,658.5
77438	State Agency Grants		1,140.8	0.0	0.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				3.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				3.9	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				24.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59510	Py Reimburse Recover				24.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	129,579.6	154,009.4	153,987.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		05113015	11100	129,579.6	154,009.4	153,987.9

The amounts listed below include FY2015 estimated grants and carry forward funding.
 \$37,700.0 - ESEA Title I Grants to LEAs CFDA 84.010, 84.010A
 \$6,800.0 - Migrant Education CFDA 84.011, 84.011A
 \$10,900.0 - Improving Teacher Quality CFDA 84.367, 84.367B
 \$700.0 - Math and Science Partnerships CFDA 84.366B
 \$5,350.0 - 21st Century Community Learning CFDA 84.287
 \$11.4 - Small Rural School Achievement CFDA 84.358A
 \$3,500.0 - State Assessments CFDA 84.369, 84.369A
 \$1,050.0 - Language Acquisition CFDA 84.365A
 \$167.0 - Education for Homeless Children CFDA 84.196A
 \$34,500.0 - Special Education CFDA 84.027, 84.027A
 \$1,200.0 - Special Education--Preschool CFDA 84.173A
 \$4,215.0 - Career and Technology Education CFDA 84.048, 84.048A, 84.243
 \$700.0- Guiding and Investing in New Special Educators for Alaska CFDA 84.323
 \$1,600.0 - Longitudinal Data System CFDA 84.372
 \$210.0 - Title I-D CFDA 84013A
 \$81.3 - Rural and Low Income CFDA 84.358
 \$45,303.2 - Unallocated Carry forward

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,607.6	347.5	347.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Receipts from other state agencies for services in support of program activities.		05113015	11100	0.0	347.5	347.5
59050	Education				886.7	0.0	0.0
59060	Health & Social Svcs				1,199.2	0.0	0.0
59120	Public Safety				49.5	0.0	0.0
59450	University Of Alaska				472.2	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				105.0	252.8	252.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		05113015	11100	105.0	252.8	252.8
	School Leadership (RAPPS) \$134.0						
	Senate Youth \$1.0						
	Unallocated \$117.8						

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				3,529.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus		05113018	11100	3,529.5	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	Mental Health Trust Authority Auth.Recs.	100.0	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	MH Settlement Income Program activities supported by the Mental Health Trust Authority. Alaska Autism Resource Center		05113013	11100	100.0	100.0	100.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	435.9	430.4	434.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program		05113255	11166	435.9	430.4	434.5

This funding provides resources to support state of the art technical and vocational training programs to Alaska residents. These funds are used to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state. These training programs have a very high placement rate for individuals successfully completing training programs.

Inter-Agency Services
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	196.5	248.5	247.9
73002	Interagency Services	RSA to Department of Education and Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	Intra-dept	EED-IS	209.9	309.6	503.4
73002	Interagency Services	Braille and large print materials for school districts	Inter-dept	Labor-VR	95.3	96.0	96.0
73002	Interagency Services	RSA to Executive Administration for oversight and support services.	Intra-dept	EED Executive Admin	0.0	8.6	8.6
73002 Interagency Services subtotal:					501.7	662.7	855.9
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	39.8	65.0	65.0
73805 IT-Non-Telecommunication subtotal:					39.8	65.0	65.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	106.4	95.0	95.0
73806 IT-Telecommunication subtotal:					106.4	95.0	95.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	26.3	25.0	25.0
73809 Mail subtotal:					26.3	25.0	25.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	272.1	125.0	125.0
73812 Legal subtotal:					272.1	125.0	125.0
73813	Auditing	Statewide Single Audit, Legislative Audit, and other financial audit services.	Inter-dept	Legislative Audit	0.0	50.0	50.0
73813 Auditing subtotal:					0.0	50.0	50.0
73815	Financial		Inter-dept		5.9	0.0	0.0
73815 Financial subtotal:					5.9	0.0	0.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	Inter-dept	HSS	957.8	25.0	25.0
73817 Federal Passthrough subtotal:					957.8	25.0	25.0
73819	Commission Sales (IA Svcs)		Inter-dept		6.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					6.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services: Health and Social Services Labor and Workforce Development University of Alaska Mt. Edgecumbe High School	Inter-dept		1,849.0	2,476.3	2,476.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					1,849.0	2,476.3	2,476.3
Student and School Achievement total:					3,765.2	3,524.0	3,717.2

Inter-Agency Services
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				Grand Total:	3,765.2	3,524.0
					3,717.2	

Component: Online with Libraries (OWL)**Contribution to Department's Mission**

OWL builds capacity for Alaska's public libraries by helping to provide financial assistance for broadband internet costs and by providing equipment and training for videoconferencing.

Major Component Accomplishments in 2013

FY2014 is the first 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 government and business via the internet; often the internet is the sole source for educational opportunities, or other information and forms. OWL, together with E-rate and local contribution, funds basic broadband internet and supplies videoconferencing capability for Alaskans.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Linda Thibodeau, Division Director
Phone: (907) 465-2911
Fax: (907) 465-2151
E-mail: linda.thibodeau@alaska.gov

**Online with Libraries (OWL)
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	761.8	761.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	761.8	761.8
Funding Sources:			
1004 General Fund Receipts	0.0	761.8	761.8
Funding Totals	0.0	761.8	761.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	761.8	0.0	0.0	0.0	761.8
FY2015 Governor	761.8	0.0	0.0	0.0	761.8

Component Detail All Funds
Department of Education and Early Development

Component: Online with Libraries (OWL) (AR17713) (3058)

RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	761.8	761.8	761.8	761.8	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	0.0	761.8	761.8	761.8	761.8	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	761.8	761.8	761.8	761.8	0.0 0.0%
Unrestricted General (UGF)	0.0	761.8	761.8	761.8	761.8	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%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		761.8										
Subtotal		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	761.8	761.8
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	0.0	761.8	761.8
73753	Program Mgmt/Consult	Internet Service Provider (ISP) costs related to operating and maintaining the Online With Libraries (OWL) project.	0.0	662.3	660.3
73979	Mgmt/Consulting (IA Svcs)	Video conferencing contractual services.	0.0	99.5	101.5

Component: Live Homework Help

Contribution to Department's Mission

Live Homework Help assists Alaskan students to do well in courses, participate in statewide initiatives such as the Alaska Performance Scholarships, meet goals and prepare for post-secondary success by providing online tutoring services with accomplished and vetted tutors.

Tutoring is supplied in math, physics, chemistry, biology and writing, for grades 4 through early college.

Major Component Accomplishments in 2013

Fiscal Year	# Students Served
2008	5,073
2009	8,384
2010	8,571
2011	12,536
2012	18,065
2013	36,545

Key Component Challenges

There are no key challenges.

Significant Changes in Results to be Delivered in FY2015

Expanding access by adding 24 hour per day service.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Linda Thibodeau, Division Director
Phone: (907) 465-2911
Fax: (907) 465-2151
E-mail: linda.thibodeau@alaska.gov

**Live Homework Help
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	138.2	138.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	138.2	138.2
Funding Sources:			
1004 General Fund Receipts	0.0	138.2	138.2
Funding Totals	0.0	138.2	138.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	138.2	0.0	0.0	0.0	138.2
FY2015 Governor	138.2	0.0	0.0	0.0	138.2

Component Detail All Funds
Department of Education and Early Development

Component: Live Homework Help (AR17714) (3059)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	138.2	138.2	138.2	138.2	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	0.0	138.2	138.2	138.2	138.2	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	138.2	138.2	138.2	138.2	0.0 0.0%
Unrestricted General (UGF)	0.0	138.2	138.2	138.2	138.2	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%

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

Component: Live Homework Help (3059)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.2										
Subtotal		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

Component: Live Homework Help (3059)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	138.2	138.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			0.0	138.2	138.2
73025	Education Services	Individual tutoring services provided over the internet to students who access Live Homework Help for assistance with their academic assignments. Tutoring is available seven days a week from noon to 2:00 AM.	0.0	138.2	138.2

Component: Alaska Learning Network

Contribution to Department's Mission

Alaska's Learning Network (AKLN) provides online classes, ensuring all Alaska students have access to Alaska Performance Scholarship required courses and are college and career ready:

- Provide equitable access to rich and varied learning opportunities for Alaskan students, with emphasis on curricular areas needed to ensure that all students can meet the Alaska Performance Standards and succeed in post-secondary education and the workplace;
- Implement multiple delivery models, including synchronous (both through web conferencing and video conferencing), asynchronous, and blended instruction by highly qualified teachers;
- Expand high-quality professional development opportunities for Alaskan teachers and other educators;
- Expand partnerships to include Alaska Universities and other technology based non-profit programs; and,
- Ensure active partnership between the Department of Education and Early Development (EED) and the University of Alaska Southeast (UAS)

Core Services

- Academic standards, academic assessment and accountability
- Active Partnerships

Major Component Accomplishments in 2013

- Provided 70 courses for students, four of which offered dual secondary and post-secondary credit;
- Offered synchronous (live/scheduled) and asynchronous (anytime/anywhere) class options that works with limited bandwidth;
- Increased capacity to use existing technology infrastructure (video teleconference, laptops, ipads);
- Partnered with UAS;
- Increased enrollment from 169 to 305 students statewide;
- Increased Inter-agency Collaboration and Partners:
 - University of Alaska*
 - Sealaska Heritage*
 - Hecla/Green's Creek*
 - Alaska Humanities Forum*
 - Alaska Association of School Boards*
 - Alaska Staff Development Network*
 - Alaska Council of School Administrators*
- Increased "Made in Alaska" place-based curriculum designed by Alaskans for Alaskans.

Key Component Challenges

- Continue to increase the number of made-in-Alaska courses taught by Alaska teachers; and,
- Increase enrollment in APS required courses.

Significant Changes in Results to be Delivered in FY2015

- Increase "Made in Alaska" (synchronously, asynchronously, and blended) courses taught by Alaska educators;
- Continue to strengthen inter-agency collaborations;
- Provide Alaska students with an opportunity to become APS eligible;
- Increase student enrollment; and,
- Ensuring teachers new to online teaching will receive training that reflects best practices for online instructional methodologies.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information
<p>Contact: Dr. Susan McCauley, Director Phone: (907) 465-2857 Fax: (907) 465-6760 E-mail: susan.mccauley.alaska.gov</p>

**Alaska Learning Network
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	1,100.0	1,100.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,100.0	1,100.0
Funding Sources:			
1004 General Fund Receipts	0.0	1,100.0	1,100.0
Funding Totals	0.0	1,100.0	1,100.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,100.0	0.0	0.0	0.0	1,100.0
FY2015 Governor	1,100.0	0.0	0.0	0.0	1,100.0

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Learning Network (AR17716) (3061)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	1,100.0	1,100.0	1,100.0	1,100.0	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	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Unrestricted General (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.0	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%

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

Component: Alaska Learning Network (3061)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Subtotal		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska Learning Network (3061)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			0.0	1,100.0	1,100.0
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				0.0	1,100.0	1,100.0
73753	Program Mgmt/Consult	Juneau Campus	Alaska Learning Network Reimbursable Services Agreement (RSA) with the University of Alaska Southeast.	0.0	1,100.0	1,100.0

Component: State System of Support

Contribution to Department's Mission

The mission of the State System of Support is to support districts as they build their capacity to implement sustainable school improvement strategies with fidelity.

Core Services

- State system of support to increase school effectiveness.

Major Component Accomplishments in 2013

- Provided two Curriculum Alignment Institutes. These two-day events are designed to assist and support districts in building awareness of the new English Language Arts and Mathematics standards, aligning curriculum and instructional materials, and beginning the instructional shifts that will best facilitate the transition to support alignment with new state performance standards in reading, writing, math, and science at appropriate grade levels;
- Created an implementation framework, C3G (College, Career and Culturally ready Graduates) for Alaska's new English language arts and mathematics standards, moving all schools from awareness and transition to the standards to full implementation;
- Proposed to the State Board of Education following board approval, implemented new regulations and department processes to put into effect the approved Elementary and Secondary Education Act (ESEA) Waiver;
- Implemented a new school and district designation process for Priority, Focus, and Reward schools and tiered districts based upon new Alaska School Performance Index (ASPI) school ranking system. Designated 16 Priority and 29 Focus schools;
- Established a Department of Education and Early Development (EED) Liaison program to provide school improvement plan support to ninety eight 1- and 2-star schools; and,
- Continued technical assistance to school districts on the implementation of the standards, assessment and teacher evaluation.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Refine state assessments;
- Implementation of changes, based on the application for a state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system; and,
- Build departmental structures, capacity, and resource base to support districts in implementing the major education initiatives of new English, Language, Arts (ELA) and Math standards, school and district accountability, teacher effectiveness, and statewide assessments to be implemented in 2015.

Significant Changes in Results to be Delivered in FY2015

- Implement Alaska's new English language arts and mathematics standards, moving all schools from awareness of the standards to transition and implementation of the standards;
- Continue phased implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Support districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Provide focused district and school improvement support services, and increasing concentration on effective reading programs;
- Sponsor professional development for the implementation of the new content standards and statewide literacy plan; and,
- Provide predictable and established support to school and district improvement efforts. Implement second phase

of school accountability regulations which address progress on meeting Annual Measurable Objective (AMO) targets from year one to year two.

Statutory and Regulatory Authority

AS 14.03.015
AS 14.03.123 (a)(f)
AS 14.07.020(a)(16)-(17)
4 AAC 06.840(j)-(l)
4 AAC 06.845(d)
4 AAC 06.850
4 AAC 06.852
4 AAC 06.872

Contact Information
<p>Contact: Dr. Susan McCauley, Director Phone: (907) 465-2857 Fax: (907) 465-6760 E-mail: susan.mccauley@alaska.gov</p>

**State System of Support
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	796.5	808.2	818.2
72000 Travel	98.0	40.0	40.0
73000 Services	1,034.4	1,101.5	1,090.8
74000 Commodities	21.1	13.5	13.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,950.0	1,963.2	1,962.5
Funding Sources:			
1004 General Fund Receipts	1,950.0	1,963.2	1,962.5
Funding Totals	1,950.0	1,963.2	1,962.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.6	0.0	0.0
Unrestricted Total		9.6	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		9.6	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,963.2	0.0	0.0	0.0	1,963.2
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.8	0.0	0.0	0.0	-3.8
-FY2015 Salary Increases	5.7	0.0	0.0	0.0	5.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.6	0.0	0.0	0.0	-2.6
FY2015 Governor	1,962.5	0.0	0.0	0.0	1,962.5

**State System of Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	7	Annual Salaries	568,241
Part-time	0	0	COLA	5,656
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	244,407
			<i>Less 0.01% Vacancy Factor</i>	(104)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	818,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin II	0	0	1	0	1
Education Assoc III	0	0	1	0	1
Education Specialist II	0	0	4	0	4
Project Coordinator	0	1	0	0	1
Totals	0	1	6	0	7

Component Detail All Funds
Department of Education and Early Development

Component: State System of Support (AR17718) (2977)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	796.5	837.1	842.2	808.2	818.2	10.0	1.2%
72000 Travel	98.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,034.4	1,067.5	1,067.5	1,101.5	1,090.8	-10.7	-1.0%
74000 Commodities	21.1	13.5	13.5	13.5	13.5	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	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	0.0%
Unrestricted General (UGF)	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	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	7	7	7	7	7	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: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,958.1	837.1	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
		1,958.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,963.2	842.2	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,963.2	808.2	40.0	1,101.5	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		5.7										
Cost of living allowance for certain bargaining units: \$5.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

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	GF Amount
05-0318	Project Coordinator	FT	T	XE	Fairbanks	N03	24E	12.0		109,428	0	0	36,913	146,341	146,341
05-1776	Education Admin II	FT	T	SS	Juneau	205	22B / C	12.0		84,556	1,003	0	32,416	117,975	117,975
05-1808	Education Specialist II	FT	T	GP	Juneau	205	21F / G	12.0		84,615	1,004	0	32,603	118,222	118,222
05-1809	Education Assoc III	FT	A	GP	Juneau	205	17A / B	12.0		56,004	752	0	35,984	92,740	92,740
05-1810	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		74,934	889	0	30,796	106,619	106,619
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		79,979	1,074	0	44,191	125,244	125,244
05-1812	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		78,725	934	0	31,504	111,163	111,163

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0
 Total Component Months:	84.0		

Total Salary Costs:	568,241
Total COLA:	5,656
Total Premium Pay:	0
Total Benefits:	244,407
Total Pre-Vacancy:	818,304
Minus Vacancy Adjustment of 0.01%:	(104)
Total Post-Vacancy:	818,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	818,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	818,304	818,200	100.00%
Total PCN Funding:	818,304	818,200	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
Travel

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		98.0	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			98.0	40.0	40.0
72111	Airfare (Instate Employee)	Travel costs to provide on-site technical and consultative services to schools.	34.4	16.5	16.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	8.6	2.4	2.4
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	20.3	7.3	7.3
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	12.5	4.1	4.1
72116	Reimburse In State Travel Costs		1.1	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employees providing technical and consultative expertise on behalf of the agency.	0.0	3.0	3.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, and professional training and per diem expenses.	0.0	6.7	6.7
72411	Airfare (Out of state Emp)		9.1	0.0	0.0
72412	Surface Transport (Out of state Emp)		0.6	0.0	0.0
72413	Lodging (Out of state Emp)		4.4	0.0	0.0
72414	Meals & Incidentals (Out of state Emp)		2.2	0.0	0.0
72721	Move Household Goods		4.7	0.0	0.0
72930	Cash Advance Fee		0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,034.4	1,101.5	1,090.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,034.4	1,101.5	1,090.8
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight.	0.0	0.0	0.9
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	19.0	22.1	22.3
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	7.3	8.4	8.5
73026	Training/Conferences		Training or professional development for staff.	3.7	4.0	4.0
73029	Memberships		Memberships with professional organizations.	37.8	8.6	11.2
73150	Information Technlgy		Communication services/telecommunications for service delivery.	0.0	1.0	1.0
73154	Software Licensing		Costs for program annual software license fees.	0.0	0.5	0.5
73401	Long Distance		Long distance telephone and audio conferencing charges.	0.0	0.5	0.5
73403	Data/Network		Data/network charges.	0.0	0.5	0.5
73404	Cellular Phones			1.1	0.0	0.0
73451	Advertising		Advertising for position recruitments.	1.7	0.5	0.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			13.3	0.0	0.0
73753	Program Mgmt/Consult		Professional services contracts with technical and consultative service providers with expertise in educational subject matter areas.	856.4	1,005.4	991.4
			Support for the development of interim benchmark assessments in various content areas.			
73756	Print/Copy/Graphics		Publications for school effectiveness programs.	35.8	35.0	35.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	4.1	4.0	4.0

Line Item Detail
Department of Education and Early Development
Services

Component: State System of Support (2977)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,034.4	1,101.5	1,090.8
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	7.1	9.5	9.0
73809	Mail	Admin RSA with the Department of Administration for Central Mail Services chargebacks.	0.4	0.5	0.5
73812	Legal	Law RSA to Department of Law for legal services.	9.5	1.0	1.0
73813	Auditing		30.8	0.0	0.0
73815	Financial		0.5	0.0	0.0
73819	Commission Sales (IA Svcs)		0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		5.0	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		21.1	13.5	13.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			21.1	13.5	13.5
74222	Books And Educational	Books and educational materials.	2.4	6.5	6.5
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes.	12.4	6.5	6.5
74233	Info Technology Equip	Hardware and software costs to maintain licensing agreements and to support technology upgrades.	6.1	0.5	0.5
74236	Subscriptions		0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				9.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				9.6	0.0	0.0

Inter-Agency Services
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73002	Interagency Services	Executive administrative oversight.	Intra-dept	EED - Exec Admin	0.0	0.0	0.9
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	19.0	22.1	22.3
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	7.3	8.4	8.5
73002 Interagency Services subtotal:					26.3	30.5	31.7
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	4.1	4.0	4.0
73805 IT-Non-Telecommunication subtotal:					4.1	4.0	4.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	7.1	9.5	9.0
73806 IT-Telecommunication subtotal:					7.1	9.5	9.0
73809	Mail	RSA with the Department of Administration for Central Mail Services chargebacks.	Inter-dept	Admin	0.4	0.5	0.5
73809 Mail subtotal:					0.4	0.5	0.5
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	9.5	1.0	1.0
73812 Legal subtotal:					9.5	1.0	1.0
73813	Auditing		Inter-dept		30.8	0.0	0.0
73813 Auditing subtotal:					30.8	0.0	0.0
73815	Financial		Inter-dept		0.5	0.0	0.0
73815 Financial subtotal:					0.5	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.9	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		5.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					5.0	0.0	0.0
State System of Support total:					84.6	45.5	46.2
Grand Total:					84.6	45.5	46.2

Component: Statewide Mentoring Program

Contribution to Department's Mission

The Statewide Mentoring Program Component reflects the teacher mentoring and principal coaching activities. These activities are designed to increase teacher retention and student achievement. The department collaborates with the University of Alaska Statewide Office and the New Teacher Center to ensure that mentors and coaches are properly trained, that mentors and coaches are assigned to and serve beginning teachers and principals, and that the program is evaluated for effectiveness in meeting the goals of increased teacher retention and student achievement.

Core Services

- School Effectiveness Programs

Major Component Accomplishments in 2013

- The Alaska Statewide Mentor Program continues to support the profession of teaching in Alaska. The Program provides individualized support to first- and second-year teachers, developing an effective teaching force that is responsive to the diverse academic needs and cultural backgrounds of all students;
- Mentors received extensive ongoing training enabling them to support early career teachers (ECTs) through formative assessment tools used to collaborate with ECTs toward identifying their needs and meeting their goals, weekly contact at a distance, and monthly face-to-face visits; and,
- The Alaska Administrator Coaching Project (AACP) continues to serve Alaska's new principals and superintendents. Data collected indicates that early career principals overwhelmingly report the knowledge and skills necessary for effective school leadership are learned through the Alaska Administrator Coaching Project.

Key Component Challenges

- The number of new teachers and their diverse placement, requiring mentors to be responsible for teachers that are disbursed throughout the state;
- Availability and access to technology that is necessary for new teachers to communicate with their mentors varies widely throughout the districts; and,
- Researching the link between mentoring of teachers and student achievement is challenging, partly due to the separation of intervention and outcome measures, and to the multitude of variables and challenges inherent in Alaskan education; and,
- Increasing new teachers' efficacy and narrowing the gap in rural teacher retention.

Significant Changes in Results to be Delivered in FY2015

The Alaska Statewide Mentor Project research team will continue to refine teacher data and adjust the program as supported by this research.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Dr. Susan McCauley, Director

Phone: (907) 465-2857

Fax: (907) 465-6760

E-mail: susan.mccauley@alaska.gov

**Statewide Mentoring Program
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,000.0	3,000.0	3,000.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,000.0	3,000.0	3,000.0
Funding Sources:			
1004 General Fund Receipts	3,000.0	3,000.0	3,000.0
Funding Totals	3,000.0	3,000.0	3,000.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	3,000.0	0.0	0.0	0.0	3,000.0
FY2015 Governor	3,000.0	0.0	0.0	0.0	3,000.0

Component Detail All Funds
Department of Education and Early Development

Component: Statewide Mentoring Program (AR17723) (2819)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	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	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0 0.0%
Unrestricted General (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	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%

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

Component: Statewide Mentoring Program (2819)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

Component: Statewide Mentoring Program (2819)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			3,000.0	3,000.0	3,000.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				3,000.0	3,000.0	3,000.0
73002	Interagency Services	Univ	RSA to University of Alaska Statewide Office to help implement the Statewide Mentoring Program. RSA funding is for personnel to coordinate the program and make travel arrangements for teacher mentors and principal coaches, to assist in ongoing annual mentor and coach training, and to conduct annual program evaluation and research activities; actual costs for mentor and coach travel and per diem to school sites and for training events and for program personnel travel related to training; room rental for annual training events; supplies for teacher mentors and principal coaches, including New Teacher Center required training supplies; communication, printing, copying, faxing and phone costs related only to the implementation of the Statewide Mentoring Program; Alaska Teacher Placement Center coordination and support with the Statewide Mentor Program.	897.0	1,200.0	1,200.0
73025	Education Services		Contracts for teacher mentors and principal coaches; EED contracts for the New Teacher Center training academies.	2,103.0	1,800.0	1,800.0

Component: Teacher Certification

Contribution to Department's Mission

To ensure that only qualified applicants are certified to teach in Alaska and that teacher education programs in Alaska conform to nationally recognized standards.

Core Services

- Accountability and oversight

Major Component Accomplishments in 2013

- Continued to work with Alaska stakeholders on the implementation plan and timeline of implementation of state regulations on educator evaluation, which for the first time incorporate student learning data into the evaluation process;
- Support districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce; and,
- Active partnership with Education Northwest on the implementation plan and timeline of the implementation of state regulations on educator evaluation.

Key Component Challenges

- Teacher recruitment and retention continues to be a challenge. Alaska must be able to compete with other states that are offering a number of incentives to new teachers. The state is working to ensure that those professionals who choose to work in Alaska are trained in Alaska's standards and educational policy issues;
- Working with school district staff to ensure that all teachers meet the highly qualified requirements of the federal No Child Left Behind Act (NCLB) continues to be challenging, especially in small, multi-subject and multi-grade schools, in which there are small numbers of teachers; and,
- Implementation of changes, based on the application for a state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system.

Significant Changes in Results to be Delivered in FY2015

- Increase support for districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Continued to work with Alaska stakeholders and Education Northwest on the implementation plan and timeline of implementation of state regulations on educator evaluation.

Statutory and Regulatory Authority

AS 12.62.160
4 AAC 12.010 - .900
AS 14.20.010 - .040
4 AAC 04.200-220

Contact Information

Contact: Dr. Susan McCauley, Director

Phone: (907) 465-2857

Fax: (907) 465-6760

E-mail: susan.mccauley@alaska.gov

**Teacher Certification
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	466.3	464.9	477.3
72000 Travel	16.8	19.0	19.0
73000 Services	231.5	413.2	399.2
74000 Commodities	30.7	10.0	10.0
75000 Capital Outlay	0.0	15.1	15.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	745.3	922.2	920.6
Funding Sources:			
1004 General Fund Receipts	10.2	0.2	0.2
1005 General Fund/Program Receipts	735.1	905.6	904.0
1007 Interagency Receipts	0.0	16.4	16.4
Funding Totals	745.3	922.2	920.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	735.1	905.6	904.0
Interagency Receipts	51015	0.0	16.4	16.4
Restricted Total		735.1	922.0	920.4
Total Estimated Revenues		735.1	922.0	920.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.2	905.6	16.4	0.0	922.2
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-4.1	0.0	0.0	-4.1
-FY2015 Salary Increases	0.0	3.9	0.0	0.0	3.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-1.4	0.0	0.0	-1.4
FY2015 Governor	0.2	904.0	16.4	0.0	920.6

Teacher Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	301,740
Part-time	0	0	COLA	3,896
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	171,781
			<i>Less 0.02% Vacancy Factor</i>	(117)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	477,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin II	0	0	1	0	1
Education Assoc II	0	0	1	0	1
Education Assoc III	0	0	1	0	1
Education Prog Assistant	0	0	2	0	2
Totals	0	0	5	0	5

Component Detail All Funds
Department of Education and Early Development

Component: Teacher Certification (AR17725) (1240)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	466.3	460.8	464.9	464.9	477.3	12.4	2.7%
72000 Travel	16.8	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	231.5	413.2	413.2	413.2	399.2	-14.0	-3.4%
74000 Commodities	30.7	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	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	745.3	918.1	922.2	922.2	920.6	-1.6	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	10.2	0.2	0.2	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	735.1	901.5	905.6	905.6	904.0	-1.6	-0.2%
1007I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Unrestricted General (UGF)	10.2	0.2	0.2	0.2	0.2	0.0	0.0%
Designated General (DGF)	735.1	901.5	905.6	905.6	904.0	-1.6	-0.2%
Other Funds	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		918.1	460.8	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		901.5										
1007 I/A Rcpts		16.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		922.2	464.9	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		922.2	464.9	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.9										
Cost of living allowance for certain bargaining units: \$3.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.4										

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

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

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	GF Amount
05-1098	Education Assoc III	FT	A	GP	Juneau	205	17D / E	12.0		62,033	833	0	38,048	100,914	100,914
05-1404	Education Prog Assistant	FT	A	GP	Juneau	205	12E / F	12.0		44,819	602	0	32,155	77,576	77,576
05-1592	Education Admin II	FT	T	SS	Juneau	205	22J / K	12.0		98,893	1,173	0	35,091	135,157	135,157
05-1732	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		42,569	571	0	31,385	74,525	74,525
05-1801	Education Assoc II	FT	A	GP	Juneau	205	15D / E	12.0		53,426	717	0	35,102	89,245	89,245
Total													Total Salary Costs:	301,740	
Positions													Total COLA:	3,896	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	171,781	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	477,417	
													Minus Vacancy Adjustment of 0.02%:	(117)	
													Total Post-Vacancy:	477,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	477,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	200	200	0.04%
1005 General Fund/Program Receipts	477,217	477,100	99.96%
Total PCN Funding:	477,417	477,300	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
Travel

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		16.8	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			16.8	19.0	19.0
72111	Airfare (Instate Employee)	Travel costs to participate in the Alaska State Job Fair; attend professional conferences; provide training on credential requirements; conduct on site program reviews.	3.9	6.5	6.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	1.2	1.5	1.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.4	4.0	4.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	1.3	4.0	4.0
72121	Airfare (Instate Nonemployee)		4.6	0.0	0.0
72123	Lodging (Instate Nonemployee)		2.0	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		1.5	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		0.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, professional training and per diem expenses.	0.0	3.0	3.0
72411	Airfare (Out of state Emp)		0.1	0.0	0.0
72970	Travel Cost AJE Xfer		0.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			231.5	413.2	399.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				231.5	413.2	399.2
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight	0.0	0.5	0.5
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	19.0	18.9	19.0
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	15.5	16.2	16.3
73025	Education Services		Publication design, production and distribution services for certification forms; registration, employee tuition fees and association dues.	0.0	11.6	11.6
73026	Training/Conferences		Training or professional development for staff.	0.6	1.0	1.0
73029	Memberships		Professional memberships for department staff to access education organizations.	9.7	6.5	6.5
73051	Accounting/Auditing		Credit card processing fees.	8.7	9.0	9.0
73054	Loan Service Fees			1.4	0.0	0.0
73150	Information Technlgy		Scanner, image station and PC maintenance fees.	0.0	1.6	1.6
73154	Software Licensing		Software licensing to support teacher certification systems.	12.0	6.4	6.4
73225	Delivery Services		Delivery / freight charges.	0.2	1.0	1.0
73401	Long Distance		Long distance telephone charges.	0.0	1.0	1.0
73650	Struc/Instruct/Land		Copier and fax lease costs. Meeting room rentals.	0.1	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			7.5	0.0	0.0
73750	Other Services (Non IA Svcs)		Other expenditures, insurance, bonds.	0.0	3.0	3.0
73753	Program Mgmt/Consult		Database design, upgrades and maintenance. Service delivery and system maintenance.	10.5	171.7	171.5
73756	Print/Copy/Graphics		Printing and binding, advertising, and legal notices.	5.8	5.0	5.0

Line Item Detail
Department of Education and Early Development
Services

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			231.5	413.2	399.2
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	2.9	4.0	4.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	4.6	15.0	15.0
73807	Storage		0.1	0.0	0.0
73809	Mail	Central Mail RSA to DOA Central Mail Services.	7.0	12.0	12.0
73812	Legal	Law RSA to Department of Law for legal services.	1.7	7.8	7.8
73815	Financial		0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0
73827	Safety (IA Svcs)	Records and ID RSA to Public Safety for fingerprinting and background searches.	89.0	120.0	106.0
73979	Mgmt/Consulting (IA Svcs)		34.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		30.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			30.7	10.0	10.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes for licensure mailings.	1.8	6.0	6.0
74233	Info Technology Equip	Supplies for teacher licensure activities such as software for the imaging program, and other non-hardware computer supplies.	28.9	4.0	4.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	15.1	15.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	15.1	15.1
75830	Info Technology	Scheduled replacement of computers, printers and scanners.	0.0	15.1	15.1

Restricted Revenue Detail
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	16.4	16.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts			11100	0.0	16.4	16.4
	Child Support Enforcement Division receipts are for the portion of the teacher certification application process, which determines whether applicants are in arrears on child support.						

Restricted Revenue Detail
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	735.1	905.6	904.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		5113260	11100	735.1	905.6	904.0
	Current teacher certification fees:						
	Initial/Renewal \$125.00						
	Fingerprint/Background Checks \$66.00						

Inter-Agency Services
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73002	Interagency Services	Executive administrative oversight	Intra-dept	EED - Exec Admin	0.0	0.5	0.5
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	19.0	18.9	19.0
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	15.5	16.2	16.3
73002 Interagency Services subtotal:					34.5	35.6	35.8
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	2.9	4.0	4.0
73805 IT-Non-Telecommunication subtotal:					2.9	4.0	4.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	4.6	15.0	15.0
73806 IT-Telecommunication subtotal:					4.6	15.0	15.0
73807	Storage		Inter-dept		0.1	0.0	0.0
73807 Storage subtotal:					0.1	0.0	0.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	7.0	12.0	12.0
73809 Mail subtotal:					7.0	12.0	12.0
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	1.7	7.8	7.8
73812 Legal subtotal:					1.7	7.8	7.8
73815	Financial		Inter-dept		0.4	0.0	0.0
73815 Financial subtotal:					0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73827	Safety (IA Svcs)	RSA to Public Safety for fingerprinting and background searches.	Inter-dept	Records and ID	89.0	120.0	106.0
73827 Safety (IA Svcs) subtotal:					89.0	120.0	106.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		34.5	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					34.5	0.0	0.0
Teacher Certification total:					175.0	194.4	180.6
Grand Total:					175.0	194.4	180.6

Component: Child Nutrition

Contribution to Department's Mission

To support student health, learning and academic achievement through several federally funded child nutrition programs that provide nutritious meals to children and students participating in food programs throughout Alaska. Programs: National School Lunch Program (NSLP); School Breakfast Program (SBP); Summer Food Service Program (SFSP); Child and Adult Care Food Programs (CACFP); Food Distribution for Schools; and The Emergency Food Assistance Program (TEFAP).

Core Services

- Federal program funding and compliance.

Major Component Accomplishments in 2013

Received grant funding by the United States Department of Agriculture (USDA) to purchase software for districts to provide a streamlined approach to certifying children eligible for school meals based on data from the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families Program, and foster children; and provide districts with a nutrient analysis of school meals served.

Key Component Challenges

- Expansion of federal child nutrition and food commodity programs participation throughout Alaska in the face of the challenges inherent in remote program delivery and increased federal regulatory requirements;
- Providing additional federal resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and improving sponsor oversight and integrity across all of the federal food programs; and,
- Increasing access to nutrition programs for low-income children.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.50.010-.080
42 USC 1751 - 1769
7CFR 210, 220, 225, 226, 245, 250

Contact Information

Contact: Dr. Susan McCauley, Director
Phone: (907) 465-2857
Fax: (907) 465-6760
E-mail: susan.mccauley@alaska.gov

**Child Nutrition
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	791.1	830.3	829.7
72000 Travel	114.5	44.7	44.7
73000 Services	1,798.1	1,380.7	1,379.7
74000 Commodities	18.9	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	52,105.3	50,432.7	50,432.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	54,827.9	52,703.4	52,701.8
Funding Sources:			
1002 Federal Receipts	54,459.5	52,224.8	52,223.3
1003 General Fund Match	68.1	69.2	69.3
1004 General Fund Receipts	31.9	32.7	32.5
1014 Donated Commodity/Handling Fee Account	268.4	376.7	376.7
Funding Totals	54,827.9	52,703.4	52,701.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.1	0.0	0.0
Unrestricted Total		1.1	0.0	0.0
Restricted Revenues				
Donated Comm./Handl. Fee Acct	51120	268.4	376.7	376.7
Federal Receipts	51010	54,459.5	52,224.8	52,223.3
Restricted Total		54,727.9	52,601.5	52,600.0
Total Estimated Revenues		54,729.0	52,601.5	52,600.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	101.9	0.0	0.0	52,601.5	52,703.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.6	0.0	0.0	-5.5	-6.1
-FY2015 Salary Increases	0.9	0.0	0.0	6.1	7.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	0.0	-2.1	-2.5
FY2015 Governor	101.8	0.0	0.0	52,600.0	52,701.8

Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	9	9	Annual Salaries	518,992
Part-time	0	0	COLA	6,966
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	328,623
			<i>Less 2.91% Vacancy Factor</i>	(24,881)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	829,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	3	0	3
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	1	0	1
School Food Coordinator	0	0	1	0	1
Totals	0	0	9	0	9

Component Detail All Funds
Department of Education and Early Development

Component: Child Nutrition (AR17728) (1955)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	791.1	783.2	789.3	830.3	829.7	-0.6	-0.1%
72000 Travel	114.5	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	1,798.1	1,421.7	1,421.7	1,380.7	1,379.7	-1.0	-0.1%
74000 Commodities	18.9	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	52,105.3	50,432.7	50,432.7	50,432.7	50,432.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54,827.9	52,697.3	52,703.4	52,703.4	52,701.8	-1.6	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	54,459.5	52,220.3	52,224.8	52,224.8	52,223.3	-1.5	0.0%
1003G/F Match (UGF)	68.1	69.0	69.2	69.2	69.3	0.1	0.1%
1004Gen Fund (UGF)	31.9	32.3	32.7	32.7	32.5	-0.2	-0.6%
1014Donat Comm (Fed)	268.4	375.7	376.7	376.7	376.7	0.0	0.0%
Unrestricted General (UGF)	100.0	101.3	101.9	101.9	101.8	-0.1	-0.1%
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	54,727.9	52,596.0	52,601.5	52,601.5	52,600.0	-1.5	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	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: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		52,697.3	783.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts		52,220.3										
1003 G/F Match		69.0										
1004 Gen Fund		32.3										
1014 Donat Comm		375.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.2										
1004 Gen Fund		0.4										
1014 Donat Comm		1.0										
Subtotal		52,703.4	789.3	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	41.0	0.0	-41.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		52,703.4	830.3	44.7	1,380.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
1003 G/F Match		-0.2										
1004 Gen Fund		-0.4										
1014 Donat Comm		-1.0										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Salary Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.6										
1004 Gen Fund		0.3										
1014 Donat Comm		1.6										
Cost of living allowance for certain bargaining units: \$7.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.1										
1014 Donat Comm		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

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	GF Amount
05-1009	School Food Coordinator	FT	A	SS	Juneau	205	20J	12.0		85,248	1,144	0	45,818	132,210	47,850
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		68,726	923	0	40,339	109,988	33,063
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18D / E	12.0		69,128	928	0	40,300	110,356	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	205	12L / M	12.0		53,777	722	0	35,222	89,721	0
05-1651	Program Coordinator I	FT	A	GP	Juneau	205	18J / K	12.0		75,052	1,007	0	42,504	118,563	21,365
05-1734	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		41,808	561	0	31,125	73,494	0
05-2300	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,111	431	0	27,805	60,347	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,562	544	0	30,698	71,804	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		52,580	706	0	34,812	88,098	0

Total Positions			New	Deleted	Total Salary Costs:			518,992	
Full Time Positions:			9	0	0	Total COLA:			6,966
Part Time Positions:			0	0	0	Total Premium Pay::			0
Non Permanent Positions:			0	0	0	Total Benefits:			328,623
Positions in Component:			9	0	0	Total Pre-Vacancy:			854,581
Total Component Months:			108.0			Minus Vacancy Adjustment of 2.91%:			(24,881)
						Total Post-Vacancy:			829,700
						Plus Lump Sum Premium Pay:			0
						Personal Services Line 100:			829,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	547,542	531,600	64.07%
1003 General Fund Match	69,215	67,200	8.10%
1004 General Fund Receipts	33,063	32,101	3.87%
1014 Donated Commodity/Handling Fee Account	204,761	198,800	23.96%
Total PCN Funding:	854,581	829,700	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
Travel

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		114.5	44.7	44.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			114.5	44.7	44.7
72111	Airfare (Instate Employee)	Federal regulations require that 25 percent of all participating school food authorities and one third of all child care food program sponsors receive on-site administrative reviews each year. To provide USDA commodity workshops for agencies participating in the program. Review freight companies for the handling and distribution of commodities. On-site reviews of recipient agencies participating in the USDA commodity program are required by federal regulations.	40.5	14.2	14.2
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	8.4	5.0	5.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	20.8	8.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	14.0	9.0	9.0
72120	Nonemployee Travel (Instate Travel)	Instate travel related expenses for non-employees traveling on behalf of the department.	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)		1.5	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		9.3	0.0	0.0
72411	Airfare (Out of state Emp)	To participate in the Alaska School Food Service Association annual convention, the American School Food Services Association annual convention to conduct training on the changes in the School Nutrition Program at various sites around the state and other related meetings.	9.9	4.0	4.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			114.5	44.7	44.7
		To attend USDA sponsored technical assistance workshops and conferences pertaining to the commodity program.			
72412	Surface Transport (Out of state Emp)	Rental car charges and other surface transportation expenses for staff while on state business.	0.2	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	7.0	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	2.7	1.0	1.0
72930	Cash Advance Fee	Bank fees for cash advance posted on travel credit card.	0.2	0.2	0.2

Line Item Detail
Department of Education and Early Development
Services

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,798.1	1,380.7	1,379.7
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,798.1	1,380.7	1,379.7
73002	Interagency Services	ESS - IS	RSA to Information Services for technical support.	28.5	28.5	28.8
73002	Interagency Services	ESS-ADS	RSA to Education Support Services for administrative support.	56.2	32.8	33.0
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight services.	0.0	1.1	1.1
73026	Training/Conferences		Conference registration and membership dues. Food commodities computer network fees.	8.0	6.9	6.9
73029	Memberships		Professional memberships for department staff to access education organizations.	0.6	0.1	0.1
73051	Accounting/Auditing		Professional audit services required under this program.	25.0	30.6	32.6
73082	Transcription/Record		Professional transcription services for creating a public record of meetings.	0.0	0.0	2.5
73154	Software Licensing		Computer software licensing.	0.1	0.5	0.5
73226	Freight		Freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies.	1,218.4	990.0	970.6
73227	Courier		Express delivery services.	0.0	0.0	0.5
73401	Long Distance		Long distance telephone charges.	0.0	0.0	2.0
73403	Data/Network		Data network access charges.	0.0	0.0	0.5
73650	Struc/Infstruct/Land		Space rental costs for division sponsored workshops and conferences.	3.5	0.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Costs related to office furniture and equipment maintenance and repair.	0.0	3.0	3.0
73753	Program Mgmt/Consult		Professional services contract for direct certification of AFDC and food stamp families; professional service contracts for compliance monitoring, teaching	416.6	253.9	262.8

Line Item Detail
Department of Education and Early Development
Services

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,798.1	1,380.7	1,379.7
		assistance and training.			
73756	Print/Copy/Graphics	Duplicating and printing.	17.0	8.0	8.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	5.3	6.8	6.8
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	8.2	10.0	10.5
73807	Storage		0.3	0.0	0.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services.	5.1	6.0	6.0
73812	Legal	Law RSA to the Department of Law for legal services.	0.5	2.5	2.5
73815	Financial		0.8	0.0	0.0
73819	Commission Sales (IA Svcs)		1.3	0.0	0.0
73913	Employee Tuition		2.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		18.9	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			18.9	15.0	15.0
74222	Books And Educational	Reference books and educational materials.	3.1	5.5	5.5
74226	Equipment & Furniture	Office furniture and equipment replacement.	0.0	1.0	1.0
74229	Business Supplies	Consumable office supplies and educational supplies to be used in training workshops.	14.5	4.5	4.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies.	0.2	2.5	2.5
74237	I/A Purchases (Commodities/Business)	Interagency purchase of commodities such as employee identification cards.	0.0	1.0	1.0
74481	Food Supplies	Purchase of food items for public meetings or conferences.	1.1	0.5	0.5

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

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits			52,105.3	50,432.7	50,432.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals				52,105.3	50,432.7	50,432.7
77431	Education	To reimburse approved sponsors for meals and milk served to eligible children in one or more of the Child Nutrition Programs. Grantees include schools, childcare agencies, charitable organizations, private schools/camp, nonprofit organizations and municipalities.		50,982.4	49,192.7	49,192.7
77438	State Agency Grants	HSS	RSA to the Department of Health and Social Services for meal reimbursement for eligible children in one or more of the Child Nutrition Programs (Behavior Health-API School Lunch, Division of Juvenile Justice-School Lunch); CACFP training.	483.0	600.0	600.0
77438	State Agency Grants	EED-MEHS	RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs.	289.4	270.0	270.0
77438	State Agency Grants	DMVA	RSA to the Department of Military and Veterans Affairs provides breakfast and lunch to the Alaska Challenge Youth Academy under the conditions of the National School Lunch Program.	350.5	370.0	370.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				1.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				54,459.5	52,224.8	52,223.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		05113118	11100	54,459.5	52,224.8	52,223.3
	Grants from the US Department of Agriculture for various child nutrition programs.						

Restricted Revenue Detail
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51120	Donated Comm./Handl. Fee Acct				268.4	376.7	376.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51120	Donate Commodity Fee Transportation fees collected in support of commodities donated to local school food authorities.		05113240	11120	268.4	376.7	376.7

Inter-Agency Services
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	ESS - IS	28.5	28.5	28.8
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	ESS-ADS	56.2	32.8	33.0
73002	Interagency Services	RSA to Executive Administration for oversight services.	Intra-dept	EED-Executive Admin	0.0	1.1	1.1
				73002 Interagency Services subtotal:	84.7	62.4	62.9
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	5.3	6.8	6.8
				73805 IT-Non-Telecommunication subtotal:	5.3	6.8	6.8
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	8.2	10.0	10.5
				73806 IT-Telecommunication subtotal:	8.2	10.0	10.5
73807	Storage		Inter-dept		0.3	0.0	0.0
				73807 Storage subtotal:	0.3	0.0	0.0
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	5.1	6.0	6.0
				73809 Mail subtotal:	5.1	6.0	6.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	0.5	2.5	2.5
				73812 Legal subtotal:	0.5	2.5	2.5
73815	Financial		Inter-dept		0.8	0.0	0.0
				73815 Financial subtotal:	0.8	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		1.3	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	1.3	0.0	0.0
77438	State Agency Grants	RSA to the Department of Health and Social Services for meal reimbursement for eligible children in one or more of the Child Nutrition Programs (Behavior Health-API School Lunch, Division of Juvenile Justice-School Lunch); CACFP training.	Inter-dept	HSS	483.0	600.0	600.0
77438	State Agency Grants	RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs.	Intra-dept	EED-MEHS	289.4	270.0	270.0
77438	State Agency Grants	RSA to the Department of Military and Veterans Affairs provides breakfast and lunch to the Alaska Challenge Youth Academy under the conditions of the National School Lunch Program.	Inter-dept	DMVA	350.5	370.0	370.0
				77438 State Agency Grants subtotal:	1,122.9	1,240.0	1,240.0
				Child Nutrition total:	1,229.1	1,327.7	1,328.7
				Grand Total:	1,229.1	1,327.7	1,328.7

Component: Early Learning Coordination

Contribution to Department's Mission

The Early Learning Coordination component has several areas of focus: Head Start Grants, Parents As Teachers program grants, and Early Learning Programs.

Head Start Grants provide a comprehensive child development program that encompasses all aspects of a child's development and learning, with a focus on school readiness, and is offered in a family-centered manner. Its primary services are for families with young children living at or near poverty level.

Early Learning Programs improve school readiness for every child in Alaska through its work with Best Beginnings, Parents As Teachers and the Pre-Elementary School approval process.

Core Services

- Federal program funding and compliance
- Active partnerships

Major Component Accomplishments in 2013

Awarded grants for the state Parents as Teachers program, and issued grants for the Pre-Kindergarten Program. Continued training and began multi-program implementation of the Teaching Strategies Gold assessment process in two early childhood systems. Data can now be linked from pre-kindergarten and Head Start children to Alaska Developmental Profile (ADP) data.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate by increasing the number of children arriving at Kindergarten ready to learn and ready for school, and increasing the number of schools ready for their local children and families; and,
- Refining state standards and assessments, and aligning the Early Learning Guidelines to the new K-12 Math and Language Arts standards.

Significant Changes in Results to be Delivered in FY2015

Head Start

- Maintain or expand the number of children served, based on the FY2012 total number of children served. Development and implementation of the State requirements of the Head Start Act regarding the use of common child outcome assessment and the expansion of early childhood collaboration efforts. In FY 2015 we will begin linking Head Start data through the ADP to the third grade state assessment data.

Early Learning Programs

Continue with the following:

- Implementation of Alaska's Early Learning Guidelines core documents, training development, secondary document development, and local and regional trainings; and,
- Maintain or expand the number of families and children served by the Parents as Teachers grant program with.

Statutory and Regulatory Authority

AS 14.50.010-080
 AS 14.38.010
 AS 14.07.020(8)

PL 110-134
USC 9835

Contact Information

Contact: Dr. Susan McCauley, Director
Phone: (907) 465-2857
Fax: (907) 465-6760
E-mail: susan.mccauley@alaska.gov

**Early Learning Coordination
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	479.1	351.4	355.2
72000 Travel	30.4	37.0	37.0
73000 Services	81.4	269.9	265.1
74000 Commodities	94.5	15.5	15.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,866.3	8,788.3	8,788.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,551.7	9,462.1	9,461.1
Funding Sources:			
1002 Federal Receipts	79.6	275.5	275.3
1004 General Fund Receipts	9,472.1	9,186.6	9,185.8
Funding Totals	9,551.7	9,462.1	9,461.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.2	0.0	0.0
Unrestricted Total		2.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	79.6	275.5	275.3
Restricted Total		79.6	275.5	275.3
Total Estimated Revenues		81.8	275.5	275.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	9,186.6	0.0	0.0	275.5	9,462.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	0.0	-1.0	-3.0
-FY2015 Salary Increases	1.8	0.0	0.0	1.2	3.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.6	0.0	0.0	-0.4	-1.0
FY2015 Governor	9,185.8	0.0	0.0	275.3	9,461.1

Early Learning Coordination Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	236,159
Part-time	0	0	COLA	3,019
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	116,077
			<i>Less 0.02% Vacancy Factor</i>	(55)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	355,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	1	0	1
Education Specialist II	0	0	2	0	2
Totals	0	0	3	0	3

Component Detail All Funds
Department of Education and Early Development

Component: Early Learning Coordination (AR17730) (2912)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	479.1	352.1	361.6	351.4	355.2	3.8	1.1%
72000 Travel	30.4	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	81.4	214.3	259.7	269.9	265.1	-4.8	-1.8%
74000 Commodities	94.5	15.5	15.5	15.5	15.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,866.3	8,788.3	8,788.3	8,788.3	8,788.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,551.7	9,407.2	9,462.1	9,462.1	9,461.1	-1.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	79.6	274.5	275.5	275.5	275.3	-0.2	-0.1%
1004Gen Fund (UGF)	9,472.1	9,132.7	9,186.6	9,186.6	9,185.8	-0.8	0.0%
Unrestricted General (UGF)	9,472.1	9,132.7	9,186.6	9,186.6	9,185.8	-0.8	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	79.6	274.5	275.5	275.5	275.3	-0.2	-0.1%
Positions:							
Permanent Full Time	3	4	4	3	3	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: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,407.2	352.1	37.0	214.3	15.5	0.0	8,788.3	0.0	4	0	0
1002 Fed Rcpts		274.5										
1004 Gen Fund		9,132.7										
Literacy, Pupil Transportation, Teacher Notices Ch69 SLA2013 (SB57) (Sec2 Ch14 SLA2013 P47 L3 (HB65))												
FisNot		45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
This legislation amends AS 14.03.072(a), to require local school districts, not the department, to annually provide to parents and guardians of students enrolled in kindergarten through grade three in a public school in the state current information on the importance of early literacy, including intervention strategies, home literacy plans, grade retention standards and policies for the elementary school attended, and strategies and resources to help children learn to read.												
Additionally, in partnership with local media outlets, the department shall create and implement a communications campaign to educate parents and guardians about the importance of early literacy. The campaign shall include an internet website that provides access to current research on early literacy, book recommendations and vocabulary-building exercises.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		2.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		9,462.1	361.6	37.0	259.7	15.5	0.0	8,788.3	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

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

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Education Specialist II (05-1815) due to Parents as Teachers Funding Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 05-1815: Early Childhood Education/Parents as Teachers position. The funding attached to this position was removed in the FY2014 Conference Committee budget.												
Subtotal		9,462.1	351.4	37.0	269.9	15.5	0.0	8,788.3	0.0	3	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-2.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		1.8										
Cost of living allowance for certain bargaining units: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

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

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

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	GF Amount
05-1705	Education Specialist II	FT	T	GP	Juneau	205	21L	12.0		97,632	1,159	0	35,032	133,823	133,823
05-1804	Education Specialist II	FT	A	GP	Juneau	205	21L	12.0		97,632	1,311	0	50,233	149,176	8,255
05-2329	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,895	549	0	30,812	72,256	72,256
													Total Salary Costs:	236,159	
													Total COLA:	3,019	
													Total Premium Pay:	0	
													Total Benefits:	116,077	
													Total Pre-Vacancy:	355,255	
													Minus Vacancy Adjustment of 0.02%:	(55)	
													Total Post-Vacancy:	355,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	355,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	140,921	140,900	39.67%
1004 General Fund Receipts	214,334	214,300	60.33%
Total PCN Funding:	355,255	355,200	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
Travel

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		30.4	37.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			30.4	37.0	37.0
72110	Employee Travel (Instate)	On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	0.0	3.5	3.5
72111	Airfare (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	9.8	7.0	7.0
72112	Surface Transport (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	3.2	3.0	3.0
72113	Lodging (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	8.0	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	4.1	4.0	4.0
72116	Reimburse In State Travel Costs		0.1	0.0	0.0
72121	Airfare (Instate Nonemployee)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.2	1.5	1.5
72123	Lodging (Instate Nonemployee)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.2	1.0	1.0
72125	Taxable Per Diem (Instate		0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			30.4	37.0	37.0
	Nonemployee)				
72126	Nontax Reimbursement (Instate Nonemp.)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.8	3.0	3.0
72411	Airfare (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	1.4	2.5	2.5
72412	Surface Transport (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	0.1	1.0	1.0
72413	Lodging (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	2.1	2.5	2.5
72414	Meals & Incidentals (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	0.3	1.0	1.0

Line Item Detail
Department of Education and Early Development
Services

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			81.4	269.9	265.1
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				81.4	269.9	265.1
73002	Interagency Services	EED-ADS	RSA to cover a portion of administrative chargeback for Administrative Services.	18.7	24.5	24.6
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight and support.	0.0	0.8	0.8
73002	Interagency Services	EED-IS	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	6.3	9.7	9.8
73026	Training/Conferences		Tuition/registration, Head Start training, and membership dues.	7.8	10.0	10.0
73154	Software Licensing			0.1	0.0	0.0
73156	Telecommunication		Telecommunication charges and toll-free access for Collaboration Grant.	0.0	3.0	3.0
73225	Delivery Services		Express/Courier services.	0.0	0.5	0.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room/space rental for conferences, meetings and trainings.	7.4	2.2	2.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.1	0.0	0.0
73753	Program Mgmt/Consult		Professional services contracts.	1.9	149.3	144.5
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report; Parents as Teachers publications and reports.	0.1	49.2	49.2
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	2.3	3.0	3.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	3.2	6.2	6.2
73808	Building Maintenance			14.8	0.0	0.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services.	2.8	5.0	5.0
73812	Legal	Law	RSA to the Department of Law for legal services.	0.0	5.5	5.5

Line Item Detail
Department of Education and Early Development
Services

Component: Early Learning Coordination (2912)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			81.4	269.9	265.1
73815	Financial	Finance RSA to cover federal audit compliance costs.	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		15.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		94.5	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			94.5	15.5	15.5
74222	Books And Educational	Books and other educational supplies.	91.3	13.0	13.0
74229	Business Supplies	Office, library, and data processing supplies.	1.8	2.5	2.5
74233	Info Technology Equip		1.4	0.0	0.0

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

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		8,866.3	8,788.3	8,788.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			8,866.3	8,788.3	8,788.3
77431	Education	Grants to provide funding for Head Start grantees to meet the local match requirements for obtaining federal Head Start funds. Grants to non-profit entities and competitive grants in support of early learning collaboration and program development. Parents as Teachers grants.	8,866.3	8,788.3	8,788.3

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				2.2	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	79.6	275.5	275.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		05113250	11100	79.6	275.5	275.3

These federal receipts are the continuation of the Head Start - State Collaboration Project. These funds are used to:

1. Expand and improve Head Start services
2. Improve services for children with disabilities
3. Improve outcomes for at risk children and families
4. Provide education and technical assistance about Head Start programs
5. Improve health and well being of Alaska's children and families
6. Support economic self sufficiency for Alaska's low income families
7. Maintain the social, academic, health and emotional gains of Head Start children and families
8. Provide support to Alaska Head Start grantees
9. Support high quality early childhood programs

CFDA #93.600

Inter-Agency Services
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73002	Interagency Services	RSA to cover a portion of administrative chargeback for Administrative Services.	Intra-dept	EED-ADS	18.7	24.5	24.6
73002	Interagency Services	RSA to Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.8	0.8
73002	Interagency Services	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	Intra-dept	EED-IS	6.3	9.7	9.8
73002 Interagency Services subtotal:					25.0	35.0	35.2
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	2.3	3.0	3.0
73805 IT-Non-Telecommunication subtotal:					2.3	3.0	3.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	3.2	6.2	6.2
73806 IT-Telecommunication subtotal:					3.2	6.2	6.2
73808	Building Maintenance		Inter-dept		14.8	0.0	0.0
73808 Building Maintenance subtotal:					14.8	0.0	0.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	2.8	5.0	5.0
73809 Mail subtotal:					2.8	5.0	5.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	0.0	5.5	5.5
73812 Legal subtotal:					0.0	5.5	5.5
73815	Financial	RSA to cover federal audit compliance costs.	Inter-dept	Finance	0.3	1.0	1.0
73815 Financial subtotal:					0.3	1.0	1.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		15.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					15.3	0.0	0.0
Early Learning Coordination total:					64.0	55.7	55.9
Grand Total:					64.0	55.7	55.9

Component: Pre-Kindergarten Grants

Contribution to Department's Mission

The Alaska Pre-Kindergarten Program (Pre-K) provides a voluntary, comprehensive, half-day preschool program for four- and young five-year olds (five-year old children who do not meet the cutoff date for Kindergarten entry) through school districts, based on the guiding principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten grants focus on improving standards, assessments, and accountability for early childhood education programs by developing active partnerships between families, schools, and community based entities.

Core Services

- Active partnerships

Major Component Accomplishments in 2013

Maintained Pre-Kindergarten Program grants.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate by increasing the number of children arriving at Kindergarten ready to learn and ready for school, and increasing the number of schools ready for their local children and families;
- Refine state standards and assessments;
- Maintain or expand the number of children served, based on the total number of children served; and,
- Expand partnership work to include collaborative data-driven decision making based on the use of common child outcome assessment and the expansion of early childhood collaboration efforts.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.07.020(8)
4 AAC 60.010-170

Contact Information

Contact: Susan McCauley, Director
Phone: (907) 465-2857
Fax: (907) 465-6760
E-mail: susan.mccauley@alaska.gov

**Pre-Kindergarten Grants
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1.2	0.0	0.0
74000 Commodities	98.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,608.4	2,000.0	2,000.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,707.7	2,000.0	2,000.0
Funding Sources:			
1004 General Fund Receipts	2,707.7	2,000.0	2,000.0
Funding Totals	2,707.7	2,000.0	2,000.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,000.0	0.0	0.0	0.0	2,000.0
Adjustments which will continue current level of service:					
-Reverse Add One-time Funding for Pre- Kindergarten Program	-2,000.0	0.0	0.0	0.0	-2,000.0
Proposed budget increases:					
-Restore Pre-Kindergarten Program to Current Level of Service	2,000.0	0.0	0.0	0.0	2,000.0
FY2015 Governor	2,000.0	0.0	0.0	0.0	2,000.0

Component Detail All Funds
Department of Education and Early Development

Component: Pre-Kindergarten Grants (AR17735) (3028)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	1.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	98.1	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	2,608.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,707.7	2,000.0	2,000.0	2,000.0	2,000.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	2,707.7	2,000.0	2,000.0	2,000.0	2,000.0	0.0 0.0%
Unrestricted General (UGF)	2,707.7	2,000.0	2,000.0	2,000.0	2,000.0	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%

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

Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Add One-time Funding for Pre-Kindergarten Program												
OTI		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Reverse the one-time funding for Pre-Kindergarten programs added in FY2014. The program awards funds to school districts through a competitive grant process.												
Restore Pre-Kindergarten Program to Current Level of Service												
IncM		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Maintaining the Pre-Kindergarten grant program for FY2015 at \$2,000,000 will provide funding to support at the FY2014 levels of services. These funds will maintain the number of students and communities served. Funds are awarded to school districts through a competitive grant process.												
In FY2015, the program will have a continued focus on connections across classroom, school, and community systems looking to accomplish the following: enhance the intentionality of the interactions between the adults and the children to better provide instructional, emotional, and classroom organizational supports for children's learning and development; build on the connections between standards, assessment, curricula, and data to guide the activities and interventions provided in the classroom; strengthen alignment with and transition to kindergarten and K-12; improve outreach to parents, communities, and the programs that serve children under four years old; and, share what is working for Pre-K programs with other early childhood programs. If the current level of funding is not maintained, fewer children and communities will be served; thereby reducing the potential for more early learners to be adequately prepared for the school environment.												
Totals		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1.2	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency			
		Explanation			
73000 Services Detail Totals			1.2	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		1.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		98.1	0.0	0.0
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	98.1	0.0
74222	Books And Educational		98.1	0.0	0.0

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

Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		2,608.4	2,000.0	2,000.0
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	2,608.4	2,000.0
77431	Education	Grants to entities who meet the criteria to receive Pre-Kindergarten program grants	2,608.4	2,000.0	2,000.0

Commissions and Boards Results Delivery Unit

Contribution to Department's Mission

The Commissions and Boards RDU includes two distinct programs: Professional Teaching Practices Commission (PTPC) and the Alaska State Council on the Arts (ASCA):

Professional Teaching Practices Commission

- To serve as a preventative and positive force in working to enhance the professional performance of all educators; and,
- To ensure that members of the teaching profession in Alaska are qualified and ethical educators.

Alaska State Council on the Arts

- To foster the development of the arts for all Alaskans through education, partnerships, grants and services.

Core Services

- Promote adherence to the code of ethics by certified educators.
- Investigate properly filed complaints against certified educators.
- Provide support to enable Alaskan citizens to participate in the arts.
- Provide support to enable Alaskan students to receive arts education.

Major RDU Accomplishments in 2013

See individual component level Accomplishments.

Key RDU Challenges

See individual component level Key Component Challenges.

Significant Changes in Results to be Delivered in FY2015

See individual component level Changes in Results to be Delivered in FY2015

Contact Information

Contact: Michael Hanley, Commissioner
Phone: (907) 465-8727
Fax: (907) 465-4156
E-mail: michael.hanley@alaska.gov

**Commissions and Boards
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Professional Teaching Practice	280.7	0.0	0.0	280.7	299.7	0.0	0.0	299.7	299.8	0.0	0.0	299.8
AK State Council on the Arts	800.9	294.8	623.5	1,719.2	815.0	298.2	799.1	1,912.3	814.0	458.2	798.9	2,071.1
Totals	1,081.6	294.8	623.5	1,999.9	1,114.7	298.2	799.1	2,212.0	1,113.8	458.2	798.9	2,370.9

Commissions and Boards
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,103.8	10.9	298.2	799.1	2,212.0
Adjustments which will continue current level of service:					
-Professional Teaching Practice	0.1	0.0	0.0	0.0	0.1
-AK State Council on the Arts	-1.0	0.0	0.0	-0.2	-1.2
Proposed budget increases:					
-AK State Council on the Arts	0.0	0.0	160.0	0.0	160.0
FY2015 Governor	1,102.9	10.9	458.2	798.9	2,370.9

Component: Professional Teaching Practices Commission

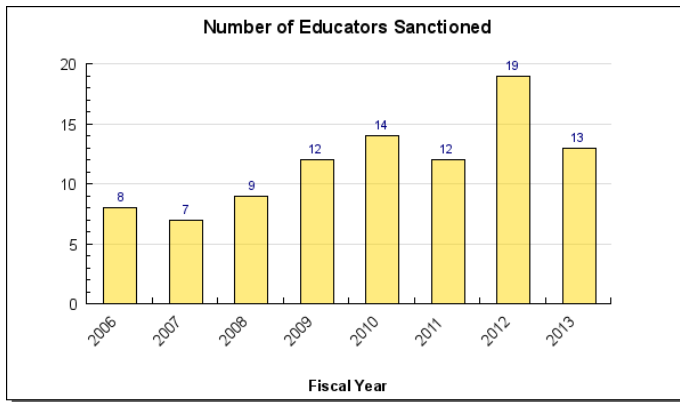
Contribution to Department's Mission

To serve as a preventative and positive force in working to enhance the professional performance of all educators; and,

To ensure that members of the teaching profession in Alaska are qualified and ethical educators

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



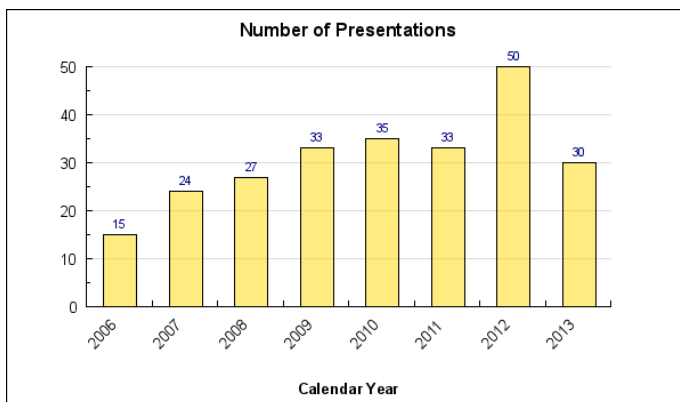
Core Services

- Promote adherence to the Code of Ethics by certified educators
- Investigate properly filed complaints against certified educators

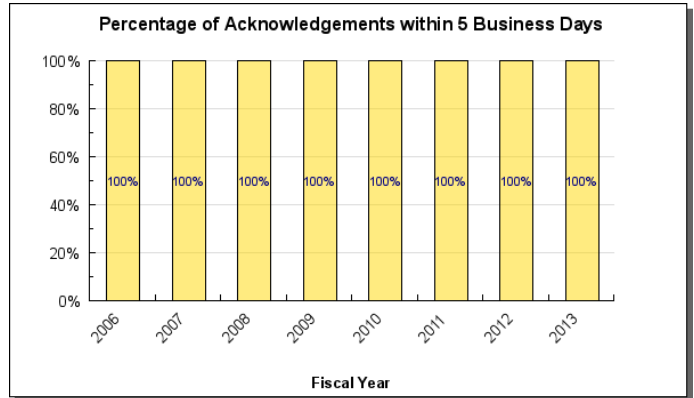
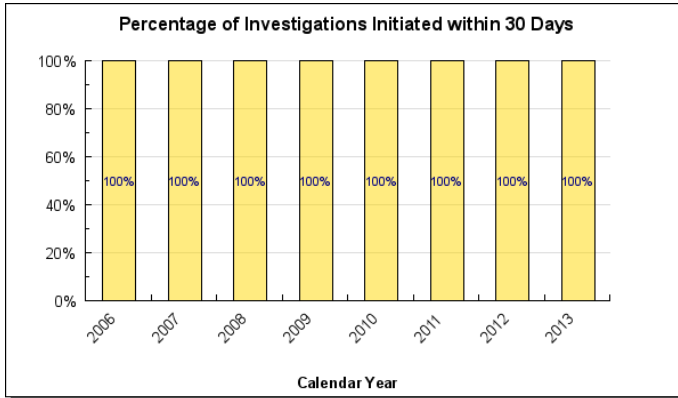
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Promote adherence to the Code of Ethics by certified educators



2. Investigate properly filed complaints against certified educators



Major Component Accomplishments in 2013

- Completed 50 investigations of complaints against educators;
- Disciplined 13 educators through surrender, suspension, revocation or recommendation for denial of licensure;
- Reviewed 133 applications for certification containing background checks indicating criminal convictions. The 70 applicants who had revealed convictions on their applications for certification and/or provided the requested details were approved for certification;
- Published and distributed an annual report to interested parties, as well as a semiannual newsletters to all educators and other interested parties in the state;
- Updated and distributed the Professional Code of Ethics Handbook; and,
- Conducted presentations on professionalism, professional ethics, and the role of the Commission to pre-service teacher candidates at the University of Alaska Anchorage, the University of Alaska Fairbanks, and Alaska Pacific University; as well as to University of Alaska administrative interns and the University of Alaska Fairbanks rural administrators. Presentations were also given to the statewide mentors. Executive Director’s activities included coordinating the Alaska Teacher of the Year Program, and attending three national conferences. The Executive Director was also appointed to a national committee as representative of the Western States Region of the National Association of State Directors of Teacher Education and Certification.

Key Component Challenges

- Managing internal capacity constraints so they do not limit the ability of the commission to investigate all complaints in a timely manner or pursue lengthy investigations or hearings; and,
- Finding innovative ways to increase public knowledge and awareness of professional, ethical standards for teachers and administrators and to create an awareness of the Commission's role and responsibility in disciplining certified educators.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.20.030
 4 AAC 12
 4 AAC 18
 AS 14.20.370-.510
 AS 44.62
 20 AAC 10.010-.900

Contact Information

Contact: James A. Seitz, Executive Director

Phone: (907) 269-6579

Fax: (907) 269-6580

E-mail: jim.seitz@alaska.gov

**Professional Teaching Practices Commission
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	220.6	204.9	211.2
72000 Travel	13.8	16.7	16.7
73000 Services	44.8	75.5	69.3
74000 Commodities	1.5	2.6	2.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	280.7	299.7	299.8
Funding Sources:			
1004 General Fund Receipts	280.7	299.7	299.8
Funding Totals	280.7	299.7	299.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	299.7	0.0	0.0	0.0	299.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	1.8	0.0	0.0	0.0	1.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.7	0.0	0.0	0.0	-0.7
FY2015 Governor	299.8	0.0	0.0	0.0	299.8

Professional Teaching Practices Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	131,242
Part-time	0	0	COLA	1,762
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	78,232
			<i>Less 0.02% Vacancy Factor</i>	(36)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	211,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec Secretary PTPC	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Education and Early Development

Component: Professional Teaching Practices Commission (AR17755) (190)
RDU: Commissions and Boards (61)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	220.6	234.1	236.6	204.9	211.2	6.3	3.1%
72000 Travel	13.8	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	44.8	43.8	43.8	75.5	69.3	-6.2	-8.2%
74000 Commodities	1.5	2.6	2.6	2.6	2.6	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	280.7	297.2	299.7	299.7	299.8	0.1	0.0%
Fund Sources:							
1004Gen Fund (UGF)	280.7	297.2	299.7	299.7	299.8	0.1	0.0%
Unrestricted General (UGF)	280.7	297.2	299.7	299.7	299.8	0.1	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	2	2	2	2	2	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: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	297.2	234.1	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0
		297.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		299.7	236.6	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-31.7	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		299.7	204.9	16.7	75.5	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		1.8										
Cost of living allowance for certain bargaining units: \$1.8												
Year two cost of living allowance for non-covered employees - 1%: \$1.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

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	GF Amount
05-1593	Exec Secretary PTPC	FT	A	XE	Anchorage	N00	24B / C	12.0		89,921	1,207	0	47,274	138,402	138,402
05-1704	Secretary	FT	A	GP	Anchorage	200	11F / G	12.0		41,321	555	0	30,958	72,834	72,834
													Total Salary Costs:	131,242	
													Total COLA:	1,762	
													Total Premium Pay::	0	
													Total Benefits:	78,232	
													Total Pre-Vacancy:	211,236	
													Minus Vacancy Adjustment of 0.02%:	(36)	
													Total Post-Vacancy:	211,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	211,200	
Total Component Months:		24.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	211,236	211,200	100.00%
Total PCN Funding:	211,236	211,200	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
Travel

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		13.8	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			13.8	16.7	16.7
72111	Airfare (Instate Employee)	Executive Secretary's in-state travel to school districts to conduct investigations and provide training at workshops.	1.2	1.6	1.6
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses.	0.0	0.2	0.2
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	0.1	0.2	0.2
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	0.1	0.9	0.9
72121	Airfare (Instate Nonemployee)	Commission members' travel expenses for a minimum three yearly meetings and possible special hearings, when required and attendance at ethics and certification conferences.	4.8	3.2	3.2
72123	Lodging (Instate Nonemployee)	Lodging expenses for staff and commission members on state business.	1.1	2.5	2.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for staff and commission members on state business.	0.9	2.0	2.0
72125	Taxable Per Diem (Instate Nonemployee)		0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual travel expenses for non-employees/commission members on state business.	0.6	1.8	1.8
72411	Airfare (Out of state Emp)	Executive Secretary's travel to State School Board meetings, ethics conferences and yearly NASDTEC conference.	1.4	1.0	1.0
72412	Surface Transport (Out of state Emp)	Out-of-state rental car charges and other surface transportation expenditures for staff on state business.	0.1	0.3	0.3
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	1.1	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			13.8	16.7	16.7
72414		Meals & Incidentals (Out of state Emp) Out of state meals and incidental expenses for staff on state business.	0.4	0.4	0.4
72420		Nonemployee Travel (Out of state Emp) Out of state travel expenses for non-employees or commission members on state business.	0.0	1.6	1.6
72421		Airfare (Out of state Nonemp)	1.0	0.0	0.0
72423		Lodging (Out of state Nonemp)	0.5	0.0	0.0
72424		Meals & Incidentals(Out of state Nonemp)	0.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			44.8	75.5	69.3
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				44.8	75.5	69.3
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative services.	3.5	3.6	3.6
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight and support.	0.0	2.5	2.5
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	4.3	4.4	4.5
73026	Training/Conferences		Professional development training and conferences.	1.5	1.5	1.5
73083	Case Costs			2.3	0.0	0.0
73154	Software Licensing		Computer software licensing.	0.0	0.1	0.1
73228	Postage		Postage charges, delivery and courier services.	1.5	2.0	2.0
73401	Long Distance		Phone, teleconference, and FAX charges.	0.1	1.9	1.9
73677	Office Furn & Equip(Non IA Repair/Maint)		Rental of office equipment, repairs / maintenance of office equipment and furniture.	0.0	0.2	0.2
73756	Print/Copy/Graphics			0.2	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	1.2	1.2	1.2
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	3.1	3.2	3.2
73812	Legal	Law	RSA to Department of Law for legal services.	20.2	39.4	35.3
73815	Financial			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Commercial and Fair Business	Assist PTPC in conducting teacher certification hearings and related proceedings, and drafting decisions.	6.4	15.5	13.3

Line Item Detail
Department of Education and Early Development
Commodities

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1.5	2.6	2.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1.5	2.6	2.6
74226	Equipment & Furniture		0.6	0.0	0.0
74229	Business Supplies	Consumable office supplies; paper, pens, envelopes, etc.	0.8	2.4	2.4
74233	Info Technology Equip	Information technology supplies.	0.0	0.1	0.1
74236	Subscriptions	Subscriptions to periodicals or educational materials.	0.0	0.1	0.1
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0

Inter-Agency Services
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	RSA to Education Support Services for administrative services.	Intra-dept	EED-ADS	3.5	3.6	3.6
73002	Interagency Services	RSA to Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	2.5	2.5
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	4.3	4.4	4.5
73002 Interagency Services subtotal:					7.8	10.5	10.6
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	1.2	1.2	1.2
73805 IT-Non-Telecommunication subtotal:					1.2	1.2	1.2
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	Inter-dept	DOA ETS	3.1	3.2	3.2
73806 IT-Telecommunication subtotal:					3.1	3.2	3.2
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	20.2	39.4	35.3
73812 Legal subtotal:					20.2	39.4	35.3
73815	Financial		Inter-dept		0.2	0.0	0.0
73815 Financial subtotal:					0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Assist PTPC in conducting teacher certification hearings and related proceedings, and drafting decisions.	Inter-dept	Commercial and Fair Business	6.4	15.5	13.3
73821 Hearing/Mediation (IA Svcs) subtotal:					6.4	15.5	13.3
Professional Teaching Practices Commission total:					39.2	69.8	63.6
Grand Total:					39.2	69.8	63.6

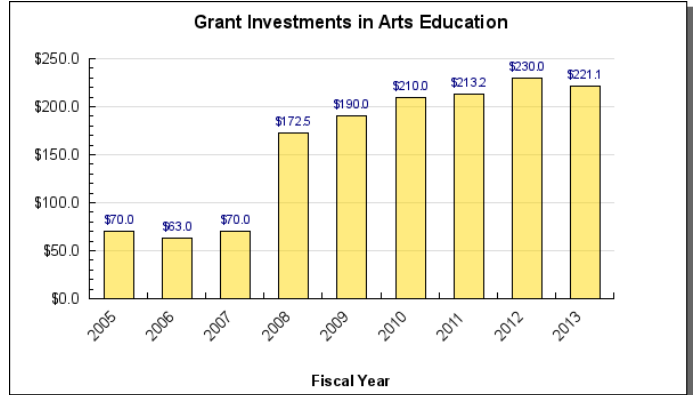
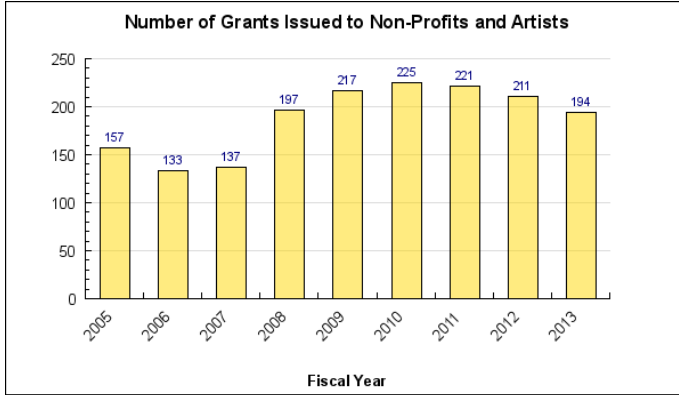
Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts, a state agency, fosters the development of the arts for all Alaskans through education, partnerships, grants and services

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



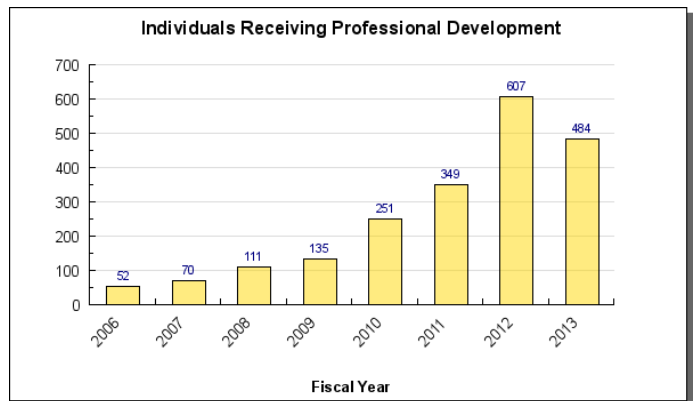
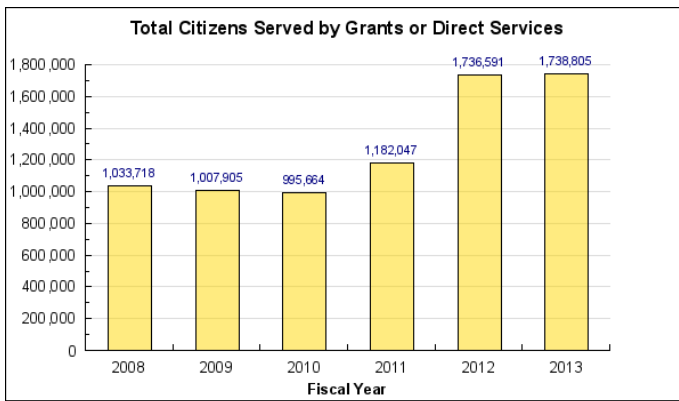
Core Services

- Provide support to enable Alaskan citizens to participate in the arts
- Provide support to enable Alaskan students to receive arts education

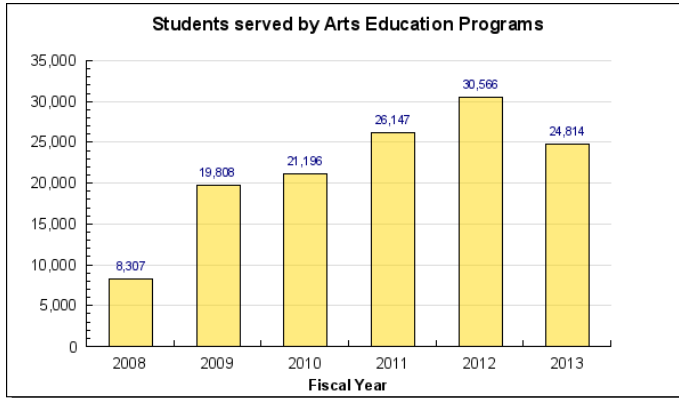
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide support to enable Alaskan citizens to participate in the arts



2. Provide support to enable Alaskan students to receive arts education



Major Component Accomplishments in 2013

Conducted extensive research on developing a Cultural Trust for the state of Alaska, including interviews with over 70 state leaders, including: elected officials, legislative staff, economic development and tourism professionals, artists and arts organization leaders, health and public policy professionals and Alaska Native tribes and leaders. Subsequently, developed a draft plan for the focal areas of the Cultural Trust, which are:

- 1) To identify and help implement strategies for organization-centered financial sustainability
- 2) To ensure that culture will serve economic development, and economic development will serve culture.
- 3) Support statewide cultural preservation and cultural enhancement programs of Alaska's native communities
- 4) Create a support mechanism that is responsive to specific community needs.

ASCA's partnership with the Rasmuson Foundation was expanded to include new grant programs; as such, Rasmuson is providing an additional \$115,000 for ASCA to distribute in grants to support Cultural Heritage for Youth activities throughout Alaska.

ASCA purchased 22 new artworks for the Contemporary Art Bank. All pieces were made by living Alaskan artists. The Contemporary Art Bank is a collection of artworks that are available for two-year loans to state buildings and offices. In FY2013 ASCA processed 65 loans throughout the state.

Snow Words, a public artwork commissioned by Alaska State Council on the Arts and the State of Alaska Department of Transportation and Public Safety, has been named as one of the 50 best public art projects by the 2013 Public Art Network Year in Review of Americans for the Arts, the nation's leading nonprofit organization for advancing the arts. The annual Year in Review program recognizes the most exemplary, innovative, permanent or temporary public art works created or debuted in the previous year. The 2013 Year in Review awardees were chosen from more than 350 submissions nationwide.

ASCA facilitated a number of convenings related to arts education. These included Teaching Artist Academies and Curriculum Development workshops to the Alaska Arts Education Consortium's Administrators retreat, which incorporated a presentation by the Los Angeles-based Arts for All arts education director, Denise Grande. ASCA also convened its Arts Education Advisory Committee to discuss and recommend ways that ASCA should reframe its grant programs through a Collective Impact funding approach to maximize and better evaluate the outcomes from the state's investment in arts education.

ASCA doubled the frequency of its e-newsletter mailings, which is now distributed the first Friday of every month. ASCA also significantly expanded its social media presence on Facebook, which allows ASCA to quickly distribute opportunities, news to followers, as well as to highlight Alaskan artists and arts organization's programs.

Key Component Challenges

- ~~To meet increasing demand for grants and programs in all regions of the state;~~

- The arts are in a turbulent time, and the ways in which citizens and communities want to participate in the arts is changing drastically. ASCA is leading an effort to help arts organizations respond to these changes and remain sustainable and fiscally viable, while also expanding their reach and service to their communities. With reduced federal funds, this effort is conducted largely through convenings, professional development and consultations;
- To expand the Arts in Education program by utilizing a Collective Impact approach to supporting school, district and education priorities through targeted, strategic grant investments; and,
- To help Alaskan artists have economically viable careers through promoting Alaskan artists and their work through the Silver Hand and Made in Alaska initiatives. To provide artists, arts organizations and creative industries with business and professional development opportunities.

Significant Changes in Results to be Delivered in FY2015

- ASCA has expanded its partnership with the Rasmuson Foundation and will be managing the conceptualization and implementation of the new Cultural Heritage for Youth grant program. This project will entail statewide research around the needs and most effective funding strategies to strengthen Alaskan youth’s connection with their cultural heritage. Once the program has been designed, ASCA will work on a statewide outreach and educational campaign to inform potential grantees of the program and how to apply. Concurrent with this work, ASCA will also work to streamline the other grants managed on behalf of the Rasmuson Foundation in order to make the grants easier for applicants, as well as to maximize staff efficiency involved in managing the diverse portfolio of grant opportunities; and,
- For the past several years, ASCA has partnered with the Smithsonian Arctic Studies Center at the Anchorage Museum to provide intensive Alaska Native Master Artist and Apprentices residencies. This partnership has been very successful in promulgating the retention of traditional Alaska Native art forms (such as Athabascan snowshoes and Aleut/Ungax Bentwood Hats). In 2012, ASCA’s Native Arts Advisory committee recommended that ASCA broaden the reach of these important residencies by moving them out into rural communities and villages. ASCA is shepherding a partnership-based pilot program in Bethel this year. In 2015, ASCA will be institutionalizing an annual rural Master Artist and Apprentice workshop, while retaining a strong partnership with the Smithsonian Arctic Studies Center by continuing mutual support of Anchorage-based residencies. As conceived thus far, the rural residencies engage the Alaska Native master and apprentices, local children, community members and artists. A significant expansion of this program includes intensive business and professional development workshops for local artist and craftspeople to encourage the growth of their creative businesses.

Statutory and Regulatory Authority

AS 44.27.040 - .060
 AS 35.27.010 - .030
 20 AAC 30.010 - .985
 AS 45.65.010 - .070
 3 AAC 58.020 - .040

Contact Information
<p>Contact: Shannon Daut, Executive Director Phone: (907) 269-6610 Fax: (907) 269-6601 E-mail: shannon.daut@alaska.gov</p>

**Alaska State Council on the Arts
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	598.2	627.7	638.0
72000 Travel	65.9	32.6	32.6
73000 Services	177.0	431.0	475.9
74000 Commodities	49.4	20.4	20.4
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	828.7	790.6	894.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,719.2	1,912.3	2,071.1
Funding Sources:			
1002 Federal Receipts	623.5	799.1	798.9
1003 General Fund Match	775.3	781.1	780.0
1004 General Fund Receipts	22.7	23.0	23.1
1005 General Fund/Program Receipts	2.9	10.9	10.9
1007 Interagency Receipts	12.0	7.0	7.0
1108 Statutory Designated Program Receipts	256.6	261.2	421.2
1145 Art in Public Places Fund	26.2	30.0	30.0
Funding Totals	1,719.2	1,912.3	2,071.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Art in public places	51427	26.2	30.0	30.0
Federal Receipts	51010	623.5	799.1	798.9
General Fund Program Receipts	51060	2.9	10.9	10.9
Interagency Receipts	51015	12.0	7.0	7.0
Statutory Designated Program Receipts	51063	256.6	261.2	421.2
Restricted Total		921.2	1,108.2	1,268.0
Total Estimated Revenues		921.4	1,108.2	1,268.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	804.1	10.9	298.2	799.1	1,912.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.9	0.0	-0.2	-1.9	-5.0
-FY2015 Salary Increases	2.7	0.0	0.2	2.6	5.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	-0.9	-1.7
Proposed budget increases:					
-Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program	0.0	0.0	160.0	0.0	160.0
FY2015 Governor	803.1	10.9	458.2	798.9	2,071.1

Alaska State Council on the Arts Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	396,497
Part-time	0	0	COLA	5,323
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	236,284
			<i>Less 0.02% Vacancy Factor</i>	(104)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	638,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Exec Dir Council of Arts	1	0	0	0	1
Fine Arts Administrator	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Totals	6	0	0	0	6

Component Detail All Funds
Department of Education and Early Development

Component: Alaska State Council on the Arts (AR17765) (192)
RDU: Commissions and Boards (61)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	598.2	608.0	614.2	627.7	638.0	10.3	1.6%
72000 Travel	65.9	32.6	32.6	32.6	32.6	0.0	0.0%
73000 Services	177.0	444.5	444.5	431.0	475.9	44.9	10.4%
74000 Commodities	49.4	20.4	20.4	20.4	20.4	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	828.7	790.6	790.6	790.6	894.2	103.6	13.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,719.2	1,906.1	1,912.3	1,912.3	2,071.1	158.8	8.3%
Fund Sources:							
1002Fed Rcpts (Fed)	623.5	796.2	799.1	799.1	798.9	-0.2	0.0%
1003G/F Match (UGF)	775.3	778.2	781.1	781.1	780.0	-1.1	-0.1%
1004Gen Fund (UGF)	22.7	22.8	23.0	23.0	23.1	0.1	0.4%
1005GF/Prgm (DGF)	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	12.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	256.6	261.0	261.2	261.2	421.2	160.0	61.3%
1145AIPP Fund (Other)	26.2	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	798.0	801.0	804.1	804.1	803.1	-1.0	-0.1%
Designated General (DGF)	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	294.8	298.0	298.2	298.2	458.2	160.0	53.7%
Federal Funds	623.5	796.2	799.1	799.1	798.9	-0.2	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	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: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,906.1	608.0	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
1002 Fed Rcpts		796.2										
1003 G/F Match		778.2										
1004 Gen Fund		22.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		261.0										
1145 AIPP Fund		30.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		2.9										
1108 Stat Desig		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,912.3	614.2	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	13.5	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,912.3	627.7	32.6	431.0	20.4	10.0	790.6	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

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

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1003 G/F Match		-2.9										
1108 Stat Desig		-0.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Salary Increases

	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.5										
1004 Gen Fund		0.2										
1108 Stat Desig		0.2										

Cost of living allowance for certain bargaining units: \$5.5

Year two cost of living allowance for non-covered employees - 1%: \$1.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.2

Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program

	Inc	160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
1108 Stat Desig		160.0										

The Alaska State Council on the Arts is a state agency that fosters the development of the arts for all Alaskans through education, partnerships, grants and services. In FY2014, the Rasmuson Foundation will engage the services of the Alaska State Council on the Arts (ASCA) to continue administration of the Harper Arts Touring program and to manage the planning and implementation of a new program, the Youth Cultural Heritage program. The amount of funding provided by Rasmuson for these programs has been increased from \$220,000 to \$380,000 beginning in FY2014 and continuing into the foreseeable future.

The Harper Arts Touring program provides grants to stimulate access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. The program helps encourage tours of Alaska's performing arts, and builds the capacity of organizations in small communities.

The Youth Cultural Heritage program supports strategies for youth that focus on cultural heritage at the intersection of arts education. The program provides grants to eligible nonprofit organizations and school-based programs to directly engage youth in cultural heritage programs and events, and to provide exposure to cultural materials, traditional instruments and tools associated with cultural celebration and practice.

Authorization for a \$160.0 statutory designated program receipts (SDPR) for the Harper Arts Touring and Youth Cultural Heritage grant program is needed. There is no general fund match requirement, and no new positions are needed.

ASCA will be able to receive and expend grant funds by disbursing them to eligible non-profit organizations in Alaska for the purpose of making the performing arts and cultural heritage programs available in their communities. This funding opportunity aligns with ASCA's long-term plans and mission to foster the

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

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
development of the arts for all Alaskans through education, partnerships, grants and services.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1003 G/F Match		-0.7										
1004 Gen Fund		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

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	GF Amount
05-0511	Fine Arts Administrator	FT	A	GP	Anchorage	200	18C / D	12.0		60,849	817	0	37,642	99,308	41,086
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	N00	22J	12.0		93,168	1,251	0	48,385	142,804	22,804
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15J	12.0		57,648	774	0	36,547	94,969	46,222
05-1686	Fine Arts Administrator	FT	A	GP	Anchorage	200	18J	12.0		70,596	948	0	40,979	112,523	79,914
05-1689	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,396	475	0	28,930	64,801	44,130
05-1737	Fine Arts Administrator	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,058	0	43,801	123,699	91,698
													Total Salary Costs:	396,497	
													Total COLA:	5,323	
													Total Premium Pay:	0	
													Total Benefits:	236,284	
													Total Pre-Vacancy:	638,104	
													Minus Vacancy Adjustment of 0.02%:	(104)	
													Total Post-Vacancy:	638,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	638,000	
Total Component Months:		72.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	293,048	293,000	45.92%
1003 General Fund Match	303,049	303,000	47.49%
1004 General Fund Receipts	22,804	22,800	3.57%
1108 Statutory Designated Program Receipts	19,204	19,200	3.01%
Total PCN Funding:	638,104	638,000	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.

Line Item Detail
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		65.9	32.6	32.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			65.9	32.6	32.6
72111	Airfare (Instate Employee)	Airfare charges and other surface transportation expenses for staff on state business.	7.1	3.0	3.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	4.6	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	4.9	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	2.4	1.0	1.0
72121	Airfare (Instate Nonemployee)	Technical and educational travel for local arts council representatives, Art Bank curator travel, staff travel to assist bringing artists to underserved communities, Grants Advisory panel travel, travel to convene ASCA meetings.	18.5	12.0	12.0
72122	Surface Transport (Instate Nonemployee)		0.2	0.0	0.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees and council members on state business.	7.0	4.6	4.6
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees and council members on state business.	2.2	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business.	1.7	2.0	2.0
72411	Airfare (Out of state Emp)	Staff travel to attend conferences and professional development opportunities, and to represent ASCA at national meetings and on panels.	5.1	1.6	1.6
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures for staff on state business.	1.0	0.2	0.2
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff on state business.	5.4	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			65.9	32.6	32.6
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	2.4	0.6	0.6
72420	Nonemployee Travel (Out of state Emp)	Out-of-state airfare fees for non-employees and council members on state business.	0.0	0.5	0.5
72421	Airfare (Out of state Nonemp)		0.8	0.0	0.0
72423	Lodging (Out of state Nonemp)	Out-of-state lodging expenses for non-employees and council members on state business.	0.0	1.0	1.0
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidental expenses for non-employees and council members on state business.	0.4	0.1	0.1
72426	Nontax Reimbursement-Out of state Nonemp		2.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			177.0	431.0	475.9
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				177.0	431.0	475.9
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative support.	5.4	5.6	5.7
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	0.5	0.5
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	10.6	10.8	11.0
73025	Education Services		Fees for participation in national and regional professional arts development.	0.0	10.0	10.0
73026	Training/Conferences		Conference registration fees and tuition for training.	14.6	12.4	5.0
73029	Memberships		Professional memberships for the department to access education/art organizations and programs. Membership fees for various national and regional arts consortia including National Assembly of State Arts Agencies (NASAA), Western States Arts Federation (WESTAF) and American for the Arts memberships.	36.1	50.0	50.0
73154	Software Licensing			0.5	0.0	0.0
73226	Freight		Freight/Courier services linking the Council with its statewide constituency. These services and products also support the Council's role within state government as the official information source on the arts in Alaska.	2.3	4.0	4.0
73228	Postage		Postage charges for mail services.	2.8	4.8	4.8
73401	Long Distance		Telecommunication telephone/teleconferencing costs and other services linking the Council with its statewide constituency, grantees, applicants, and the general public. Monthly teleconferences, with public access, are conducted in lieu of travel. These services and products also support the Council's role within state government as the official information source on the arts in Alaska.	3.4	4.0	4.0
73451	Advertising		Advertising for various arts participation opportunities.	0.0	1.0	1.0

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			177.0	431.0	475.9
73452		Promotions	0.1	0.0	0.0
73528		Disposal	0.7	0.5	0.5
73665		Rentals/Leases (Non IA- Struct/Infs/Land)	0.5	1.7	1.7
73668		Room/Space	0.4	3.0	3.0
73676		Repairs/Maint. (Non IA- Eq/Machinery)	3.4	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	3.0	3.0
73686		Rentals/Leases (Non IA- Eq/Machinery)	0.9	0.0	0.0
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	1.0	1.0
73753		Program Mgmt/Consult	73.3	265.0	316.0
		Independent curator and coordination of the Council's Contemporary Art Bank programs/loans/special exhibitions.			
		Graphic design contractor for the Council's Annual Report, grant applications and guidelines, and other publications; development of advocacy/outreach materials.			
		Program management for State high school poetry competition (NEA Poetry Out Loud), the Arts in Education Incentive Program funded by the Rasmuson Foundation, and the Harper Arts Touring Program funded by the Rasmuson Foundation.			
73756		Print/Copy/Graphics	1.0	30.0	35.0
		Printing costs for ASCA programs including the Governor's Awards commemorative poster and hosting of reception; and other associated costs.			

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			177.0	431.0	475.9
73757		Honorariums and stipends for Arts Council professional services.	3.9	5.0	1.0
73805	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	3.5	4.2	4.2
73806	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	9.7	9.5	9.5
73812	Law	RSA with Department of Law for legal services.	2.8	5.0	5.0
73815		Financial	0.4	0.0	0.0
73819		Commission Sales (IA Svcs)	0.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		49.4	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			49.4	20.4	20.4
74222	Books And Educational	Reference books and educational materials.	22.5	2.6	2.6
74226	Equipment & Furniture	Office equipment and furniture replacement.	7.8	5.0	5.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities.	9.9	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades.	0.5	2.8	2.8
74236	Subscriptions	Subscriptions to agency related publications	3.3	1.7	1.7
74481	Food Supplies	Consumable commodities for public meetings or conferences.	5.4	3.3	3.3

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75555	Works Of Art	Purchases of works of art.	0.0	10.0	10.0

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

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		828.7	790.6	894.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			828.7	790.6	894.2
77431	Education	The balance of the grant funds in unallocated federal receipts allows for carry forward in federal funds.	0.0	5.4	5.4
77431	Education	Master Artist and Apprentice Grants in Traditional Native Arts support and encourage the maintenance of Alaska's Native heritage and skills passed from one person to another. These Apprenticeships are non-matching grants and reach a wide variety of Native Alaska culture groups and regions of the state and a number of varying art forms.	4.0	3.0	3.0
77431	Education	Career Opportunity Grants are cash awards made to assist artists who are at various stages of their careers take advantage of opportunities that will significantly advance their work or careers.	20.1	15.0	15.0
77431	Education	Community Development Grants assist small non-profit organizations develop art programs in underserved areas of the State, and/or underserved disciplines.	102.5	88.0	88.0
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual or seasonal programs.	394.6	389.2	389.2
77431	Education	Artist in Schools (AIS) Grants are made to schools and districts throughout Alaska to support artists' residencies and arts curriculum development projects. The AIS grant program matches local funds with state and federal dollars to provide unique educational opportunities for students, teachers and community members.	102.0	130.0	130.0
77431	Education	Workshop Grants provide organizations in Alaska with opportunities to hold short-term workshops in either arts or management areas using artists and other professionals as resources.	8.0	10.0	10.0

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

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			828.7	790.6	894.2
77431	Education	The Arts in Education program initiative that awards grants to non-profit organizations in Alaska for the purpose of making arts available in their communities. Four grant programs have been funded by the Rasmuson Foundation to work towards the following goals: Cultural Collaborations; Arts Excursions; Art Teacher Fellowships; and Artists in the Schools that augment the existing program.	88.8	60.0	60.0
77431	Education	Arts Education New Vision Grants - Special District Arts in Education Initiative.	30.0	30.0	30.0
77431	Education	Rasmuson Foundation grant for the Harper Arts Touring Program which provides grants to subsidize travel and freight expenses associated with the presentations of touring performers of arts and cultural exhibits in Alaskan communities.	78.7	60.0	163.6

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.2	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			623.5	799.1	798.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		5114036	11100	623.5	799.1	798.9
	National Endowment of the Arts grants (NEA).						

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51015	Interagency Receipts			12.0	7.0	7.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts		5114036	11100	5.0	0.0	0.0
51015	Interagency Receipts Governor's Art Awards.		5114037	11100	7.0	7.0	7.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				2.9	10.9	10.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Program receipts generated from the sale of a variety of publications and registration fees.		5114036	11100	2.9	10.9	10.9

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	256.6	261.2	421.2

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Funds raised through private gifts and grants and miscellaneous activities from other agencies to support art council programs.		5114036	11100	256.6	261.2	421.2

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51427	Art in public places	26.2	30.0	30.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51427	Art in Public Places Fund		5114036	11124	26.2	30.0	30.0
These receipts are collected under the authority of AS 44.27.060 Art in Public Places Fund.							

Inter-Agency Services
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	RSA with Education Support Services for administrative support.	Intra-dept	EED-ADS	5.4	5.6	5.7
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.5	0.5
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	10.6	10.8	11.0
73002 Interagency Services subtotal:					16.0	16.9	17.2
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	3.5	4.2	4.2
73805 IT-Non-Telecommunication subtotal:					3.5	4.2	4.2
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	9.7	9.5	9.5
73806 IT-Telecommunication subtotal:					9.7	9.5	9.5
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	2.8	5.0	5.0
73812 Legal subtotal:					2.8	5.0	5.0
73815	Financial		Inter-dept		0.4	0.0	0.0
73815 Financial subtotal:					0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.7	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.7	0.0	0.0
Alaska State Council on the Arts total:					33.1	35.6	35.9
Grand Total:					33.1	35.6	35.9

RDU/Component: Mt. Edgecumbe Boarding School*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide a comprehensive residential high school for Alaskan students.

Core Services

- Provides a quality secondary educational alternative in a residential setting for students from more than 100 Alaska communities.
- Offers both academic and residential services to 400 students.
- Maintains a tradition providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, responsible Alaskan citizens.

Major Component Accomplishments in 2013

- Under the new Alaska School Performance Index (ASPI), school rating system, Mt. Edgecumbe was a four star school with 91.26 points and was the fourth highest rated 9-12 school in the State;
- Demonstrated positive student performance results on the spring 2013 Standards Based Assessments (SBA) exam. Mt. Edgecumbe High School (MEHS) freshman statistically met or surpassed the State average success rates in three content areas – 94.1% in reading, 91.8% in writing, and 82.3% on mathematics. State averages were 81.4 in reading, 75.3% in writing, and 64.6% in math. Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in two of the three content areas – 69.3% in reading, 84.3% in writing, and 71.5% on mathematics. State averages were 75.7% in reading, 74.1% in writing, and 63.1% in math;
- Demonstrated positive student performance results on the spring 2013 High School Graduation Qualifying Examination (HSGQE). Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in three (3) content areas – 85.1 in reading, 83.3% in writing, and 87.3% on mathematics. State averages were 83.5% in reading, 76.1% in writing, and 76.5% in math;
- The graduation rate was 97.2% in 2013;
- 100% of teachers are highly qualified, with 70% of them holding a Masters' degree. 100% of classes were taught by highly qualified teachers;
- MEHS student attendance rate was 96% for the 2012-2013 school year;
- Provided professional development opportunities in special education, Measures of Academic Progress (MAP) assessment and data training, training in the new Alaska State Standards, Suicide Prevention training, Steps Towards Educational Progress Program (STEPP) training, Response to Instruction/Intervention (RIT), and curriculum and assessment work;
- Partnership with Alaska Native Science and Engineering Program (ANSEP) to promote the taking of higher level math and science course work to students, encouraging the possibility of careers in engineering and science.
- Over \$1,000,000 in academic scholarships awarded to MEHS graduating seniors;
- Continued to work on a newly adopted curriculum review cycle;
- Conducted Strategic Plan Review in October 2012 and developed a revised, new Strategic Plan,
- Continued planning for the new MEHS Aquatics Facility scheduled to be completed and ready for use by summer 2016. The pool site was partially prepared by demolishing the original power plant; and,
- Installation of campus-wide PA/clock system.

Key Component Challenges

- Provide capacity (time, training, and manpower) to implement the new components of the federal No Child Left Behind (NCLB) waiver (new Standards, new Assessments, new Teacher Evaluation Process, new Curriculum, new School Rating and associated Improvement Plans);
- Provide sufficient staffing for student resiliency services staffing and sufficient recreation, cultural, and other residential opportunities;
- Address on-going preventative and general maintenance, and capital improvements for an aging campus, most of which was constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988

- are showing a significant need for capital improvements;
- Provide suicide prevention training for academic and residential staff;
 - Decrease the number of students withdrawing from MEHS due to homesickness;
 - Decrease the number of “no credits” earned by students; and,
 - Mitigating dramatic increases to energy costs, transportation costs, and extra-curricular costs (transportation), which are all key components of a residential boarding high school.

Significant Changes in Results to be Delivered in FY2015

- MEHS will work towards a programmatic plan to utilize the new MEHS aquatics facility in regards to instructional and recreational use, as well as programmatic use for other stakeholders; and,

Statutory and Regulatory Authority

AS 14.16.010
AS 14.16.020
AS 14.16.050

Contact Information
<p>Contact: Randy Hawk, Director Phone: (907) 966-3201 Fax: (907) 966-2442 E-mail: randyh@mehs.us</p>

**Mt. Edgecumbe Boarding School
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,236.4	4,350.4	4,471.7
72000 Travel	754.6	703.3	703.3
73000 Services	4,769.8	5,236.7	5,135.2
74000 Commodities	434.4	438.4	438.4
75000 Capital Outlay	90.6	27.0	27.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,285.8	10,755.8	10,775.6
Funding Sources:			
1004 General Fund Receipts	4,521.0	4,614.1	4,622.7
1005 General Fund/Program Receipts	47.4	57.4	57.4
1007 Interagency Receipts	5,666.0	5,914.3	5,925.5
1108 Statutory Designated Program Receipts	51.4	170.0	170.0
Funding Totals	10,285.8	10,755.8	10,775.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		1.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	47.4	57.4	57.4
Interagency Receipts	51015	5,666.0	5,914.3	5,925.5
Statutory Designated Program Receipts	51063	51.4	170.0	170.0
Restricted Total		5,764.8	6,141.7	6,152.9
Total Estimated Revenues		5,765.8	6,141.7	6,152.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	4,614.1	57.4	6,084.3	0.0	10,755.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.1	0.0	0.0	0.0	-4.1
-FY2015 Salary Increases	11.0	0.0	25.7	0.0	36.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.1	0.0	-14.5	0.0	-18.6
Proposed budget increases:					
-Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance	5.8	0.0	0.0	0.0	5.8
FY2015 Governor	4,622.7	57.4	6,095.5	0.0	10,775.6

Mt. Edgecumbe Boarding School Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	36	36	Annual Salaries	932,453
Part-time	10	10	COLA	37,229
Nonpermanent	0	0	Premium Pay	2,126,514
			Annual Benefits	1,375,646
			Less 0.00% Vacancy Factor	(142)
			Lump Sum Premium Pay	0
Totals	46	46	Total Personal Services	4,471,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	2	2
Data Processing Tech I	0	0	0	1	1
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Prog Assistant	0	0	0	1	1
Protective Services Spec II	0	0	0	2	2
Recreation Assistant	0	0	0	3	3
Secretary	0	0	0	1	1
Social Services Associate II	0	0	0	1	1
Teacher, Mt. Edgecumbe HS	0	0	0	29	29
Totals	0	0	0	46	46

Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (AR17870) (1060)
RDU: Mt. Edgecumbe Boarding School (64)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,236.4	4,309.0	4,335.3	4,350.4	4,471.7	121.3	2.8%
72000 Travel	754.6	703.3	703.3	703.3	703.3	0.0	0.0%
73000 Services	4,769.8	5,251.8	5,251.8	5,236.7	5,135.2	-101.5	-1.9%
74000 Commodities	434.4	438.4	438.4	438.4	438.4	0.0	0.0%
75000 Capital Outlay	90.6	27.0	27.0	27.0	27.0	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	10,285.8	10,729.5	10,755.8	10,755.8	10,775.6	19.8	0.2%
Fund Sources:							
1004Gen Fund (UGF)	4,521.0	4,594.3	4,614.1	4,614.1	4,622.7	8.6	0.2%
1005GF/Prgm (DGF)	47.4	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,666.0	5,907.8	5,914.3	5,914.3	5,925.5	11.2	0.2%
1108Stat Desig (Other)	51.4	170.0	170.0	170.0	170.0	0.0	0.0%
Unrestricted General (UGF)	4,521.0	4,594.3	4,614.1	4,614.1	4,622.7	8.6	0.2%
Designated General (DGF)	47.4	57.4	57.4	57.4	57.4	0.0	0.0%
Other Funds	5,717.4	6,077.8	6,084.3	6,084.3	6,095.5	11.2	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	10	10	10	10	10	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: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		10,729.5	4,309.0	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund		4,594.3										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,907.8										
1108 Stat Desig		170.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1007 I/A Rcpts		6.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		10,755.8	4,335.3	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	15.1	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		10,755.8	4,350.4	703.3	5,236.7	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees												

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

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		25.7										
Cost of living allowance for certain bargaining units: \$36.7												
Year two cost of living allowance for non-covered employees - 1%: \$4.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
Year two cost of living allowance for Teachers' Education Association of Mt. Edgecumbe - 1%: \$24.5												
Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance												
	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
Mt. Edgecumbe Boarding School salary increases that are supported through a reimbursable services agreement with State Facilities Maintenance.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
1007 I/A Rcpts		-14.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.1												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	107.3	0.0	-107.3	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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	GF Amount
05-0306	Administrative Assistant I	FT	A	GP	Mt. Edgecumbe	205	12A / B	12.0		39,301	528	0	30,267	70,096	70,096
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27J / K	12.0		134,268	1,593	0	41,548	177,409	177,409
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12E / F	9.0		33,083	461	1,258	24,365	59,167	59,167
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17F / J	12.0		68,916	925	0	40,228	110,069	110,069
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11G	12.0		43,944	590	0	31,856	76,390	76,390
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	205	12K	12.0		50,808	682	0	34,205	85,695	85,695
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14J	12.0		56,304	756	0	36,087	93,147	93,147
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11E / F	9.0		31,144	433	1,150	23,665	56,392	56,392
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11G	9.0		32,958	459	1,236	24,315	58,968	58,968
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		29,991	428	1,906	23,529	55,854	55,854
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11B	9.0		28,161	400	1,623	22,805	52,989	52,989
05-6025	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17C / D	9.0		44,732	622	1,577	28,462	75,393	75,393
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13J	12.0		52,584	706	0	34,813	88,103	88,103
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11B / C	9.0		28,998	403	1,027	22,888	53,316	53,316
05-6034	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	205	17A / B	9.0		43,589	606	1,520	27,919	73,634	73,634
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	N05	23F / J	12.0		104,868	1,244	0	36,062	142,174	135,961
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	909	76,582	30,759	108,250	0
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	956	80,524	31,495	112,975	0
05-6507	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	952	80,229	31,440	112,621	0
05-6508	Teacher, Mt. Edgecumbe	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	674	56,789	27,066	84,529	0

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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	GF Amount
05-6509	HS Asst.Dir.Instruction & Housing	FT	T	XE	Edgecumbe Mt.	N05	23J / K	12.0		108,804	1,291	0	36,797	146,892	95,362
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	997	83,986	32,141	117,124	0
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	1,070	90,162	33,293	124,525	0
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	843	71,030	29,723	101,596	0
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0B	12.0		0	1,070	90,162	33,293	124,525	0
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	812	68,399	29,232	98,443	0
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	1,113	93,795	33,971	128,879	0
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	915	77,139	30,863	108,917	0
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	922	77,699	30,968	109,589	0
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	939	79,144	31,237	111,320	0
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	803	67,645	29,092	97,540	0
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	997	84,033	32,150	117,180	0
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	1,001	84,386	32,216	117,603	0
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	871	73,404	30,166	104,441	0
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0F	12.0		0	1,027	86,530	32,616	120,173	0
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	813	68,553	29,261	98,627	0
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	787	66,283	28,838	95,908	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	767	64,665	28,536	93,968	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	968	81,612	31,698	114,278	0

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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	GF Amount
05-X001	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	493	41,516	15,981	57,990	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	871	73,404	30,166	104,441	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	787	66,283	28,838	95,908	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	769	64,790	28,559	94,118	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	787	66,283	28,838	95,908	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	730	61,536	27,952	90,218	0
05-X059	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	459	38,654	15,447	54,560	0

Total Positions				Total Salary Costs:	932,453
Full Time Positions:	36	0	0	Total COLA:	37,229
Part Time Positions:	10	0	0	Total Premium Pay::	2,126,514
Non Permanent Positions:	0	0	0	Total Benefits:	1,375,646
Positions in Component:	46	0	0	Total Pre-Vacancy:	4,471,842
				Minus Vacancy Adjustment of 0.00%:	(142)
				Total Post-Vacancy:	4,471,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,471,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,417,945	1,417,900	31.71%
1007 Interagency Receipts	3,053,897	3,053,800	68.29%
Total PCN Funding:	4,471,842	4,471,700	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
Travel

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		754.6	703.3	703.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			754.6	703.3	703.3
72111	Airfare (Instate Employee)	Field travel for the advisory board to meetings as well as student travel to extra-curricular activities; also includes travel for the Director, principals and staff to educational meetings and in-service training sessions. Student transportation is provided for one round trip from each student's home to Mt. Edgecumbe High School.	44.6	45.0	45.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business and school functions involving student travel.	23.0	25.0	25.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	31.4	35.0	35.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business and school functions involving student travel.	27.4	32.0	32.0
72116	Reimburse In State Travel Costs		12.7	0.0	0.0
72121	Airfare (Instate Nonemployee)	In-state travel for students to travel to and from their homes.	562.8	536.5	536.5
72122	Surface Transport (Instate Nonemployee)	Rental car charges and other surface transportation expenses for non-employees traveling on behalf of the state and school/team functions involving students.	7.9	9.0	9.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the state and school/team functions involving student travel.	18.5	4.7	4.7
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees on state business and school/team functions involving students.	2.8	2.9	2.9
72411	Airfare (Out of state Emp)	Airfare for out-of-state travel related to state / school business.	4.0	4.0	4.0
72412	Surface Transport (Out of state	Transportation expenses for out-of-state travel related	2.0	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			754.6	703.3	703.3
	Emp)	to state / school business.			
72413	Lodging (Out of state Emp)	Lodging expenses for out-of-state travel related to state / school business.	5.6	5.7	5.7
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses for out of state travel related to state / school business.	2.5	2.5	2.5
72416	Reimburse Out of State Travel Costs		0.1	0.0	0.0
72421	Airfare (Out of state Nonemp)		6.0	0.0	0.0
72423	Lodging (Out of state Nonemp)		3.1	0.0	0.0
72930	Cash Advance Fee		0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			4,769.8	5,236.7	5,135.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				4,769.8	5,236.7	5,135.2
73002	Interagency Services	U of A	University of Alaska for teaching and educational services; student tuition.	236.9	230.4	210.1
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	25.0	25.3	25.4
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	30.1	30.3	30.5
73002	Interagency Services	EED-Executive Admin	RSA to Education Support Services, Executive Administration, State Board of Education, as the Mt. Edgecumbe School Board and for administrative oversight.	0.0	1.7	1.7
73002	Interagency Services	State Fac Maint	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	1,050.9	1,181.4	1,169.5
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts.	15.5	21.0	21.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing.	8.5	10.0	10.0
73029	Memberships		Professional memberships for department staff to access programs and functions.	33.5	35.0	25.0
73052	Mgmt/Consulting (Non IA Svcs Financial)			1.9	0.0	0.0
73082	Transcription/Record			0.3	0.0	0.0
73152	IT Consulting			1.8	0.0	0.0
73154	Software Licensing		Information technology, computer software licensing and annual renewals/maintenance.	46.4	48.8	48.8
73155	Software Maintenance			10.3	0.0	0.0
73157	Television		Television service for the student residential housing.	1.8	1.5	1.5
73176	Psychiatric		Mental health services.	0.0	5.0	5.0
73177	Medical			1.0	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,769.8	5,236.7	5,135.2
73226	Freight	Freight charges for shipping equipment and commodities.	2.1	6.0	6.0
73227	Courier	Express delivery and courier charges for expedited orders.	15.2	9.1	9.1
73228	Postage	Postage charges for mail services.	13.9	10.0	10.0
73401	Long Distance	Telephone services for the residence halls and administrative offices.	1.3	5.0	5.0
73402	Local/Equipment Charges	Telecommunication equipment charges.	16.6	5.0	5.0
73403	Data/Network	Data network access charges.	28.8	37.0	37.0
73404	Cellular Phones	Cell phone charges and access fees for other communication devices.	7.2	12.5	12.5
73421	Sef Fuel A87 Allowed		9.0	10.0	0.0
73423	Sef Oper A87 Allowed		0.1	0.5	0.0
73428	Sef F/C A87 Allowed		11.7	12.0	0.0
73429	Sef F/C A87 Unallowd		3.4	5.0	0.0
73451	Advertising	Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations.	10.5	10.0	10.0
73526	Electricity	Electricity	152.4	170.0	170.0
73527	Water & Sewage	Water and Sewer costs	99.3	90.0	90.0
73528	Disposal	Waste disposal costs.	76.8	80.0	80.0
73530	Heating Oil	Heating oil costs.	464.1	200.0	200.0
73653	Inspections/Testing		2.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.5	0.0	0.0
73675	Equipment/Machinery	Rental of machinery, equipment and propane tanks.	16.1	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		2.8	0.0	0.0
73753	Program Mgmt/Consult	Contracts for dormitory management, work-study, janitorial services and other operational services such	2,251.3	2,905.2	2,873.1

Line Item Detail
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,769.8	5,236.7	5,135.2
		as bus transportation for local events. Includes contractual operational increment due to increased enrollment.			
73756		Print/Copy/Graphics Printing	10.4	5.5	5.5
73758		Laundry	8.6	10.0	10.0
73759		Commission Sales (Non-IA-Other Svcs)	0.1	0.0	0.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	23.4	25.0	25.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	27.6	20.0	20.0
73808		Building Maintenance	0.4	0.0	0.0
73812	Law	Legal RSA to the Department of Law for legal services.	10.5	10.5	10.5
73815		Financial	3.1	0.0	0.0
73819		Commission Sales (IA Svcs)	32.4	0.0	0.0
73823		Health	2.0	0.0	0.0
73827	Certification and Licensing	Safety (IA Svcs) Payments made to the Department of Health and Social Services for background checks on MEHS employees.	2.3	3.0	3.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		434.4	438.4	438.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			434.4	438.4	438.4
74222	Books And Educational	Reference books, text books and other educational materials.	19.3	50.0	50.0
74226	Equipment & Furniture	Furniture and equipment replacement for the academic and residential programs and administrative offices.	22.0	25.0	25.0
74229	Business Supplies	General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies.	171.7	115.8	115.8
74233	Info Technology Equip	Data processing supplies.	102.6	100.0	100.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	4.5	5.0	5.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74481	Food Supplies	Food supplies and home economics classroom supplies.	100.0	100.0	100.0
74482	Clothing & Uniforms		6.7	0.0	0.0
74485	Cleaning	Cleaning supplies for the academic and residential programs.	0.0	30.0	30.0
74490	Non-Food Supplies	Institutional products for the academic and residential programs.	0.9	12.6	12.6
74754	Parts And Supplies	Parts and supplies necessary for school maintenance.	6.4	0.0	0.0
74850	Equipment Fuel		0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		90.6	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			90.6	27.0	27.0
75791	Communications		79.2	0.0	0.0
75830	Info Technology	Equipment replacement.	11.4	27.0	27.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				1.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				5,666.0	5,914.3	5,925.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59050	Education			11100	0.0	6.5	25.7
	Increased Interagency Receipt authority as a result of negotiated TEAME contracts. Funding would come from the Foundation Program formula calculation; however, there was not an increase to the Foundation Formula so these receipts were unrealizable.						
59050	Education	Foundation Program	05817201	11100	2,999.3	3,006.4	3,006.4
	Estimated state entitlement receipts generated by the state Public School Funding Program. The actual receipts collected depend on the actual student count for the Public School Funding Program.						
59050	Education	Foundation Program	05817202	11100	1,236.9	903.3	903.3
	Estimated federal Impact Aid.						
59050	Education	Boarding Home Grants	05817203	11100	149.5	210.0	210.0
	RSA with K-12 Support / Boarding Home Grants to provide boarding home services and support to students who attend MEHS.						
59050	Education	Child Nutrition	05817220	11100	286.0	270.0	270.0
	Estimated receipts generated by participation in USDA School Lunch Program.						
59050	Education	Behavioral Health Grants	05817227	11100	39.8	39.8	39.8
	Grant for MEHS to provide community-based prevention & intervention services.						
59050	Education	Foundation Program	05817301	11100	68.6	0.0	0.0
	SB160 provides for a one-time discretionary grant for school districts based on AADM. MEHS eligible for \$68.6 of the \$25,000.0 appropriation.						
59050	Education	Student and School Achievement	multiple	11100	870.0	1,478.3	1,470.3
	RSAs with Student & School Achievement for estimated receipts collected from the federal NCLB title programs, Carl Perkins federal program grant. Title Programs include: Title I-A Basic Title I-C Migrant Ed						

Restricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				5,666.0	5,914.3	5,925.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Title II-A Teacher and Principal Training and Recruiting						
	Title II-D Enhancing Education Through Technology						
	Title VI-B IDEA Part B						
59080	Commrc & Economc Dev	Community & Regional Affairs	05817302	11100	15.9	0.0	0.0
	Nutritional Alaska Foods for Schools Grant with the Alaska Department of Commerce, Community and Economic Development - purpose of grant is to purchase nutritious Alaska grown produce, seafood or aquatic protein, or livestock products for use in school meal programs.						

Restricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				47.4	57.4	57.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Student activity fees, travel fees, yearbook fees.		05810100	11100	47.4	57.4	57.4

Restricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				51.4	170.0	170.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Receipts collected from lease/rent of various MEHS facilities (US Coast Guard, APT, superintendent housing, Answer Camp).		05810100	11100	51.4	170.0	170.0

Inter-Agency Services
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	25.0	25.3	25.4
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	30.1	30.3	30.5
73002	Interagency Services	RSA to Education Support Services, Executive Administration, State Board of Education, as the Mt. Edgecumbe School Board and for administrative oversight.	Intra-dept	EED-Executive Admin	0.0	1.7	1.7
73002	Interagency Services	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	Intra-dept	State Fac Maint	1,050.9	1,181.4	1,169.5
				73002 Interagency Services subtotal:	1,106.0	1,238.7	1,227.1
73421	Sef Fuel A87 Allowed		Inter-dept		9.0	10.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	9.0	10.0	0.0
73423	Sef Oper A87 Allowed		Inter-dept		0.1	0.5	0.0
				73423 Sef Oper A87 Allowed subtotal:	0.1	0.5	0.0
73428	Sef F/C A87 Allowed		Inter-dept		11.7	12.0	0.0
				73428 Sef F/C A87 Allowed subtotal:	11.7	12.0	0.0
73429	Sef F/C A87 Unallowd		Inter-dept		3.4	5.0	0.0
				73429 Sef F/C A87 Unallowd subtotal:	3.4	5.0	0.0
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	23.4	25.0	25.0
				73805 IT-Non-Telecommunication subtotal:	23.4	25.0	25.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	Inter-dept	DOA ETS	27.6	20.0	20.0
				73806 IT-Telecommunication subtotal:	27.6	20.0	20.0
73808	Building Maintenance		Inter-dept		0.4	0.0	0.0
				73808 Building Maintenance subtotal:	0.4	0.0	0.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	10.5	10.5	10.5
				73812 Legal subtotal:	10.5	10.5	10.5
73815	Financial		Inter-dept		3.1	0.0	0.0
				73815 Financial subtotal:	3.1	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		32.4	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	32.4	0.0	0.0
73823	Health		Inter-dept		2.0	0.0	0.0
				73823 Health subtotal:	2.0	0.0	0.0
73827	Safety (IA Svcs)	Payments made to the Department of Health and Social Services for background checks on MEHS employees.	Inter-dept	Certification and Licensing	2.3	3.0	3.0
				73827 Safety (IA Svcs) subtotal:	2.3	3.0	3.0
				Mt. Edgecumbe Boarding School total:	1,231.9	1,324.7	1,285.6

Inter-Agency Services
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				Grand Total:	1,231.9	1,324.7
					1,285.6	

State Facilities Maintenance Results Delivery Unit

Contribution to Department's Mission

To budget for the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School in Sitka; to fund necessary maintenance through the state facilities rent pool; and provide funding for state lease costs.

Core Services

- This RDU was established in FY2000, based on Ch. 90, SLA 1998, requiring a separate appropriation for maintenance. Resources in this RDU provide for day-to-day facility operations, maintenance, repair, renewal and replacement, including: utilities, janitorial, security, snow removal, scheduled and preventative maintenance, repair working and scheduled replacement of building components or systems.
- Mt. Edgecumbe High School maintenance staff provides all repair, replacement, upgrade, and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.
- Manage the state facilities rent structure for state-owned buildings.
- Provide funds for leased space in Anchorage and Juneau.

Major RDU Accomplishments in 2013

Completed deferred maintenance projects and repairs at Mt. Edgecumbe High School.

Key RDU Challenges

Mitigating the backlog of on-going deferred maintenance, and health and safety repairs on aging state-owned facilities remains a challenge. Timely repairs, as well as annual and preventative maintenance, on heavily used facilities are important to ensure the extended life of the structures in a harsh, coastal environment.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in the results to be delivered in FY2015.

Contact Information

Contact: Mark Lewis, Administrative Services Director
Phone: (907) 465-2875
Fax: (907) 465-3452
E-mail: mark.lewis@alaska.gov

**State Facilities Maintenance
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
State Facilities Maintenance	0.0	1,050.9	0.0	1,050.9	0.0	1,181.4	0.0	1,181.4	0.0	1,185.3	0.0	1,185.3
EED State Facilities Rent	2,112.9	0.0	0.0	2,112.9	2,098.2	26.0	0.0	2,124.2	2,098.2	26.0	0.0	2,124.2
Totals	2,112.9	1,050.9	0.0	3,163.8	2,098.2	1,207.4	0.0	3,305.6	2,098.2	1,211.3	0.0	3,309.5

State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,098.2	0.0	1,207.4	0.0	3,305.6
Adjustments which will continue current level of service:					
-State Facilities Maintenance	0.0	0.0	3.9	0.0	3.9
FY2015 Governor	2,098.2	0.0	1,211.3	0.0	3,309.5

Component: State Facilities Maintenance**Contribution to Department's Mission**

To account and budget for the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School (MEHS), located in Sitka.

Core Services

- This component was established in FY2000, based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.
- MEHS maintenance staff provides all repair, replacement, upgrade, and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

Major Component Accomplishments in 2013

- Provided on-going preventative maintenance and facilities repairs;
- Installation of campus-wide PA/clock system. With a large residential and academic campus, MEHS did not have a comprehensive PA/clock system for things like class dismissals, announcements, and general security concerns;
- The new MEHS Aquatics Center building site was partially prepared by demolishing the original power plant that was located where the new facility will be built;
- Campus-wide energy audit was completed in conjunction with start of the comprehensive heating project. The intent was to roll in the energy audit findings into the design and delivery of the new heating systems. It is the intent to continue to use the findings of the energy audit to help limit the impact of utility costs on the MEHS budget; and,
- Three major phases of a comprehensive heating project were completed. The original campus-wide system was split into a lower campus heating system and an upper campus heating system to protect against systemic failure. Along with the splitting of the system, improvements were made in efficiency in boilers, heating delivery systems (utilidors were abandoned and installation of new pipe) and new domestic hot water systems. Campus-wide DDC controls are scheduled to be completed during the 2013-14 school year (last phase).

Key Component Challenges

- Mitigating the backlog of on-going deferred maintenance, and health and safety repairs on aging state-owned facilities remains a challenge. Timely repairs, as well as annual and preventative maintenance, on heavily used facilities are important to ensure the extended life of the structures in a harsh, coastal environment; and,
- Managing implementation of the MEHS Capital Improvement Project (CIP) Master Plan for facilities that outlines \$22.5 million dollars in needed repairs and upgrades to an aging campus so as to minimized annual cost escalation rate of 3.5%.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information

Contact: Randy Hawk, Director

Phone: (907) 966-3201

Fax: (907) 966-2442

E-mail: randyh@mehs.us

State Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	634.0	715.1	733.3
72000 Travel	0.9	0.0	0.0
73000 Services	159.3	183.6	169.3
74000 Commodities	146.3	247.2	247.2
75000 Capital Outlay	110.4	35.5	35.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,050.9	1,181.4	1,185.3
Funding Sources:			
1007 Interagency Receipts	1,050.9	1,181.4	1,185.3
Funding Totals	1,050.9	1,181.4	1,185.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,050.9	1,181.4	1,185.3
Restricted Total		1,050.9	1,181.4	1,185.3
Total Estimated Revenues		1,050.9	1,181.4	1,185.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	1,181.4	0.0	1,181.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	5.8	0.0	5.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.9	0.0	-1.9
FY2015 Governor	0.0	0.0	1,185.3	0.0	1,185.3

**State Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	8	8	Annual Salaries	442,556
Part-time	0	0	COLA	5,939
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	284,920
			<i>Less 0.02% Vacancy Factor</i>	(115)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	733,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Supt	0	0	0	1	1
Maint Gen Journey	0	0	0	5	5
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Totals	0	0	0	8	8

Component Detail All Funds
Department of Education and Early Development

Component: State Facilities Maintenance (AR17875) (2346)

RDU: State Facilities Maintenance (356)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	634.0	750.6	750.6	715.1	733.3	18.2	2.5%
72000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	159.3	183.6	183.6	183.6	169.3	-14.3	-7.8%
74000 Commodities	146.3	247.2	247.2	247.2	247.2	0.0	0.0%
75000 Capital Outlay	110.4	0.0	0.0	35.5	35.5	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	1,050.9	1,181.4	1,181.4	1,181.4	1,185.3	3.9	0.3%
Fund Sources:							
1007I/A Rcpts (Other)	1,050.9	1,181.4	1,181.4	1,181.4	1,185.3	3.9	0.3%
Unrestricted General (UGF)	0.0	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	1,050.9	1,181.4	1,181.4	1,181.4	1,185.3	3.9	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	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: State Facilities Maintenance (2346)

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1007 I/A Rcpts	ConfCom	1,181.4	750.6	0.0	183.6	247.2	0.0	0.0	0.0	8	0	0
		1,181.4										
Subtotal		1,181.4	750.6	0.0	183.6	247.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-35.5	0.0	0.0	0.0	35.5	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,181.4	715.1	0.0	183.6	247.2	35.5	0.0	0.0	8	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1007 I/A Rcpts	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$5.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1007 I/A Rcpts	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: State Facilities Maintenance (2346)
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	
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Totals	1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

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	GF Amount
05-6002	Building Maint Supt	FT	A	SS	Mt. Edgecumbe	205	20F / J	12.0		82,558	1,108	0	44,897	128,563	0
05-6003	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54K / L	12.0		57,642	774	0	36,416	94,832	0
05-6004	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54A / B	12.0		45,013	604	0	32,093	77,710	0
05-6005	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54A / B	12.0		44,575	598	0	31,943	77,116	0
05-6015	Maint Spec Bfc Journey I	FT	A	LL	Mt. Edgecumbe	2BB	53F / J	12.0		57,096	766	0	36,229	94,091	0
05-6016	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BB	53F / J	12.0		57,096	766	0	36,229	94,091	0
05-6020	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54A / B	12.0		44,951	603	0	32,072	77,626	0
05-6031	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54J	12.0		53,625	720	0	35,041	89,386	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	8	0	0	442,556	5,939	0	284,920
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	8	0	0				
Total Component Months:	96.0						
				Total Pre-Vacancy:	733,415		
				Minus Vacancy Adjustment of 0.02%:	(115)		
				Total Post-Vacancy:	733,300		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	733,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	733,415	733,300	100.00%
Total PCN Funding:	733,415	733,300	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
Travel

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.9	0.0	0.0
72111		Airfare (Instate Employee)	0.8	0.0	0.0
72114		Meals & Incidentals (Instate Employee)	0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			159.3	183.6	169.3
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				159.3	183.6	169.3
73026		Training/Conferences		0.7	0.0	0.0
73155		Software Maintenance		0.4	0.0	0.0
73226		Freight		0.5	0.0	0.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet	State Equipment Fleet fuel costs.	9.0	10.0	6.5
73423	Sef Oper A87 Allowed	Southeast State Equipmnt Fleet		0.2	0.5	0.0
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet	State Equipment Fleet fixed operations costs.	14.8	15.0	11.4
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	State equipment fleet charges for vehicles assigned to this component.	4.7	5.0	5.0
73526	Electricity		MEHS facility electricity costs.	8.4	25.0	25.0
73527	Water & Sewage		MEHS facility water and sewage costs.	1.6	5.0	5.0
73528	Disposal		MEHS facility disposal services.	2.9	10.0	10.0
73530	Heating Oil		MEHS facility heating oil costs.	50.2	91.6	91.4
73653	Inspections/Testing		Building inspections.	19.9	9.5	3.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			3.9	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			17.5	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			2.4	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to the Department of Administration for non-telecommunication services.	4.7	5.0	5.0
73806	IT-Telecommunication	DOA ETS	RSA to the Department of Administration for	16.4	7.0	7.0

Line Item Detail
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			159.3	183.6	169.3
		telecommunication services.			
73815	Financial		0.7	0.0	0.0
73826	Other Equip/Machinry		0.4	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		146.3	247.2	247.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			146.3	247.2	247.2
74226	Equipment & Furniture	Equipment and furniture replacement.	51.5	0.4	0.4
74229	Business Supplies	Office supplies.	0.4	2.9	2.9
74485	Cleaning	Cleaning products for the maintenance unit.	0.0	20.2	20.2
74490	Non-Food Supplies	Maintenance commodities.	0.0	28.9	28.9
74600	Safety (Commodities)	Commodities related to safety. Includes fire suppression, fire extinguishers and re-charges.	0.0	3.1	3.1
74691	Building Materials	Building materials for various maintenance projects on campus.	94.4	43.2	43.2
74700	Electrical		0.0	30.0	30.0
74701	Plumbing		0.0	40.0	40.0
74754	Parts And Supplies		0.0	78.5	78.5

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		110.4	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			110.4	35.5	35.5
75753	Automobiles/Trucks	Replacement and maintenance of MEHS campus vehicles.	50.7	25.0	25.0
75755	Off Highway Vehicles		34.9	0.0	0.0
75949	Household & Institution	Equipment related to residential operations and maintenance of MEHS campus.	24.8	10.5	10.5

Restricted Revenue Detail
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,050.9	1,181.4	1,185.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59050	Education Interagency receipt funding from Mt. Edgecumbe High School to support the MEHS facilities maintenance component.	Mt. Edgecumbe Boarding School	05837200	11100	1,050.9	1,181.4	1,185.3

Inter-Agency Services
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept Southeast State Equipmnt Fleet	9.0	10.0	6.5
73421 Sef Fuel A87 Allowed subtotal:				9.0	10.0	6.5
73423	Sef Oper A87 Allowed		Inter-dept Southeast State Equipmnt Fleet	0.2	0.5	0.0
73423 Sef Oper A87 Allowed subtotal:				0.2	0.5	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet fixed operations costs.	Inter-dept Southeast State Equipmnt Fleet	14.8	15.0	11.4
73428 Sef F/C A87 Allowed subtotal:				14.8	15.0	11.4
73429	Sef F/C A87 Unallowd	State equipment fleet charges for vehicles assigned to this component.	Inter-dept Southeast State Equipmnt Fleet	4.7	5.0	5.0
73429 Sef F/C A87 Unallowd subtotal:				4.7	5.0	5.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for non-telecommunication services.	Inter-dept DOA ETS	4.7	5.0	5.0
73805 IT-Non-Telecommunication subtotal:				4.7	5.0	5.0
73806	IT-Telecommunication	RSA to the Department of Administration for telecommunication services.	Inter-dept DOA ETS	16.4	7.0	7.0
73806 IT-Telecommunication subtotal:				16.4	7.0	7.0
73815	Financial		Inter-dept	0.7	0.0	0.0
73815 Financial subtotal:				0.7	0.0	0.0
73826	Other Equip/Machinry		Inter-dept	0.4	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.4	0.0	0.0
State Facilities Maintenance total:				50.9	42.5	34.9
Grand Total:				50.9	42.5	34.9

Component: EED State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight 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 HB 112, Ch. 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 2013

Provided funds to support the state facilities rent pool and leases administered by the Division of General Services.

Key Component Challenges

There are no key component challenges. By implementing a rent structure, the state is able to ensure that appropriate maintenance of the facilities is completed.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 37.05.570

Contact Information

Contact: Mark Lewis, Administrative Services Director

Phone: (907) 465-2875

Fax: (907) 465-3452

E-mail: mark.lewis@alaska.gov

**EED State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,106.8	2,124.2	2,124.2
74000 Commodities	6.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,112.9	2,124.2	2,124.2
Funding Sources:			
1004 General Fund Receipts	2,112.9	2,098.2	2,098.2
1007 Interagency Receipts	0.0	26.0	26.0
Funding Totals	2,112.9	2,124.2	2,124.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	26.0	26.0
Restricted Total		0.0	26.0	26.0
Total Estimated Revenues		0.0	26.0	26.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,098.2	0.0	26.0	0.0	2,124.2
FY2015 Governor	2,098.2	0.0	26.0	0.0	2,124.2

Component Detail All Funds
Department of Education and Early Development

Component: EED State Facilities Rent (AR18115) (2422)
RDU: State Facilities Maintenance (356)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	2,106.8	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
74000 Commodities	6.1	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	2,112.9	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Unrestricted General (UGF)	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	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	26.0	26.0	26.0	26.0	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%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,098.2										
1007 I/A Rcpts		26.0										
Subtotal		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,106.8	2,124.2	2,124.2
<hr/>					
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,106.8	2,124.2	2,124.2
73154		Software Licensing	7.3	0.0	0.0
73530		Heating Oil	20.0	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	0.1	0.0	0.0
73806		IT-Telecommunication	1.1	0.0	0.0
73811	Leases	Building leases.	2,056.3	2,124.2	2,124.2
73822		Construction (IA Svcs)	2.0	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	20.0	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		6.1	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency			
		Explanation			
74000 Commodities Detail Totals			6.1	0.0	0.0
74233	Info Technology Equip		6.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	26.0	26.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59050	Education Receipts from the Department of Education and Early Development Divisions located within the State Office Building to cover rent costs.	Library Operations	05850100	11100	0.0	26.0	26.0

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73806	IT-Telecommunication	Inter-dept		1.1	0.0	0.0
73806 IT-Telecommunication subtotal:				1.1	0.0	0.0
73811	Building Leases	Inter-dept	Leases	2,056.3	2,124.2	2,124.2
73811 Building Leases subtotal:				2,056.3	2,124.2	2,124.2
73822	Construction (IA Svcs)	Inter-dept		2.0	0.0	0.0
73822 Construction (IA Svcs) subtotal:				2.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		20.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				20.0	0.0	0.0
EED State Facilities Rent total:				2,079.4	2,124.2	2,124.2
Grand Total:				2,079.4	2,124.2	2,124.2

Alaska Library and Museums Results Delivery Unit

Contribution to Department's Mission

To provide access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and to promote the development of libraries, archives and museums statewide.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

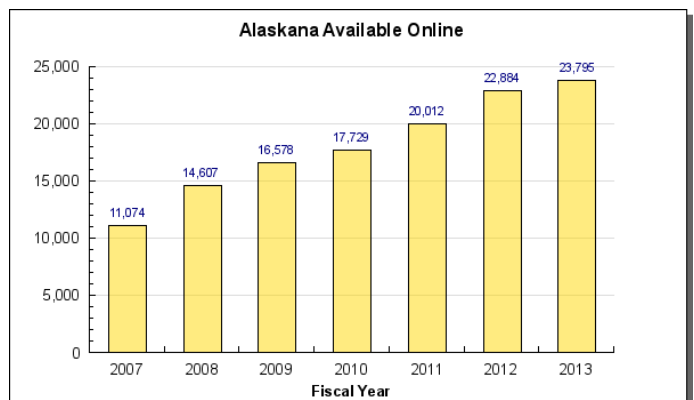
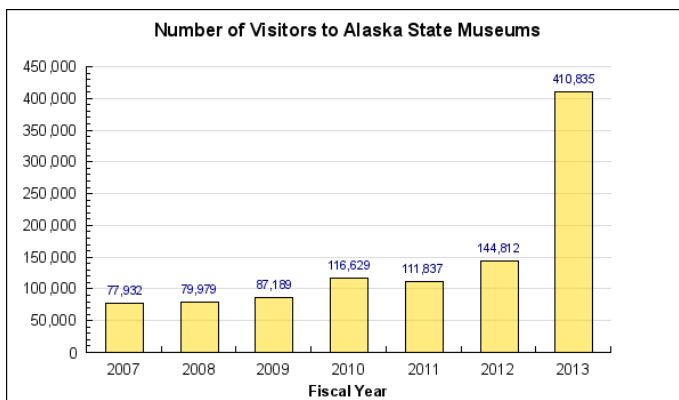
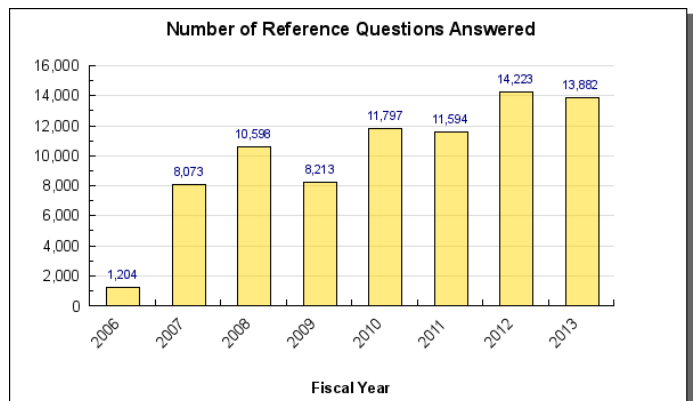
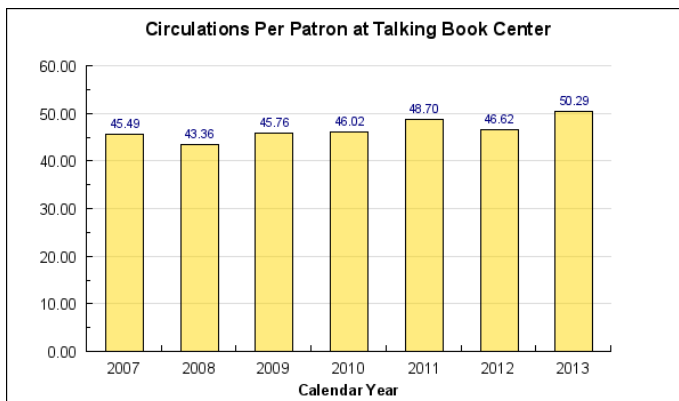
Core Services

- Provide access to the Alaska State Libraries, Archives and Museums programs and services
- Promote educational opportunities for the development of Libraries, Archives and Museums statewide
- Continue to collect and manage for the care of objects and documents that represent the peoples and history of Alaska

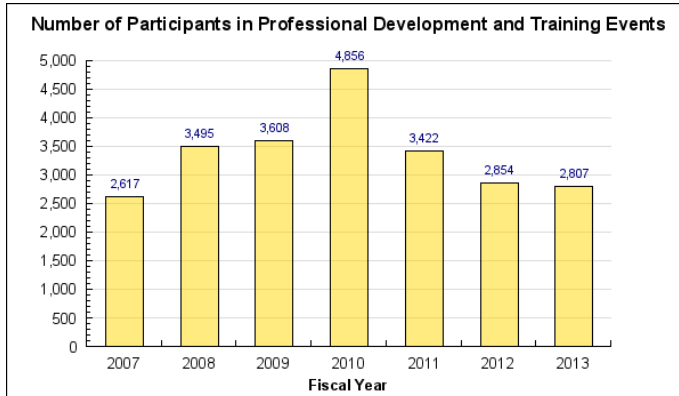
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

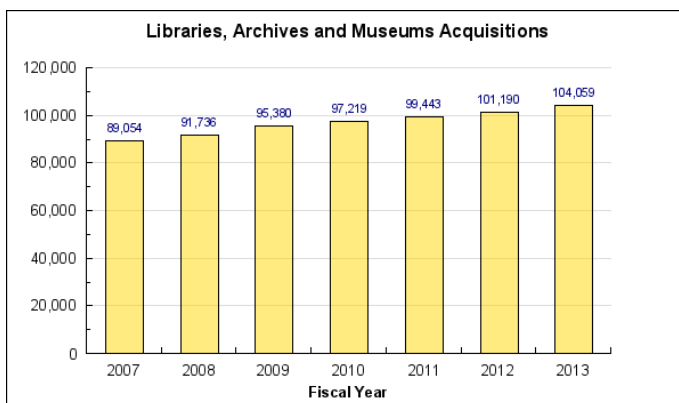
1. Provide access to the Alaska State Libraries, Archives and Museums programs and services



2. Promote educational opportunities for the development of Libraries, Archives and Museums statewide



3. Continue to collect and manage for the care of objects and documents that represent the peoples and history of Alaska



Major RDU Accomplishments in 2013

Libraries

The State Library, Archives and Museums (SLAM) project will integrate the programs and collections of the Division into one modern facility that will provide space, security, and environmental protections for irreplaceable collections owned by the State of Alaska and will enable the division to further its educational outreach.

The State Library's library development team worked on two significant federal grants in the past year:

- A Laura Bush 21st Century grant funded the third and final year of a statewide grant that brings together libraries, museums and archives staff who serve significant Native populations, and Alaska Native librarians, museum and archives workers for professional training program and knowledge-sharing.
- A Broadband Technologies Opportunity Program (BTOP) grant project, Online With Libraries (OWL), is assisting public libraries with installing videoconferencing centers supported by sustainable and affordable internet. Training for use of the software and hardware is also provided. This federal grant was extended through September 30, 2014.

The State Library continued to provide E-Rate assistance to schools and libraries statewide. This program has seen a 30-fold increase in federal internet subsidies to libraries as a result of the OWL program. State Library staff provides training and assistance to schools, libraries and telecommunications vendors participating in this complex program.

The State Library provides basic training and continuing education opportunities to libraries in Alaska and focuses on sharing library resources with state workers. The Library development staff offers technical assistance in all aspects of library service. The State Library sponsored a statewide summer reading program.

The Library continues to add to its web presence and resources. Through the online catalog, many Alaska and federal government publications are now connected electronically to the online publications found on State of Alaska websites.

Museums

Visitors to the museum website can view virtual exhibits. Teachers can borrow objects through the Hands-On Loan Program, as well as obtain supplemental educational materials and student curricula. The museum supplies technical resource information on preservation and museum management. The museum continues outreach activities throughout the state. Following a three-year grant-funded internship program that put trained museum conservators out in the field assisting museums with their conservation issues within their collections, the museum continues to supply interns as requested, cooperating to cover costs with local and state funding. The Grant-in-Aid program assists with the development of statewide museum programs by funding small projects in local areas.

Archives

The Archives and the Legislative Affairs Agency began a collaborative project to digitize the Legislature's House/Senate Floor and Special/Standing Committee audio recordings dating from the 1960's to 2004. The Archives is providing hundreds of original master reel-to-reel tapes and over 20,000 audio-cassettes to Legislative staff to copy onto MP3 format. All extant, historical analog audio recordings going back to Statehood will be posted online as completed.

The Archives provided leadership throughout the State of Alaska in electronic records, emergency preparedness, local government records management and manuscripts preservation, through the Alaska State Historical Records Advisory Board. This board, coordinated by the State Archivist, manages National Archives grant monies in Alaska.

The Archives finalized a federal grant that funded two years of an archivist to review, organize and document the litigation files of the Exxon Valdez Oil Spill. These files are available to researchers.

Key RDU Challenges

Libraries

A key issue for the State Library is technology. The State Library has been aggressive in the adoption of technology to automate functions and procedures that serve libraries, state agencies and citizens of the state, providing access to information needed in their daily lives. To stay up-to-date, continual training and equipment improvement is important.

The collection and preservation of state documents published in electronic format remains a challenge. Library staff collect and make these available online and can now identify usage of digital state documents.

The general scarcity of high-quality, relevant training, and technical support and resources are major concerns among librarians from towns of all sizes. Small libraries are especially beset by a pervasive lack of confidence and ability to understand, maintain, and provide public access to computing technologies as a service to their patrons.

Archives

The archives component and the Records and Information Management Services (RIMS) policies/procedures regarding electronic records and email retention is an ongoing effort. Staff works closely with state officials to review issues such as email policy, legal discovery of electronic records, electronic standards for systems and digital imaging, and the like.

The Central Micrographics Services program provides scanning to digital images, microfilming from digital images and filming of all Alaska newspapers not available commercially. Due to added work demand that the unit cannot meet, LAM is pursuing a statewide contract Request for Proposals to make contracted micrographics services available to all state agencies.

Museums

A continuous challenge for the Museums program is the maintenance and upkeep of the two museum facilities: the State Museum in Juneau and the Sheldon Jackson Museum in Sitka.

Adequate storage space and safekeeping for collections are areas of concern.
Currently artifacts in the Museum collection are stored both in-house and at an off-site leased facility.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Contact Information
<p>Contact: Linda Thibodeau, Division Director Phone: (907) 465-2912 Fax: (907) 465-2151 E-mail: linda.thibodeau@alaska.gov</p>

**Alaska Library and Museums
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Library Operations	4,836.0	976.3	2,876.4	8,688.7	4,958.2	1,068.3	3,206.2	9,232.7	4,952.8	1,068.3	3,205.4	9,226.5
Archives	1,106.8	99.5	61.4	1,267.7	1,124.5	158.2	70.7	1,353.4	1,123.6	158.1	40.0	1,321.7
Museum Operations	1,891.8	8.4	0.0	1,900.2	2,060.2	0.0	60.0	2,120.2	2,055.4	0.0	60.0	2,115.4
Totals	7,834.6	1,084.2	2,937.8	11,856.6	8,142.9	1,226.5	3,336.9	12,706.3	8,131.8	1,226.4	3,305.4	12,663.6

**Alaska Library and Museums
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	7,717.9	425.0	1,226.5	3,336.9	12,706.3
Adjustments which will continue current level of service:					
-Library Operations	-5.4	0.0	0.0	-0.8	-6.2
-Archives	-0.9	0.0	-0.1	-0.3	-1.3
-Museum Operations	-4.8	0.0	0.0	0.0	-4.8
Proposed budget decreases:					
-Archives	0.0	0.0	0.0	-30.4	-30.4
FY2015 Governor	7,706.8	425.0	1,226.4	3,305.4	12,663.6

Component: Library Operations

Contribution to Department's Mission

To provide access to information, to train school and public librarians, and to preserve the history of the state.

Core Services

- **HISTORICAL COLLECTIONS:** Provides reference and research services on Alaskan subjects. It collects, organizes, preserves and provides access to Alaskan materials including private papers and materials important to the state's culture and history. Historical Collections serves as the primary historical research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on Alaska.
- **INFORMATION SERVICES:** Concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents, and other materials in a variety of formats. Municipal governments, the private sector, Native organizations, schools and the general public also rely on these services. Operates the State Documents Depository, collecting and distributing materials published by state agencies, regardless of format.
- **LIBRARY DEVELOPMENT:** Libraries are a major constituency of the State Library. Staff provides assistance and information to all libraries and library staff in the state regarding the Public Library Assistance Grant program, interlibrary cooperation grants, federal programs, interlibrary loan, and continuing education statewide.
- **TALKING BOOKS CENTER:** The library provides machinery and materials in a variety of formats to meet the needs of print-disabled Alaskans.

Major Component Accomplishments in 2013

Library Development

The State Library works with every school district and with public libraries on the Universal Service Fund and E-Rate application process. As a result, Alaska's schools and libraries benefit from millions in telecommunications subsidies annually. Public libraries participate in the program as well, and the number increased in the past two years, due to Online With Libraries (OWL) project participation. Staff continues to provide training and assistance to schools and libraries that participate in this complex program.

The State Library provided basic training and continuing education opportunities to libraries in Alaska. The State Library sponsored and taught numerous classes and presented at workshops. Individual consulting advice, assistance and support was offered to librarians throughout the state. Grants are given to support continuing education, operations and special projects in libraries.

Research Arm of the Library (Information Services and Historical Collections)

Many Alaska government publications are now preserved electronically and available through the online catalog. The State Library continues to host and make available State agency titles – including books, maps, and serials - on its web server after they are removed from agency websites. Additional content is licensed for the use of the State Library for use by State employees and others.

Key Component Challenges

Key challenges for the library are related to staff and space.

Demand for services is increasing. Service delivery is shifting from walk-in patrons to online support, with increasing demand for mounting information and images on the Internet.

Care of the collection, acquisition of state documents and providing other basic functions are challenges. Primary source materials in sometimes obsolete formats continue the natural process of aging and deterioration. Special environmental controls and preservation techniques are needed to extend the lives of these documents. Digitizing

many of the collections will lead to less handling as well as broader availability. The Library continues to contribute to Alaska's Digital Archives.

One great technology challenge is perpetual access to electronic documents. Paper documents may have a better prospect for long-term survival. The Library division continues to explore additional options for preservation of and easy access to resources created by the State of Alaska.

Assistance to libraries in the state is a continuing challenge as Library Development staff strive to deliver high-quality, relevant training, including the technical support and resources that are major concerns among libraries of all sizes. Online and distance delivery of education is a goal.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.56
4 AAC 59
20 USC 9121 et seq.
AS 24.05.135
AS 40.21
AS 40.25.115(e)
2 AAC 96.200(c)
AS 44.27.020

Contact Information

Contact: Linda Thibodeau, Division Director
Phone: (907) 465-2911
Fax: (907) 465-2151
E-mail: linda.thibodeau@alaska.gov

**Library Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,590.9	4,024.7	4,018.5
72000 Travel	173.7	141.0	141.0
73000 Services	1,683.7	2,580.5	2,580.5
74000 Commodities	851.3	345.2	345.2
75000 Capital Outlay	391.6	0.0	0.0
77000 Grants, Benefits	1,997.5	2,141.3	2,141.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,688.7	9,232.7	9,226.5
Funding Sources:			
1002 Federal Receipts	968.9	1,200.0	1,200.0
1004 General Fund Receipts	4,818.8	4,895.2	4,889.8
1005 General Fund/Program Receipts	17.2	63.0	63.0
1007 Interagency Receipts	80.6	158.3	158.3
1108 Statutory Designated Program Receipts	895.7	910.0	910.0
1212 Federal Stimulus: ARRA 2009	1,907.5	2,006.2	2,005.4
Funding Totals	8,688.7	9,232.7	9,226.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.3	0.0	0.0
Unrestricted Total		2.3	0.0	0.0
Restricted Revenues				
Federal Economic Stimulus	51118	1,907.5	2,006.2	2,005.4
Federal Receipts	51010	968.9	1,200.0	1,200.0
General Fund Program Receipts	51060	17.2	63.0	63.0
Interagency Receipts	51015	80.6	158.3	158.3
Other Restricted Revenue	51000	8.1	0.0	0.0
Statutory Designated Program Receipts	51063	895.7	910.0	910.0
Restricted Total		3,878.0	4,337.5	4,336.7
Total Estimated Revenues		3,880.3	4,337.5	4,336.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	4,895.2	63.0	1,068.3	3,206.2	9,232.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-26.1	0.0	0.0	-1.7	-27.8
-FY2015 Salary Increases	32.1	0.0	0.0	1.7	33.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.4	0.0	0.0	-0.8	-12.2
FY2015 Governor	4,889.8	63.0	1,068.3	3,205.4	9,226.5

**Library Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	35	Annual Salaries	2,577,741
Part-time	0	0	COLA	33,929
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	1,492,455
			<i>Less 2.09% Vacancy Factor</i>	(85,625)
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	4,018,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Grants Administrator II	1	0	0	0	1
Librarian I	0	0	2	0	2
Librarian II	0	0	5	0	5
Librarian III	2	0	4	0	6
Librarian IV	1	0	0	0	1
Library Assistant I	1	0	3	0	4
Library Assistant II	1	0	4	0	5
Micro/Network Spec I	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	2	0	2
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Totals	8	0	32	0	40

Component Detail All Funds
Department of Education and Early Development

Component: Library Operations (AR17955) (208)
RDU: Alaska Library and Museums (386)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,590.9	3,808.4	3,845.4	4,024.7	4,018.5	-6.2	-0.2%
72000 Travel	173.7	141.0	141.0	141.0	141.0	0.0	0.0%
73000 Services	1,683.7	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0%
74000 Commodities	851.3	524.5	524.5	345.2	345.2	0.0	0.0%
75000 Capital Outlay	391.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,997.5	2,141.3	2,141.3	2,141.3	2,141.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,688.7	9,195.7	9,232.7	9,232.7	9,226.5	-6.2	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	968.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	4,818.8	4,859.9	4,895.2	4,895.2	4,889.8	-5.4	-0.1%
1005GF/Prgm (DGF)	17.2	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	80.6	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	895.7	910.0	910.0	910.0	910.0	0.0	0.0%
1212Fed ARRA (Fed)	1,907.5	2,004.5	2,006.2	2,006.2	2,005.4	-0.8	0.0%
Unrestricted General (UGF)	4,818.8	4,859.9	4,895.2	4,895.2	4,889.8	-5.4	-0.1%
Designated General (DGF)	17.2	63.0	63.0	63.0	63.0	0.0	0.0%
Other Funds	976.3	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0%
Federal Funds	2,876.4	3,204.5	3,206.2	3,206.2	3,205.4	-0.8	0.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	5	5	5	5	0	0.0%

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

Component: Library Operations (208)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,195.7	3,808.4	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		4,859.9										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		910.0										
1212 Fed ARRA		2,004.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										
1212 Fed ARRA		1.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		9,232.7	3,845.4	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	179.3	0.0	0.0	-179.3	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		9,232.7	4,024.7	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.1										

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

Component: Library Operations (208)
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	
1212 Fed ARRA		-1.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
1212 Fed ARRA		1.7										
Cost of living allowance for certain bargaining units: \$33.8												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$21.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										
1212 Fed ARRA		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Totals		9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Library Operations (208)
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	GF Amount
05-3001	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,420	1,658	0	59,831	190,909	190,909
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		100,110	1,344	0	50,905	152,359	152,359
05-3003	Librarian III	FT	A	SS	Juneau	205	20L	12.0		91,764	1,232	0	48,049	141,045	141,045
05-3004	Librarian II	FT	A	GP	Juneau	205	18N / O	12.0		87,498	1,174	0	46,764	135,436	135,436
05-3007	Librarian II	FT	A	SS	Juneau	205	18D / E	12.0		67,494	906	0	39,741	108,141	108,141
05-3009	Librarian II	FT	A	GP	Juneau	205	18G	12.0		71,208	956	0	41,188	113,352	113,352
05-3010	Librarian IV	FT	A	SS	Anchorage	200	22L / M	12.0		102,792	1,380	0	51,823	155,995	155,995
05-3013	Librarian III	FT	A	SS	Juneau	205	20F / J	12.0		82,935	1,113	0	45,026	129,074	129,074
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12N / O	12.0		57,181	768	0	36,387	94,336	94,336
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13D / E	12.0		45,956	617	0	32,545	79,118	79,118
05-3016	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10L	12.0		46,164	620	0	32,616	79,400	79,400
05-3018	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		34,606	465	0	28,659	63,730	63,730
05-3019	Office Assistant I	FT	A	GP	Juneau	205	8O / P	12.0		46,566	625	0	32,753	79,944	79,944
05-3020	Administrative Assistant II	FT	A	GP	Juneau	205	14M / N	12.0		64,558	867	0	38,912	104,337	104,337
05-3021	Facilities Manager I	FT	A	GP	Juneau	205	20A	12.0		66,552	893	0	39,595	107,040	107,040
05-3023	Librarian III	FT	A	SS	Juneau	205	20K	12.0		88,452	1,187	0	46,915	136,554	136,554
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13G	12.0		50,484	678	0	34,094	85,256	85,256
05-3045	Library Assistant I	FT	A	GP	Juneau	205	11G	12.0		43,944	590	0	31,856	76,390	76,390
05-3047	Librarian III	FT	A	SS	Anchorage	200	20O	12.0		97,596	1,310	0	50,045	148,951	148,951
05-3049	Librarian I	FT	A	GP	Juneau	205	16B / C	12.0		53,708	721	0	35,198	89,627	89,627
05-3050	Library Assistant II	FT	A	GP	Anchorage	200	13L	12.0		53,892	723	0	35,261	89,876	89,876
05-3053	Administrative Assistant I	FT	A	GP	Anchorage	200	12E / F	12.0		42,808	575	0	31,467	74,850	74,850
05-3058	Library Assistant II	FT	A	GP	Juneau	205	13K	12.0		54,540	732	0	35,483	90,755	90,755
05-3065	Librarian II	FT	A	GP	Juneau	205	18D / E	12.0		66,375	891	0	39,534	106,800	106,800
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		64,517	866	0	38,898	104,281	104,281
05-3067	Library Assistant I	FT	A	GG	Juneau	205	11N / O	12.0		54,024	725	0	35,306	90,055	90,055
05-3068	Administrative Officer I	FT	A	SS	Juneau	205	17J / K	12.0		71,391	958	0	41,075	113,424	113,424
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16B / C	12.0		52,439	704	0	34,764	87,907	87,907
05-3079	Librarian II	FT	A	SS	Juneau	205	18J	12.0		74,652	1,002	0	42,191	117,845	117,845
05-3080	Librarian I	FT	A	GP	Juneau	205	16C / D	12.0		55,750	748	0	35,897	92,395	92,395
05-3091	Library Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,519	530	0	30,341	70,390	70,390
05-3093	Librarian III	FT	A	GP	Anchorage	200	20G / J	12.0		80,700	1,083	0	44,437	126,220	126,220
05-3096	Library Assistant I	FT	A	GG	Juneau	205	11K / L	12.0		47,708	640	0	33,144	81,492	81,492
05-3102	Librarian III	FT	A	GP	Juneau	205	20A / B	12.0		67,794	910	0	40,020	108,724	108,724
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13J	12.0		52,584	706	0	34,813	88,103	88,103
05-N11005	Program Coordinator II	NP	N	SS	Anchorage	200	20A	12.0		66,000	741	0	24,710	91,451	0
05-N11006	Grants Administrator II	NP	N	GP	Anchorage	200	17A	12.0		51,480	578	0	23,110	75,168	0
05-N11007	Accounting Tech II	NP	N	GP	Juneau	205	14A	12.0		43,944	493	0	22,188	66,625	4,879

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Library Operations (208)
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	GF Amount
05-N13002	Program Coordinator I	NP	N	GP	Juneau	205	18A	12.0		58,152	653	0	23,926	82,731	82,731
05-N13003	Project Assistant	NP	N	GP	Juneau	205	16A	12.0		50,484	567	0	22,988	74,039	74,039
													Total Salary Costs:	2,577,741	
													Total COLA:	33,929	
													Total Premium Pay:	0	
													Total Benefits:	1,492,455	
													Total Pre-Vacancy:	4,104,125	
													Minus Vacancy Adjustment of 2.09%:	(85,625)	
													Total Post-Vacancy:	4,018,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,018,500	
Total Component Months:		480.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,875,760	3,794,900	94.44%
1212 Federal Stimulus: ARRA 2009	228,365	223,600	5.56%
Total PCN Funding:	4,104,125	4,018,500	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
Travel

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		173.7	141.0	141.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			173.7	141.0	141.0
72111	Airfare (Instate Employee)	Requests for assistance from communities, public libraries and schools: technical and professional assistance is given for library planning, training, programming and operations, in addition to monitoring grant use and Governor's Advisory Council on Libraries.	20.4	15.0	15.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	6.3	7.0	7.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	11.5	8.5	8.5
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	10.2	4.5	4.5
72121	Airfare (Instate Nonemployee)	Airfare for non-employees traveling on behalf of the state.	0.0	41.4	41.4
72122	Surface Transport (Instate Nonemployee)	Transportation expenses related to state business for non-employee travel.	0.3	3.5	3.5
72123	Lodging (Instate Nonemployee)	Lodging expenses related to state business for nonemployee travel.	27.9	20.0	20.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees traveling on behalf of the state.	15.3	5.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenditures for nonemployees.	64.7	10.0	10.0
72411	Airfare (Out of state Emp)	Multistate program administration for the Alaska Library Network activities associated with collection development, Online Computer Library Center (OCLC), Statewide Library Electronic Doorway (SLED), E-Rate, and other resource sharing programs including meetings, both in and out-of-state, activities associated with the Alaska Library Network, staff training and development, and national network responsibilities.	5.6	14.8	14.8

Line Item Detail
Department of Education and Early Development
Travel

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			173.7	141.0	141.0
72412	Surface Transport (Out of state Emp)	Out-of-state rental car charges and other surface transportation expenditures.	0.7	0.2	0.2
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff on state business.	4.0	3.2	3.2
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	2.4	1.5	1.5
72421	Airfare (Out of state Nonemp)	Out-of-state airfare expenses for non-employees traveling on behalf of the state.	0.0	3.7	3.7
72423	Lodging (Out of state Nonemp)	Out-of-state lodging expenses for non-employees traveling on behalf of the state.	0.0	0.2	0.2
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidental expenses for nonemployees traveling on behalf of the state.	0.3	0.9	0.9
72426	Nontax Reimbursement-Out of state Nonemp	Out-of-state reimbursement of actual expenditures for non-employees traveling on behalf of the state.	4.1	1.6	1.6

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,683.7	2,580.5	2,580.5
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				1,683.7	2,580.5	2,580.5
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative services support.	142.4	143.7	144.3
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	27.6	28.8	29.8
73002	Interagency Services	Leg Affairs	RSA for purchase of supplemental statutes for executive branch.	35.7	33.6	32.0
73002	Interagency Services	Admin	RSA to DOA for facilities leases and management.	0.0	25.0	25.0
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	3.2	3.2
73025	Education Services		Resource-sharing programs and interlibrary loan costs; Live Homework Help subscription services.	0.0	42.3	89.8
73026	Training/Conferences		Professional development and training for staff.	25.9	26.0	26.0
73029	Memberships		Professional memberships for staff to access data, functions and programs.	20.4	25.0	25.0
73051	Accounting/Auditing		Accounting and auditing services.	0.2	1.0	1.0
73150	Information Technlgy		Software licensing and maintenance costs to run library systems.	0.0	3.7	3.7
73152	IT Consulting			1.1	0.0	0.0
73154	Software Licensing		Computer software licensing and renewals.	84.7	34.0	34.0
73155	Software Maintenance		Computer software maintenance agreements or upgrades.	88.3	7.0	7.0
73157	Television		Cable access fees for current events made available to the public.	0.0	1.0	1.0
73225	Delivery Services		Freight, express, and messenger service charges.	0.0	6.0	6.0
73226	Freight		Freight charges for inbound commodities and equipment and shipping of library materials.	16.4	10.0	10.0

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,683.7	2,580.5	2,580.5
73227	Courier	Express delivery charges and courier services.	4.3	5.0	3.0
73228	Postage	Postage fees for mail services.	32.2	51.6	5.4
73401	Long Distance	Long distance telephone charges.	8.2	7.0	7.0
73402	Local/Equipment Charges	Equipment charges for connectivity to telephone or data services.	2.5	1.0	1.0
73403	Data/Network	Network access charges or subscriptions to data systems for reference or cataloging for information services.	40.0	63.7	63.7
73450	Advertising & Promos	Advertising for position recruitments and component programs.	0.0	1.0	1.0
73451	Advertising		0.4	0.0	0.0
73526	Electricity		1.2	0.0	0.0
73528	Disposal		0.4	0.0	0.0
73650	Struc/Instruct/Land	Facility repairs and maintenance.	0.0	23.5	23.5
73653	Inspections/Testing	Facility inspections and testing.	0.3	1.5	1.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		19.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.1	0.0	0.0
73675	Equipment/Machinery	Equipment repair for reader/printers, computer terminals, and peripherals; leasing and rental agreements for photocopiers, telefacsimile machines; maintenance support for the automated library system.	0.0	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		13.3	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		2.6	0.0	0.0
73752	Economic/Development (Non-IA Svcs)		15.0	0.0	0.0
73753	Program Mgmt/Consult	Professional services contracts for collection assessment or other library consulting services, and	765.3	1,861.7	1,862.4

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,683.7	2,580.5	2,580.5
		contracts related to the implementation of the Broadband Technologies Opportunities Program (BTOP) grant project.			
73755	Safety Services	Security services.	2.5	6.0	6.0
73756	Print/Copy/Graphics	Printing of various informational material, bindery costs for library materials, and advertisement costs for Governor's Advisory Council on Libraries. Other professional services contracts including contracts for Gates grant coordination and training, E-rate, and Governor's Advisory Council five-year plan.	10.3	15.0	15.0
73804	Economic/Development (IA Svcs)		15.3	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	20.5	26.7	26.7
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	54.6	60.0	60.0
73807	Storage		0.2	0.0	0.0
73809	Mail	Central Mail RSA to DOA Central Mail Services.	7.0	10.5	10.5
73812	Legal	Law RSA with Department of Law for legal services.	21.6	51.0	51.0
73815	Financial		3.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.9	0.0	0.0
73913	Employee Tuition		0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		199.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		851.3	345.2	345.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			851.3	345.2	345.2
74222	Books And Educational	Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche.	42.2	30.7	30.7
74226	Equipment & Furniture	Equipment and furniture replacement for public areas and administrative section.	16.3	10.0	10.0
74229	Business Supplies	Basic supplies: mailing supplies, office supplies and conservation/preservation materials.	57.1	50.0	50.0
74233	Info Technology Equip	Data processing supplies such as ribbons, toner, printer paper, labels and diskettes. Electronic boards, drives and servers, bulbs, cables, cleaners etc. for both library operations and for expenditures related to the Broadband Technologies Opportunities Program grant project.	664.6	194.5	194.5
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	58.3	50.0	50.0
74237	I/A Purchases (Commodities/Business)	Purchases from the University or other executive branch agencies such as employee identification cards.	0.3	1.0	1.0
74481	Food Supplies		8.0	0.0	0.0
74520	Scientific & Medical	Commodities for conservation activities.	0.0	1.5	1.5
74700	Electrical	Electrical.	0.0	0.5	0.5
74754	Parts And Supplies	Parts for the repair of library equipment.	3.9	5.0	5.0
74820	Sm Tools/Minor Equip	Tools for the repair of library equipment.	0.6	2.0	2.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		391.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			391.6	0.0	0.0
75799	Electronic		1.2	0.0	0.0
75830	Info Technology	Information technology purchases related to the Broadband Technology Opportunities Grant program (FY13 Actuals).	390.4	0.0	0.0

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

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,997.5	2,141.3	2,141.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,997.5	2,141.3	2,141.3
77431	Education	Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services.	280.5	274.0	274.0
77431	Education	Reimbursement Grants to major net lending public libraries.	24.4	28.0	28.0
77431	Education	Reimbursement grants to major net lending academic libraries.	1.9	5.0	5.0
77431	Education	Public Library Assistance grants - provides assistance for local library operations on a matching basis.	656.5	668.6	668.6
77431	Education	Interlibrary Cooperation Assistance grants - competitive grants for projects that support the goals of the Library Services and Technology Act, including projects that enhance connectivity and access to information statewide, cooperative projects between two or more types of libraries and projects that provide information or services to rural or disabled Alaskans who experience difficulties using libraries.	677.7	958.5	958.5
77431	Education	Bill and Melinda Gates Foundation Grant to help public libraries stay connected to the Internet to meet the growing needs of patrons.	7.2	7.2	7.2
77431	Education	Broadband Technology Opportunities Program grants to participating entities.	349.3	200.0	200.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				2.3	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				8.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59510	Py Reimburse Recover				8.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				968.9	1,200.0	1,200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57160	Fed Projects-Educ Federal LSTA state grants and carryforward authority.		5912211	11100	968.9	1,200.0	1,200.0

Maintenance of Effort (MOE) requires state expenditures equal to the average expenditures of the preceding 3 years. Failure to meet the MOE will result in a proportionate reduction in federal funds, i.e. if the state spends only 85% of its MOE, federal funding will be 85% of the state's potential funding level.
 CFDA 45.310.

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				80.6	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide	5917242	11100	0.0	158.3	158.3
	Interagency receipts from various agencies for the costs of Alaska Statute supplements. The orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs agency.						
	Interagency receipts from various agencies for micrographic services.						
59015	Office Of The Governr				1.6	0.0	0.0
59020	Administration				2.8	0.0	0.0
59030	Law				17.3	0.0	0.0
59040	Revenue				0.6	0.0	0.0
59050	Education				20.0	0.0	0.0
59060	Health & Social Svcs				3.4	0.0	0.0
59070	Labor				1.2	0.0	0.0
59080	Commrc & Economic Dev				1.8	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				80.6	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59090	Military & Vet Affrs				0.1	0.0	0.0
59100	Natural Resources				1.4	0.0	0.0
59110	Fish & Game				0.6	0.0	0.0
59120	Public Safety				1.8	0.0	0.0
59180	Environmental Consvn				1.4	0.0	0.0
59200	Corrections				0.1	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				1.5	0.0	0.0
59450	University Of Alaska				25.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				17.2	63.0	63.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies.		5912330	11100	17.2	63.0	63.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	895.7	910.0	910.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Receipts received from the Bill & Melinda Gates Foundation and the Rasmuson Foundation.		multiple	11100	895.7	910.0	910.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	1,907.5	2,006.2	2,005.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus Broadband Technologies Opportunities Program (BTOP) grant award from the US Department of Commerce, National Institute of Standards and Technology.		5912313	11100	1,907.5	2,006.2	2,005.4

Inter-Agency Services
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73002	Interagency Services	RSA with Education Support Services for administrative services support.	Intra-dept	EED-ADS	142.4	143.7	144.3
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	27.6	28.8	29.8
73002	Interagency Services	RSA for purchase of supplemental statutes for executive branch.	Inter-dept	Leg Affairs	35.7	33.6	32.0
73002	Interagency Services	RSA to DOA for facilities leases and management.	Inter-dept	Admin	0.0	25.0	25.0
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	3.2	3.2
73002 Interagency Services subtotal:					205.7	234.3	234.3
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	20.5	26.7	26.7
73805 IT-Non-Telecommunication subtotal:					20.5	26.7	26.7
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	54.6	60.0	60.0
73806 IT-Telecommunication subtotal:					54.6	60.0	60.0
73807	Storage		Inter-dept		0.2	0.0	0.0
73807 Storage subtotal:					0.2	0.0	0.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	7.0	10.5	10.5
73809 Mail subtotal:					7.0	10.5	10.5
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	21.6	51.0	51.0
73812 Legal subtotal:					21.6	51.0	51.0
73815	Financial		Inter-dept		3.1	0.0	0.0
73815 Financial subtotal:					3.1	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.9	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		199.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					199.3	0.0	0.0
Library Operations total:					512.9	382.5	382.5
Grand Total:					512.9	382.5	382.5

Component: Archives

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, to provide training for archivists and records managers.

Core Services

- **ARCHIVES:** Identifies, preserves and makes available state and territorial government records of permanent value. After appraising, accessioning, arranging and describing the material, staff provide reference and research services to state and local government personnel, historians, researchers, and the general public.
- **RECORDS MANAGEMENT PROGRAM:** Concentrates on the systematic creation, organization, maintenance and disposition of records. This section assists state agencies in files management, records retention scheduling and disposition; in determining the administrative, fiscal, legal, and historical values of records; in determining how long the records should be retained; and ensuring the periodic legal disposal of records.
- **CENTRAL MICROFILM SERVICES:** Provides microfilm and digitizing services for state agencies. The service provides a cost-effective option for maintenance and storage of records legally suited for preservation media.

Major Component Accomplishments in 2013

The State Archives continues to provide support to State Government through its research service. The Archives provided leadership to the State of Alaska in local government records management and manuscripts preservation through the Alaska State Historical Records Advisory Board. The State Archivist coordinates this board, which manages National Archives grant monies in Alaska.

The Exxon Valdez Litigation Files grant project is finished. It appraised, described and provided access to these important legal files.

Key Component Challenges

Staff continues to focus on processing the five major record groups needed for 85 percent of research requests: Alaska State Legislature, Alaska Court System, Office of the Governor, Department of Law, and Commissioners' Offices. Further, having more state agency offices in Anchorage provides the additional challenge of assisting these offices, while also maintaining current service levels.

The third challenge concerns the proliferation of electronic records created in a variety of formats with hardware and software that will soon be obsolete. The Archives is targeting not only short-term administration of these digital assets but also long-term preservation and access requirements. State officials need assistance managing the legal and administrative requirements associated with current electronic records systems and preparing to transfer permanent electronic records that document Alaska's history to the Archives.

The Micrographics unit of the Archives is overwhelmed with requests for service. With four staff members, it is not possible to meet all state agency micrographics needs. The unit is re-envisioning its services with an eye toward providing post-filming quality control and training of state agencies.

Significant Changes in Results to be Delivered in FY2015

No significant change in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 40.21
4 AAC 49.005 - 4 AAC 49.070

Contact Information

Contact: Linda Thibodeau, Division Director
Phone: (907) 465-2911
Fax: (907) 465-2151
E-mail: linda.thibodeau@alaska.gov

**Archives
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,093.6	1,205.0	1,154.7
72000 Travel	17.4	21.9	21.9
73000 Services	114.1	59.2	77.8
74000 Commodities	20.6	67.3	67.3
75000 Capital Outlay	22.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,267.7	1,353.4	1,321.7
Funding Sources:			
1002 Federal Receipts	61.4	70.7	40.0
1004 General Fund Receipts	1,106.8	1,124.5	1,123.6
1007 Interagency Receipts	99.5	158.2	158.1
Funding Totals	1,267.7	1,353.4	1,321.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	61.4	70.7	40.0
Interagency Receipts	51015	99.5	158.2	158.1
Restricted Total		160.9	228.9	198.1
Total Estimated Revenues		160.9	228.9	198.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,124.5	0.0	158.2	70.7	1,353.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.7	0.0	-0.9	-0.4	-8.0
-FY2015 Salary Increases	8.9	0.0	1.3	0.2	10.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.1	0.0	-0.5	-0.1	-3.7
Proposed budget decreases:					
-Delete Archivist I (05-N12001) due to Completion of Archiving Project	0.0	0.0	0.0	-30.4	-30.4
FY2015 Governor	1,123.6	0.0	158.1	40.0	1,321.7

**Archives
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	728,232
Part-time	0	0	COLA	9,758
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	416,883
			<i>Less 0.01% Vacancy Factor</i>	(173)
			Lump Sum Premium Pay	0
Totals	11	10	Total Personal Services	1,154,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archivist II	0	0	2	0	2
Archivist III	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Library Assistant II	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Micrographic Services Mgr	0	0	1	0	1
Records Analyst II	0	0	1	0	1
Records Analyst III	0	0	1	0	1
State Archivist	0	0	1	0	1
Totals	0	0	10	0	10

Component Detail All Funds
Department of Education and Early Development

Component: Archives (AR17960) (977)
RDU: Alaska Library and Museums (386)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,093.6	1,164.0	1,172.0	1,205.0	1,154.7	-50.3	-4.2%
72000 Travel	17.4	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	114.1	92.2	92.2	59.2	77.8	18.6	31.4%
74000 Commodities	20.6	67.3	67.3	67.3	67.3	0.0	0.0%
75000 Capital Outlay	22.0	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	1,267.7	1,345.4	1,353.4	1,353.4	1,321.7	-31.7	-2.3%
Fund Sources:							
1002Fed Rcpts (Fed)	61.4	70.3	70.7	70.7	40.0	-30.7	-43.4%
1004Gen Fund (UGF)	1,106.8	1,117.8	1,124.5	1,124.5	1,123.6	-0.9	-0.1%
1007I/A Rcpts (Other)	99.5	157.3	158.2	158.2	158.1	-0.1	-0.1%
Unrestricted General (UGF)	1,106.8	1,117.8	1,124.5	1,124.5	1,123.6	-0.9	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	99.5	157.3	158.2	158.2	158.1	-0.1	-0.1%
Federal Funds	61.4	70.3	70.7	70.7	40.0	-30.7	-43.4%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

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

Component: Archives (977)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,345.4	1,164.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		70.3										
1004 Gen Fund		1,117.8										
1007 I/A Rcpts		157.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		6.7										
1007 I/A Rcpts		0.9										
Subtotal		1,353.4	1,172.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,353.4	1,205.0	21.9	59.2	67.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-0.9										
FY2015 Salary Increases												
SalAdj		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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

Component: Archives (977)
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	
1004 Gen Fund		8.9										
1007 I/A Rcpts		1.3										
Cost of living allowance for certain bargaining units: \$10.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.5												
Delete Archivist I (05-N12001) due to Completion of Archiving Project												
	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-30.4										
Delete non-permanent Archivist I (05-N12001), PGCL, R16, Juneau, and federal receipt grant funds that were added in FY2012 to facilitate the Exxon Valdez Oil Spill (EVOS) archiving project. The project was funded through a federal grant and has been completed and the non-permanent position and associated funding are no longer necessary.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-18.6	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Archives (977)
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	GF Amount
05-3103	Archivist II	FT	A	GP	Juneau	205	18J	12.0		74,124	995	0	42,186	117,305	117,305
05-3501	State Archivist	FT	A	SS	Juneau	205	22M / N	12.0		112,836	1,498	0	55,262	169,596	169,596
05-3502	Library Assistant II	FT	A	GP	Juneau	205	13F / G	12.0		49,749	668	0	33,843	84,260	84,260
05-3503	Archivist II	FT	A	GP	Juneau	205	18L	12.0		79,800	1,071	0	44,129	125,000	125,000
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11J	12.0		45,780	615	0	32,484	78,879	78,879
05-3505	Records Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		61,341	823	0	37,811	99,975	99,975
05-3507	Archivist III	FT	A	GG	Juneau	205	20P / Q	12.0		107,658	1,445	0	53,665	162,768	162,768
05-3508	Micrographic Services Mgr	FT	A	SS	Juneau	205	17F / J	12.0		68,706	922	0	40,156	109,784	63,763
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20C / D	12.0		75,534	1,014	0	42,493	119,041	119,041
05-3513	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12L	12.0		52,704	707	0	34,854	88,265	6,267
05-N12001	Archivist I	NP	N	GP	Juneau	205	16A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted									Total Salary Costs:	728,232		
												Total COLA:	9,758		
	Full Time Positions:	10	0	0								Total Premium Pay:	0		
	Part Time Positions:	0	0	0								Total Benefits:	416,883		
	Non Permanent Positions:	0	0	1											
	Positions in Component:	10	0	1											
	Total Component Months:	120.0													
													Total Pre-Vacancy:	1,154,873	
													Minus Vacancy Adjustment of 0.01%:	(173)	
													Total Post-Vacancy:	1,154,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,154,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,026,853	1,026,700	88.91%
1007 Interagency Receipts	128,020	128,000	11.09%
Total PCN Funding:	1,154,873	1,154,700	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
Travel

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		17.4	21.9	21.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			17.4	21.9	21.9
72111	Airfare (Instate Employee)	Field travel for Juneau based staff to provide technical assistance in archives and records management to state agencies outside Juneau. Includes 7.1 for the National Archives grant.	2.7	9.7	9.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	0.5	1.0	1.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.4	1.2	1.2
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	1.2	2.8	2.8
72120	Nonemployee Travel (Instate Travel)	Non-employee travel on behalf of the state.	0.0	0.1	0.1
72124	Meals & Incidentals (Instate Nonemp.)		0.4	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses for non-employees traveling on behalf of the state.	2.8	2.8	2.8
72400	Out Of State Travel	Airfare for staff travel for professional development or staff training.	0.0	3.0	3.0
72411	Airfare (Out of state Emp)		3.3	0.0	0.0
72412	Surface Transport (Out of state Emp)		0.5	0.0	0.0
72413	Lodging (Out of state Emp)	Lodging expenses for staff on state business.	2.3	1.3	1.3
72414	Meals & Incidentals (Out of state Emp)		1.3	0.0	0.0
72722	Move Travel/Lodging		0.3	0.0	0.0
72726	Temp Quarter Lodging		0.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			114.1	59.2	77.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				114.1	59.2	77.8
73002	Interagency Services	EED-ADS	RSA with Education Support Services for financial and administrative oversight.	5.0	5.4	5.6
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	0.1	0.1
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	6.0	6.3	6.6
73026	Training/Conferences		Professional development, training and conferences.	2.2	1.5	1.5
73029	Memberships		Professional memberships for staff to access information or programs.	3.1	1.0	1.0
73154	Software Licensing			3.4	0.0	0.0
73225	Delivery Services		Delivery service charges.	0.0	0.5	0.5
73226	Freight			8.5	0.0	0.0
73401	Long Distance		Telecommunications; long distance services.	0.8	0.9	0.9
73402	Local/Equipment Charges			1.2	0.0	0.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet		1.0	0.0	0.0
73423	Sef Oper A87 Allowed	Southeast State Equipmnt Fleet		0.9	0.0	0.0
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet		4.1	0.0	0.0
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges.	0.6	0.3	0.3
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges.	0.0	7.0	7.0
73451	Advertising			0.4	0.0	0.0
73668	Room/Space		Fees for storage of archives and records management	0.0	10.9	10.9

Line Item Detail
Department of Education and Early Development
Services

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			114.1	59.2	77.8
		materials.			
73676		Repairs/Maint. (Non IA-Eq/Machinery) Operational maintenance and repairs to archiving equipment.	47.6	0.0	16.1
73686		Rentals/Leases (Non IA-Eq/Machinery) Equipment lease or rental fees.	0.7	0.3	0.3
73755		Safety Services	0.1	0.0	0.0
73756		Print/Copy/Graphics Printing of forms, brochures and finding aids.	0.0	0.0	2.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	5.8	7.0	7.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	16.8	18.0	18.0
73807		Storage	0.5	0.0	0.0
73808		Building Maintenance	4.4	0.0	0.0
73815		Financial	0.9	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		20.6	67.3	67.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			20.6	67.3	67.3
74222	Books And Educational	Reference books and other educational materials.	2.1	12.0	12.0
74226	Equipment & Furniture	Equipment and furniture replacement.	1.6	7.5	7.5
74229	Business Supplies	Office and micrographic supplies, storage boxes.	16.7	19.7	19.7
74233	Info Technology Equip	Data processing supplies, printer paper, toner, diskettes, and ribbons.	0.1	8.7	8.7
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	19.4	19.4

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		22.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			22.0	0.0	0.0
76150	Other Equipment		22.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				61.4	70.7	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		5932411	11100	61.4	70.7	40.0
	This authorization allows Archives and Records Management to receive federal grant funds to support the State Historical Records Advisory Board and to support projects which make archival records more accessible.						

Restricted Revenue Detail
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				99.5	158.2	158.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr		5937461	11100	2.0	0.0	0.0
59030	Law		5937461	11100	0.2	0.0	0.0
59050	Education Interagency receipts to support central microfilm services. This program provides micrographic services to agencies statewide upon request and on an as-needed basis.	Statewide	5937461	11100	0.0	158.2	158.1
59060	Health & Social Svcs		5937461	11100	14.2	0.0	0.0
59080	Commrc & Economc Dev		5937461	11100	9.7	0.0	0.0
59100	Natural Resources		5937461	11100	3.4	0.0	0.0
59110	Fish & Game		5937461	11100	15.6	0.0	0.0
59310	Legislative Affairs		5937491	11100	0.5	0.0	0.0
59410	Alaska Court System		5937461	11100	16.1	0.0	0.0
59450	University Of Alaska		5937461	11100	37.8	0.0	0.0

Inter-Agency Services
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	RSA with Education Support Services for financial and administrative oversight.	Intra-dept	EED-ADS	5.0	5.4	5.6
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.1	0.1
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	6.0	6.3	6.6
73002 Interagency Services subtotal:					11.0	11.8	12.3
73421	Sef Fuel A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	1.0	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					1.0	0.0	0.0
73423	Sef Oper A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	0.9	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:					0.9	0.0	0.0
73428	Sef F/C A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	4.1	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:					4.1	0.0	0.0
73429	Sef F/C A87 Unallowd	RSA with the Department of Transportation/PF for fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	0.6	0.3	0.3
73429 Sef F/C A87 Unallowd subtotal:					0.6	0.3	0.3
73440	Sef Sum A87 Allowed	RSA with the Department of Transportation/PF for fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	0.0	7.0	7.0
73440 Sef Sum A87 Allowed subtotal:					0.0	7.0	7.0
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	5.8	7.0	7.0
73805 IT-Non-Telecommunication subtotal:					5.8	7.0	7.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	16.8	18.0	18.0
73806 IT-Telecommunication subtotal:					16.8	18.0	18.0
73807	Storage		Inter-dept		0.5	0.0	0.0
73807 Storage subtotal:					0.5	0.0	0.0
73808	Building Maintenance		Inter-dept		4.4	0.0	0.0
73808 Building Maintenance subtotal:					4.4	0.0	0.0
73815	Financial		Inter-dept		0.9	0.0	0.0
73815 Financial subtotal:					0.9	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
Archives total:					46.1	44.1	44.6
Grand Total:					46.1	44.1	44.6

Inter-Agency Services
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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Component: Museum Operations

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to promote the development of museums statewide.

Core Services

- **COLLECTIONS:** The museums' collections are an important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans. Products developed include temporary and traveling exhibits, public displays around the state, films, books, educational materials, technical papers, newsletters, guides, and other publications.
- **EDUCATION:** Museum educational programs encourage and guide increased interaction between local museums and schools. The museums aim to increase the utilization of the State Museums by school-age children, students, teachers, and the community and to improve the linkages between the schools and museum community. This usage of the museums increases knowledge and understanding of Alaska's rich, unique, and important history.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaskan museums is accomplished through the provision of: 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management, 2) direct financial support through a competitive Grant-in-Aid program, and, 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

Major Component Accomplishments in 2013

There are over 80 museums and historical societies in Alaska. By continuing to provide technical support to institutions, training and workshops, as well as financial assistance through a modest Grant-In-Aid program, the museum is able to assist in improving the operations and conditions at a few of these facilities which will ultimately bring these institutions up to the appropriate standards to safely house valuable collections and exhibitions. The Museum's long term outreach programming for continued development of professional museum skills and standards was recognized nationally by the National Heritage Preservation Organization with the prestigious Ross Merrill Award acknowledging the Museum's over 25 years of successful work in the field. The Museum continues to see an increase in online professional development course work and workshops delivered by the Museum Statewide Outreach Program.

Initiated with a three-year grant from the Institute of Museum and Library Sciences (IMLS: 2008-2010), the Museum continues to fund college interns to work in small museums in the State in the summers by using state Grant-in-Aid monies. The Museum was able to field six interns around the state and hosted five in-house to both train the interns and provide needed professional assistance to museum programming statewide. The internship program has also widened the opportunities for academic partnerships with other institutions around the country. The State Museums received a grant from the National Museum of the American Indian to host scholars and Native artists over the past summer to research objects from the collections to define and reconstruct lost manufacturing and artistic techniques.

The State Museum, in partnership with the Teeyhittan Clan, resolved a longstanding custody dispute over the Leader of All Raven Hats. Through the work of the Museum Collection Acquisitions Committee, the Clan and State Museum were able to reach agreement on the responsibility of ownership and custody of the Hat. This unique working agreement acknowledges the interests and obligations of both parties and sets forth the guidelines for implementation of care, access and use. It is a singularly important agreement in that it sets the tone for future cooperative agreements between the State Museum and other Clans without resorting to Federal Native American Graves Protection and Repatriation Act (NAGPRA) processes.

The State Museum's traveling exhibition program loans complete exhibits and objects to qualifying museums, libraries and communities in Alaska, the lower 48, Canada, and in two instances in 2012, overseas institutions. Currently, 30 institutions in Alaska have demonstrated they meet the necessary standards to receive artifacts and traveling exhibits

from the Museum. Museum staff is constantly working with non-qualifying institutions to bring their operations into compliance so they can take advantage of the program. The Museum also produces traveling exhibitions that do not require the strict security and environmental controls usual for display. These exhibits' displays are not part of the permanent collection and are designed for ease of installation and are developed for specific audiences. The Museum produced a new exhibit of this type in partnership with the cruise industry for the third time in four years. This ongoing partnership with the cruise industry has resulted in an increase in seasonal visitation to the institution.

As part of Alaska State Museums' continued outreach to students in rural areas across the state, the museum maintains a Hands-on Loan Program for schools, libraries and museums in Alaska. The program provides a variety of objects acquired specifically for use by homeschoolers, teachers and students in the classroom. Borrowers can integrate the objects into their curricula or program in a variety of ways: in classroom exhibits, as models for students to create reproductions, or as inspiration for creative writing, drawing or drama. Students often use the objects as primary research material for written reports and oral presentations. Teachers find Hands-on objects useful for developing lesson plans or learning centers. Other museums borrow objects from the Hands-on Loan collections to incorporate into their local school programs.

Key Component Challenges

Information technology and the internet increase access to museum services and information. Computers allow for more effective dissemination and communication of museum information. The internet brings museums and the public together, creating a museum community unrestricted by constraints of time and distance. The virtual museums reach places without museums, extend resources to where there are few, and expand learning time beyond the open hours of facilities. The "virtual exhibits" provide online supplemental resource material and curriculum associated with small traveling exhibits, as well as for the Hands-on Educational Loan Program. More importantly, it offers the ability to connect people, communities, and resources to support learning. Activities and lesson plans correlate to the State Content Standards in fine arts, English, language arts and social studies, at selected grade levels.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

Contact Information
<p>Contact: Linda Thibodeau, Division Director Phone: (907) 465-2911 Fax: (907) 465-2151 E-mail: linda.thibodeau@alaska.gov</p>

**Museum Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,420.3	1,599.6	1,594.8
72000 Travel	21.8	10.5	10.5
73000 Services	243.6	336.2	336.2
74000 Commodities	72.2	68.3	68.3
75000 Capital Outlay	36.7	0.0	0.0
77000 Grants, Benefits	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,900.2	2,120.2	2,115.4
Funding Sources:			
1002 Federal Receipts	0.0	60.0	60.0
1004 General Fund Receipts	1,667.5	1,698.2	1,693.4
1005 General Fund/Program Receipts	224.3	362.0	362.0
1108 Statutory Designated Program Receipts	8.4	0.0	0.0
Funding Totals	1,900.2	2,120.2	2,115.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.0	0.0	0.0
Unrestricted Total		2.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	60.0	60.0
General Fund Program Receipts	51060	224.3	362.0	362.0
Statutory Designated Program Receipts	51063	8.4	0.0	0.0
Restricted Total		232.7	422.0	422.0
Total Estimated Revenues		234.7	422.0	422.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,698.2	362.0	0.0	60.0	2,120.2
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-12.9	-0.3	0.0	0.0	-13.2
-FY2015 Salary Increases	12.8	0.6	0.0	0.0	13.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.7	-0.3	0.0	0.0	-5.0
FY2015 Governor	1,693.4	362.0	0.0	60.0	2,115.4

Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	14	14	Annual Salaries	1,009,460
Part-time	4	4	COLA	13,550
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	610,176
			<i>Less 2.35% Vacancy Factor</i>	(38,386)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,594,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chief Curator	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Museum Conservator	0	0	1	0	1
Museum Curator II	0	0	3	1	4
Museum Prot & Visitor Ser Asst	0	0	3	3	6
Museum Prot & Visitor Ser Mgr	0	0	1	0	1
Museum Prot & Visitor Ser Sup	0	0	1	1	2
Museum Registrar	0	0	1	0	1
Totals	0	0	13	5	18

Component Detail All Funds
Department of Education and Early Development

Component: Museum Operations (AR17979) (210)
RDU: Alaska Library and Museums (386)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,420.3	1,586.4	1,599.6	1,599.6	1,594.8	-4.8	-0.3%
72000 Travel	21.8	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	243.6	336.2	336.2	336.2	336.2	0.0	0.0%
74000 Commodities	72.2	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	36.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,900.2	2,107.0	2,120.2	2,120.2	2,115.4	-4.8	-0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,667.5	1,685.3	1,698.2	1,698.2	1,693.4	-4.8	-0.3%
1005GF/Prgm (DGF)	224.3	361.7	362.0	362.0	362.0	0.0	0.0%
1108Stat Desig (Other)	8.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,667.5	1,685.3	1,698.2	1,698.2	1,693.4	-4.8	-0.3%
Designated General (DGF)	224.3	361.7	362.0	362.0	362.0	0.0	0.0%
Other Funds	8.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	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: Museum Operations (210)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,107.0	1,586.4	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,685.3										
1005 GF/Prgm		361.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
1005 GF/Prgm		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,120.2	1,599.6	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,120.2	1,599.6	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										
1005 GF/Prgm		-0.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1005 GF/Prgm		0.6										

Cost of living allowance for certain bargaining units: \$13.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.9

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

Component: Museum Operations (210)
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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7										
1005 GF/Prgm		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Totals		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Museum Operations (210)
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	GF Amount
05-4032	Museum Curator II	FT	A	SS	Juneau	205	18C / D	12.0		67,046	900	0	39,588	107,534	107,534
05-4033	Museum Curator II	FT	A	GP	Juneau	205	18P / Q	12.0		94,182	1,264	0	49,052	144,498	144,498
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14M	12.0		62,892	844	0	38,342	102,078	102,078
05-4035	Chief Curator	FT	A	SS	Juneau	205	22C	12.0		84,660	1,136	0	45,617	131,413	131,413
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16C / D	12.0		54,314	729	0	35,405	90,448	90,448
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19G / J	12.0		76,989	1,033	0	43,167	121,189	121,189
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17B / C	12.0		58,152	781	0	36,719	95,652	95,652
05-4099	Museum Curator II	FT	A	GP	Juneau	205	18M	12.0		82,788	1,111	0	45,152	129,051	129,051
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18B / C	12.0		60,908	818	0	37,663	99,389	99,389
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	205	16Q	12.0		84,372	1,133	0	45,518	131,023	131,023
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	605	14L	12.0		60,492	812	0	37,344	98,648	98,648
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11B / C	5.5		17,256	232	0	13,613	31,101	31,101
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11G	12.0		43,944	590	0	31,856	76,390	76,390
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11D / E	12.0		40,007	537	0	30,508	71,052	71,052
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11B / C	5.5		17,303	232	0	13,629	31,164	31,164
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11B / C	5.5		17,256	232	0	13,613	31,101	31,101
05-4110	Museum Prot & Visitor Ser Sup	FT	A	SS	Juneau	605	14P / Q	12.0		70,642	948	0	40,819	112,409	112,409
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11C / D	5.0		16,257	218	0	12,571	29,046	29,046

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Museum Operations (210)
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	GF Amount
													Total Salary Costs:	1,009,460	
													Total COLA:	13,550	
													Total Premium Pay:	0	
													Total Benefits:	610,176	
													Total Pre-Vacancy:	1,633,186	
													Minus Vacancy Adjustment of 2.35%:	(38,386)	
													Total Post-Vacancy:	1,594,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,594,800	
Total Component Months:		189.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,556,790	1,520,200	95.32%
1005 General Fund/Program Receipts	76,396	74,600	4.68%
Total PCN Funding:	1,633,186	1,594,800	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
Travel

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		21.8	10.5	10.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			21.8	10.5	10.5
72111	Airfare (Instate Employee)	Travel by staff to conduct workshops with local museums to train staff in the care and preservation of artifacts and other assistance as required. Staff workshops and training sessions at Museums' Alaska conference, and travel related to collections and exhibits. Travel to conduct on-site review at the Sheldon Jackson Museum, review updated policies and procedures, and perform inventory of equipment and collections.	5.8	4.0	4.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.4	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	3.5	1.5	1.5
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	3.0	1.0	1.0
72121	Airfare (Instate Nonemployee)		0.7	0.0	0.0
72123	Lodging (Instate Nonemployee)		0.5	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		0.4	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		0.1	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for staff to attend out-of-state conferences.	3.3	1.5	1.5
72412	Surface Transport (Out of state Emp)	Car rentals and other surface transportation costs.	0.5	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	0.4	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	0.9	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			21.8	10.5	10.5
72416		Reimburse Out of State Travel Costs	0.2	0.0	0.0
72421		Airfare (Out of state Nonemp)	0.5	0.0	0.0
72423		Lodging (Out of state Nonemp)	0.6	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			243.6	336.2	336.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				243.6	336.2	336.2
73002	Interagency Services	EED-ADS	RSA with Administrative Services for oversight and support.	59.6	60.1	60.3
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	1.4	1.4
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	0.0	45.5	45.9
73002	Interagency Services	DOA-GSS	RSA to Department of Administration (GSS) for building maintenance.	0.0	3.0	3.0
73026	Training/Conferences		Professional development and training for staff.	3.0	3.0	3.0
73029	Memberships		Professional memberships for staff to access information and programs.	2.5	2.5	2.5
73051	Accounting/Auditing			1.6	0.0	0.0
73150	Information Technlgy		Information technology: software licensing and maintenance costs.	7.7	2.0	2.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide.	13.8	20.0	20.0
73227	Courier		Express delivery and courier charges.	0.0	0.5	0.5
73228	Postage		Postage expense for administrative mail, and newsletters.	1.6	3.0	3.0
73401	Long Distance		Long distance telephone charges.	1.7	3.0	3.0
73402	Local/Equipment Charges			0.8	0.0	0.0
73403	Data/Network		Access fees or subscriptions to data networks.	3.6	0.5	0.5
73404	Cellular Phones		Cell phone charges.	0.0	1.0	1.0
73421	Sef Fuel A87 Allowed			0.4	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			0.5	0.0	0.0
73428	Sef F/C A87 Allowed			0.4	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			243.6	336.2	336.2	
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	State equipment fleet costs related to the support and maintenance of state-owned vehicles.	0.0	2.0	2.0
73450	Advertising & Promos		Advertising in Juneau and Sitka summer publications.	3.4	2.0	2.0
73526	Electricity		Electrical costs for the Sheldon Jackson Museum facility.	16.0	17.6	17.6
73527	Water & Sewage			0.8	0.0	0.0
73528	Disposal			0.6	0.0	0.0
73530	Heating Oil			8.7	0.0	0.0
73653	Inspections/Testing			1.5	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			12.7	0.0	0.0
73660	Other Repairs/Maint		Maintenance and repairs on museum facilities and grounds.	0.0	0.5	0.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.1	0.0	0.0
73668	Room/Space		Room rental fees for public meetings and training.	0.0	0.4	0.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)			1.2	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Equipment repair and maintenance.	0.0	1.5	1.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Copier rentals and venue charges for exhibits from other museums.	1.7	9.5	9.5
73753	Program Mgmt/Consult		Curatorial services, photographic identification, exhibit design and production, editorial services, conservation assessment and treatment.	4.7	56.1	56.1
73755	Safety Services		Electronic security, fire system, general museum maintenance, and repairs.	6.6	15.0	15.0
73756	Print/Copy/Graphics		Printing of various informational materials; subscriptions, advertising, printing and binding of publications for museums and related organizations statewide. Temporary and traveling exhibit catalogs and	5.4	15.0	15.0

Line Item Detail
Department of Education and Early Development
Services

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			243.6	336.2	336.2
		guides, photography, exhibit labels, and typesetting.			
73757		Honorariums/Stipend	0.3	1.0	1.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	8.8	10.0	10.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	27.1	30.6	30.6
73814	Risk Management	Insurance RSA to DOA Risk Management for self insurance costs on state-owned facilities and museum contents.	0.0	21.7	21.7
73815		Financial	1.2	0.0	0.0
73819		Commission Sales (IA Svcs)	0.6	0.0	0.0
73979		Mgmt/Consulting (IA Svcs) Expenses for services provided by other state agencies related to museum facilities.	45.0	7.8	7.2

Line Item Detail
Department of Education and Early Development
Commodities

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		72.2	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			72.2	68.3	68.3
74222	Books And Educational	Museum ethnographic, fine art, historic, and natural history objects.	18.7	20.0	20.0
74226	Equipment & Furniture	Office furniture and equipment.	2.3	10.0	10.0
74229	Business Supplies	General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies.	8.2	15.3	15.3
74233	Info Technology Equip	Data processing supplies, printer paper, toner, ribbons and diskettes.	2.7	10.0	10.0
74236	Subscriptions	Subscriptions to periodical and other educational materials.	20.1	0.5	0.5
74481	Food Supplies		0.7	0.0	0.0
74523	Laboratory Supplies	Supplies for the conservation lab.	4.3	2.5	2.5
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	10.0	10.0
74754	Parts And Supplies		14.9	0.0	0.0
74820	Sm Tools/Minor Equip		0.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		36.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			36.7	0.0	0.0
75799		Electronic	11.2	0.0	0.0
75830		Info Technology	8.8	0.0	0.0
75870		Medical & Scientific	0.4	0.0	0.0
76150		Other Equipment	16.3	0.0	0.0

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

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		105.6	105.6	105.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			105.6	105.6	105.6
77431	Education	Grant-In-Aid program for museums statewide with funding made available through a competitive grant process.	105.6	105.6	105.6

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				2.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			0.0	60.0	60.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57160	Fed Projects-Educ Grant award from the Institute of Museum & Library Services.			11100	0.0	60.0	60.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				224.3	362.0	362.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Museum gate receipts.		5953620	11100	224.3	362.0	362.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				8.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55925	Gifts/Grants/Bequest				8.4	0.0	0.0

Inter-Agency Services
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73002	Interagency Services	RSA with Administrative Services for oversight and support.	Intra-dept	EED-ADS	59.6	60.1	60.3
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	1.4	1.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	0.0	45.5	45.9
73002	Interagency Services	RSA to Department of Administration (GSS) for building maintenance.	Inter-dept	DOA-GSS	0.0	3.0	3.0
				73002 Interagency Services subtotal:	59.6	110.0	110.6
73421	Sef Fuel A87 Allowed		Inter-dept		0.4	0.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	0.4	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept		0.5	0.0	0.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.5	0.0	0.0
73428	Sef F/C A87 Allowed		Inter-dept		0.4	0.0	0.0
				73428 Sef F/C A87 Allowed subtotal:	0.4	0.0	0.0
73440	Sef Sum A87 Allowed	State equipment fleet costs related to the support and maintenance of state-owned vehicles.	Inter-dept	Southeast State Equipmnt Fleet	0.0	2.0	2.0
				73440 Sef Sum A87 Allowed subtotal:	0.0	2.0	2.0
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	8.8	10.0	10.0
				73805 IT-Non-Telecommunication subtotal:	8.8	10.0	10.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	27.1	30.6	30.6
				73806 IT-Telecommunication subtotal:	27.1	30.6	30.6
73814	Insurance	RSA to DOA Risk Management for self insurance costs on state-owned facilities and museum contents.	Inter-dept	Risk Management	0.0	21.7	21.7
				73814 Insurance subtotal:	0.0	21.7	21.7
73815	Financial		Inter-dept		1.2	0.0	0.0
				73815 Financial subtotal:	1.2	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.6	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities.	Inter-dept		45.0	7.8	7.2
				73979 Mgmt/Consulting (IA Svcs) subtotal:	45.0	7.8	7.2
				Museum Operations total:	143.6	182.1	182.1
				Grand Total:	143.6	182.1	182.1

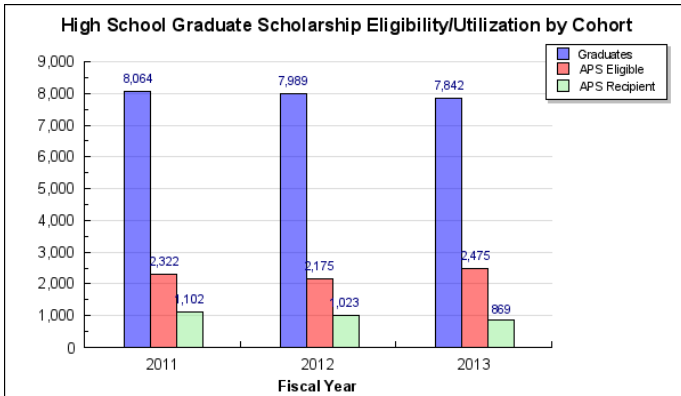
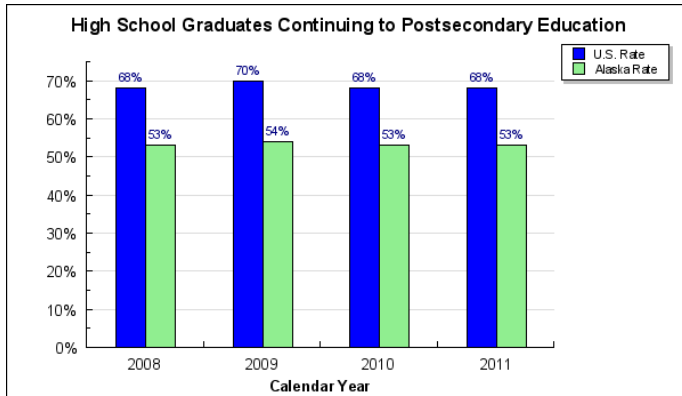
Alaska Postsecondary Education Commission Results Delivery Unit

Contribution to Department's Mission

Alaska Commission on Postsecondary Education's mission is to promote access to and success in education and career training beyond high school.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results/>.)



Target: Ensure 100% of authorized institutions in Alaska offer relevant, value-added education and training programs.

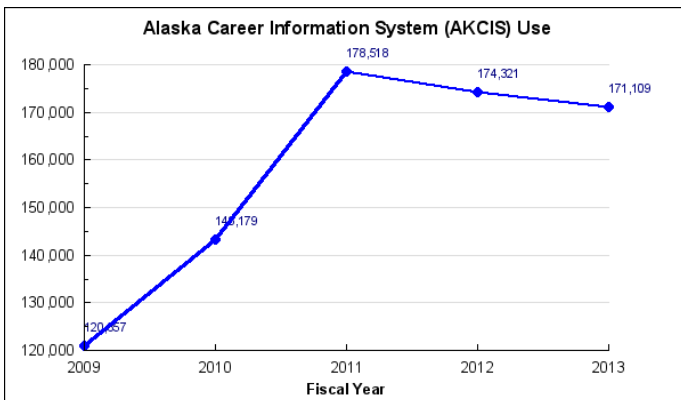
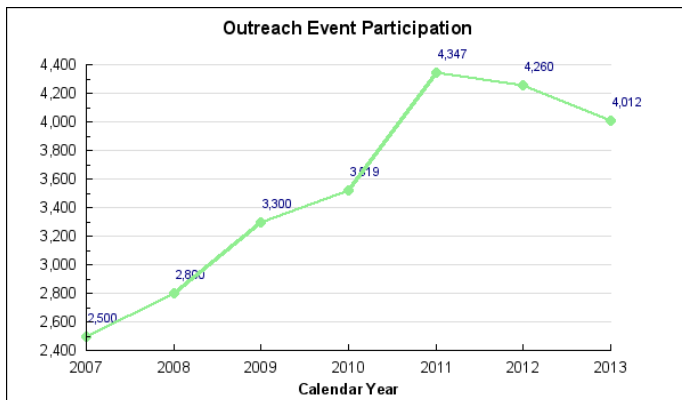
Core Services

- Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency.
- Efficiently deliver state financial aid information and materials to Alaska students and parents.
- Ensure Alaska's authorized institutions operate within academic, administrative and financial standards.

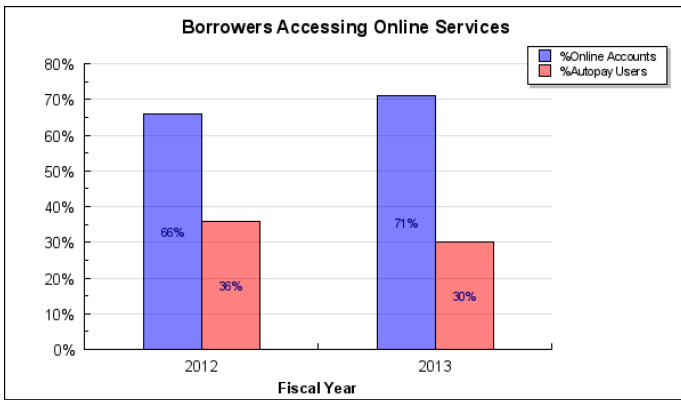
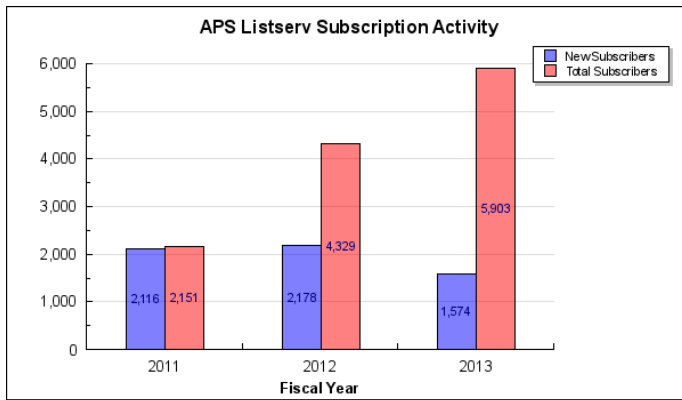
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency.



2. Efficiently deliver state financial aid information and materials to Alaska students and parents.



3. Ensure Alaska's authorized institutions operate within academic, administrative and financial standards.

Target: 100% of authorized institutions documented to meet recognized or national standards for program/curriculum content, or be determined by a local qualified expert to meet Alaska training needs

Major RDU Accomplishments in 2013

- Through the Alaska Student Aid Portal (ASAP), a web-based financial aid management system provided eligible Alaskans with information about their Alaska Performance Scholarship (APS) and/or AlaskAdvantage Education Grant (AEG) and with the ability to provide online updates;
- ASAP, functioning as the financial aid management tool for participating postsecondary institutions to certify student enrollment, continuing eligibility, and enabled paperless aid disbursement through schools to participating

students, was used to deliver approximately \$5.7 million to 1,763 APS recipients and almost \$4 million to 3,813 AEG recipients;

- Produced the 2012 APS Outcomes Report. Included in the report were: numbers and distribution of qualifying high school graduates; their originating districts and geographic regions, utilization rates, related demographic characteristics; as well as data on: percent of Alaska high school students taking college entrance examinations; rates at which APS students enrolled in developmental courses compared to other first-time freshmen; and, rates of persistence to a second enrollment year for 2011 high school graduates;
- Produced the first district-level *APS Statistics – at a glance* report for each of Alaska's 54 public school districts to provide data on how each district's graduates are performing;
- Provided teachers and counselors with support and training for the Alaska Career Information System (AKCIS) which has 110, 295 student portfolios and 171,209 user logins in FY2013 relating to personal learning and career plans;
- Expanded the Alaska College and Career Advising Corps to include new sites in Kodiak, North Pole, Lathrop, Nikiski and Skyview High Schools bringing the total number of sites to eight for FY2013;
- In partnership with the Department of Education and Early Development (DEED), Department of Labor and Workforce Development (DOLWD) and the University of Alaska, and funded by a three-year, \$4 million grant from the Institute for Education Sciences, ACPE completed the planning phase for ANSWERS (Alaska Navigator—Statewide Workforce and Education-Related Statistics), a project to link Alaska's K-12 data system with postsecondary and workforce data (P-20W) to provide policymakers, educators and the public needed information about program outcomes across the education and workforce systems;
- Maintained fixed-rate (7.2%) supplemental education loan for Alaska students and loan benefits that reduce the rate to 6.45% for borrowers living in Alaska and using online recurrent payment options;
- Originated \$5.7 million in loans to over 800 borrowers;
- Serviced a \$599 million education loan portfolio;
- Support online education loan accounts for 24,544 borrowers;
- Enabled 1,421 Alaska students and their families to save \$11.9 million (an average savings of \$8,374/student) in tuition and fees through Alaska's membership in the Western Interstate Commission for Higher Education (WICHE) and participation in the Western Undergraduate Exchange (WUE); and,
- Through WUE, facilitated attendance of 588 nonresident, undergraduate students at the University of Alaska.

Key RDU Challenges

- Ensure Alaska students and families are fully informed about the Alaska Performance Scholarship and the AlaskAdvantage Education Grant through efficient and effective marketing and administration;
- Deliver programs with the objectives of increasing access for lower-income residents, assisting in addressing key worker shortage areas, and motivating secondary students to take rigorous high school curriculum;
- Provide timely early outreach to assist students in preparing for success in higher education and eligibility for the Alaska Performance Scholarship by promoting a rigorous secondary school curriculum;
- Create a P-20W Statewide Longitudinal Data System that allows de-identified secondary and postsecondary student data to be accurately, securely, and confidentially linked to workforce data to better understand and inform state policy development on the education-to-workforce cycle;
- Deliver all ACPE financial aid and outreach programs, achieving efficiencies and delivering value-added service to Alaskans through improved management, processes, and technology;
- Review and authorize postsecondary programs and institutions operating in the state, with the exception of the University of Alaska system, providing education consumer protection to ensure value for Alaskans in their pursuit of lifelong learning; and,
- Continue to provide Alaskans guaranteed access to medical education and to address statewide professional medical workforce needs.

Significant Changes in Results to be Delivered in FY2015

- Expand Alaska student awareness and use of the Alaska Supplemental Education Loan as their next lowest cost loan option after exhausting federal aid, and Alaska parent borrowers' awareness of the Alaska Family Education Loan as offering a lower-cost option than the federal PLUS loan;
- Effect a statewide culture change relative to supplemental education loans, to encourage borrowers to seek a credit-worthy cosigner as part of securing the lowest cost education loans;
- Increase operational efficiencies given reduction in loan origination, while maintaining service levels and required

accountability;

- Through ANSWERS, (Alaska's P-20W Statewide Longitudinal Data System), create timely reports, dashboards, and information products that increase transparency around educational outcomes and support research and policy making to improve Alaska's education and workforce outcomes;
- Continue to expand community-based activities to increase secondary student engagement in postsecondary education preparation and planning; and,
- Continue to enhance online tools and interagency collaboration to deliver robust career planning services for Alaskans.

Contact Information
<p>Contact: Diane Barrans, Executive Director Phone: (907) 465-6740 Fax: (907) 465-3293 E-mail: diane.barrans@alaska.gov</p>

**Alaska Postsecondary Education Commission
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Program Admin & Operations	3,937.7	13,289.6	1,885.4	19,112.7	4,000.0	14,586.3	1,984.1	20,570.4	5,500.0	14,866.8	1,987.1	22,353.9
WWAMI Medical Education	2,776.3	0.0	0.0	2,776.3	2,964.8	0.0	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8
Totals	6,714.0	13,289.6	1,885.4	21,889.0	6,964.8	14,586.3	1,984.1	23,535.2	8,464.8	14,866.8	1,987.1	25,318.7

**Alaska Postsecondary Education Commission
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,964.8	4,000.0	14,586.3	1,984.1	23,535.2
Adjustments which will continue current level of service:					
-Program Admin & Operations	0.0	0.0	40.5	3.0	43.5
Proposed budget increases:					
-Program Admin & Operations	0.0	1,500.0	240.0	0.0	1,740.0
FY2015 Governor	2,964.8	5,500.0	14,866.8	1,987.1	25,318.7

Component: Program Administration & Operations

Contribution to Department's Mission

The mission of the Alaska Commission on Postsecondary Education (ACPE) is to promote, support, and provide access to postsecondary education in Alaska and for Alaskans.

Core Services

- Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency
- Efficiently deliver state financial aid information and materials to Alaska students and parents
- Ensure Alaska's authorized institutions operate within academic, administrative and financial standards

Major Component Accomplishments in 2013

- Implemented the Alaska Student Aid Portal (ASAP), a web-based financial aid management system providing eligible Alaskans with information about their Alaska Performance Scholarship (APS) and/or AlaskAdvantage Education Grant (AEG) and with the ability to provide online updates;
- ASAP implementation delivered a financial aid management tool for participating postsecondary institutions to certify student enrollment, continuing eligibility and paperless aid disbursement through schools to participating students, awarding \$3 million to 956 APS recipients and \$2.8 million to 2,532 AEG recipients;
- Provide support and training for the Alaska Career Information System (AKCIS) which has 95,123 portfolios and 174,321 user logins in FY12 relating to personal career/postsecondary education exploration and planning;
- In partnership with DEED, DOLWD and the University of Alaska, was awarded a three-year, \$4 million grant from the Institute for Education Sciences to link Alaska's K-12 data system with postsecondary and workforce data to provide policymakers, educators and the public needed information about program outcomes across the education and workforce systems;
- Maintained fixed-rate (7.5%) supplemental education loan for Alaska students and loan benefits that reduce the rate to 6.75% for borrowers living in Alaska and using online recurrent payment options;
- Originated \$7.8 million in loans to over 1,076 borrowers;
- Serviced a \$664 million education loan portfolio;
- Support online education loan accounts for 25,523 borrowers;
- Enabled 1,496 Alaska students and their families to save \$12.2 million (an average savings of \$8,862/student) in tuition and fees through Alaska's membership in the Western Interstate Commission for Higher Education (WICHE) and participation in the Western Undergraduate Exchange (WUE); and,
- Through WUE, facilitated attendance of 562 nonresident undergraduate students at the University of Alaska.

Key Component Challenges

- Ensure Alaska students and families are fully informed about the Alaska Performance Scholarship and the AlaskAdvantage Education Grant through efficient and effective marketing and administration;
- Deliver programs with the objectives of increasing access for lower-income residents, assisting in addressing key worker shortage areas, and motivating secondary students to take rigorous high school curriculum;
- Provide timely early outreach to assist students in preparing for success in higher education and eligibility for the Alaska Performance Scholarship by promoting a rigorous secondary school curriculum;
- Create a P-20W Statewide Longitudinal Data System that allows de-identified secondary and postsecondary student data to be accurately, securely, and confidentially linked to workforce data to better understand and inform state policy development on the education-to-workforce cycle;
- Deliver all ACPE financial aid and outreach programs, achieving efficiencies and delivering value-added service to Alaskans through improved management, processes, and technology; and,
- Review and authorize postsecondary programs and institutions operating in the state, with the exception of the University of Alaska system, providing education consumer protection to ensure value for Alaskans in their pursuit of lifelong learning.

Significant Changes in Results to be Delivered in FY2015

- Expand Alaska student awareness and use of the Alaska Supplemental Education Loan as their next lowest cost loan option after exhausting federal aid;
- Effect a statewide culture change relative to supplemental education loans, to encourage borrowers to seek a credit-worthy cosigner as part of securing the lowest cost education loans;
- Increase operational efficiencies given reduction in loan origination, while maintaining service levels and required accountability;
- Through ANSWERS (Alaska’s P-20W Statewide Longitudinal Data System), create timely reports, dashboards, and information products that increase transparency around educational outcomes and support research and policy making to improve Alaska’s education and workforce outcomes;
- Continue to expand community-based activities to increase secondary student engagement in postsecondary education preparation and planning; and,
- Continue to enhance online tools and interagency collaboration to deliver robust career planning services for Alaskans.

Statutory and Regulatory Authority

AS 14.42.010-055
 AS 14.42.100-990
 AS 14.43.091-175
 AS 14.43.250-325
 AS 14.43.400-420
 AS 14.43.510
 AS 14.43.810-849
 AS 14.43.910-990
 AS 14.44.010-060
 AS 14.48.010-210
 20 AAC 15.010-990
 20 AAC 16.005-900
 20 AAC 17.015-910
 20 AAC 18-005-990
 20 AAC 19.010-900

Contact Information
<p>Contact: Diane Barrans, Executive Director Phone: (907) 465-6740 Fax: (907) 465-3293 E-mail: diane.barrans@alaska.gov</p>

**Program Administration & Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,925.8	10,705.8	10,948.3
72000 Travel	311.0	117.7	117.7
73000 Services	4,266.1	5,638.7	5,679.7
74000 Commodities	664.3	108.2	108.2
75000 Capital Outlay	7.8	0.0	0.0
77000 Grants, Benefits	3,937.7	4,000.0	5,500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,112.7	20,570.4	22,353.9
Funding Sources:			
1002 Federal Receipts	1,885.4	1,984.1	1,987.1
1004 General Fund Receipts	3,937.7	0.0	0.0
1007 Interagency Receipts	467.9	1,167.6	1,409.5
1106 Alaska Post-Secondary Education Commission Receipts	12,821.7	13,318.7	13,357.3
1108 Statutory Designated Program Receipts	0.0	100.0	100.0
1226 Alaska Higher Education Investment Fund	0.0	4,000.0	5,500.0
Funding Totals	19,112.7	20,570.4	22,353.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	26.8	0.0	0.0
Unrestricted Total		26.8	0.0	0.0
Restricted Revenues				
AK Post-Sec. Education Comm. Receipts	55520	12,821.7	13,318.7	13,357.3
Alaska Higher Education Investment Fund	51439	0.0	0.0	0.0
Federal Receipts	51010	1,885.4	1,984.1	1,987.1
Interagency Receipts	51015	467.9	1,167.6	1,409.5
Statutory Designated Program Receipts	51063	0.0	100.0	100.0
Restricted Total		15,175.0	16,570.4	16,853.9
Total Estimated Revenues		15,201.8	16,570.4	16,853.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	4,000.0	14,586.3	1,984.1	20,570.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	82.9	8.5	91.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-42.4	-5.5	-47.9
Proposed budget increases:					
-Alaska Advantage Education Grant Funding in Compliance with Statutory Authority	0.0	1,500.0	0.0	0.0	1,500.0
-Increase Interagency Receipt Authorization	0.0	0.0	240.0	0.0	240.0
FY2015 Governor	0.0	5,500.0	14,866.8	1,987.1	22,353.9

Program Administration & Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	95	95	Annual Salaries	7,445,248
Part-time	0	0	COLA	98,407
Nonpermanent	11	11	Premium Pay	66,224
			Annual Benefits	4,161,151
			<i>Less 6.99% Vacancy Factor</i>	<i>(822,730)</i>
			Lump Sum Premium Pay	0
Totals	106	106	Total Personal Services	10,948,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	9	0	9
Accounting Technician (Acpe)	0	0	2	0	2
Accounting Technician I	0	0	3	0	3
Admin Support Specialist	0	0	5	0	5
Administrative Assistant	1	0	2	0	3
Administrative Manager	0	0	2	0	2
Administrative Officer	0	0	4	0	4
Assistant Director	0	0	1	0	1
Business Lead/Analyst II	0	0	1	0	1
Business Lead/Analyst III	0	0	3	0	3
Chief Financial Officer	0	0	1	0	1
Customer Service Spec I	0	0	1	0	1
Customer Service Spec II	0	0	1	0	1
Customer Service Spec III	0	0	14	0	14
Customer Service Supervisor	0	0	1	0	1
Data Systems Specialist	0	0	1	0	1
Director	1	0	1	0	2
Director/Iss	1	0	0	0	1
Documents Processor	0	0	1	0	1
Due Diligence Supervisor	0	0	1	0	1
Executive Director	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Finance Assistant	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Internet Specialist (Acpe)	1	0	0	0	1
LAN Administrator	0	0	1	0	1
Loan Services Supervisor	0	0	1	0	1
Loan Specialist	0	0	5	0	5
Microcomputer/Network Spec	0	0	1	0	1
Procedures & Training Spec	1	0	3	0	4
Program Assistant	6	2	1	4	13
Program Coordinator	7	0	1	0	8
Programmer/Analyst	7	0	0	0	7
Project Assistant	0	0	1	0	1
Project Manager	0	0	1	0	1
Publications Specialist	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Senior Analyst	0	0	1	0	1
Totals	26	2	74	4	106

Component Detail All Funds
Department of Education and Early Development

Component: Program Administration & Operations (AR18005) (2738)
RDU: Alaska Postsecondary Education Commission (68)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,925.8	10,368.4	10,801.8	10,705.8	10,948.3	242.5	2.3%
72000 Travel	311.0	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	4,266.1	5,542.7	5,542.7	5,638.7	5,679.7	41.0	0.7%
74000 Commodities	664.3	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,937.7	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,112.7	20,137.0	20,570.4	20,570.4	22,353.9	1,783.5	8.7%
Fund Sources:							
1002Fed Rcpts (Fed)	1,885.4	1,934.0	1,984.1	1,984.1	1,987.1	3.0	0.2%
1004Gen Fund (UGF)	3,937.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	467.9	1,161.4	1,167.6	1,167.6	1,409.5	241.9	20.7%
1106P-Sec Rcpt (Other)	12,821.7	12,941.6	13,318.7	13,318.7	13,357.3	38.6	0.3%
1108Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226High Ed (DGF)	0.0	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
Unrestricted General (UGF)	3,937.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
Other Funds	13,289.6	14,203.0	14,586.3	14,586.3	14,866.8	280.5	1.9%
Federal Funds	1,885.4	1,934.0	1,984.1	1,984.1	1,987.1	3.0	0.2%
Positions:							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

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

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		20,137.0	10,368.4	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11
1002 Fed Rcpts		1,934.0										
1007 I/A Rcpts		1,161.4										
1106 P-Sec Rcpt		12,941.6										
1108 Stat Desig		100.0										
1226 High Ed		4,000.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		433.4	433.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.1										
1007 I/A Rcpts		6.2										
1106 P-Sec Rcpt		377.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		20,570.4	10,801.8	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-96.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		20,570.4	10,705.8	117.7	5,638.7	108.2	0.0	4,000.0	0.0	95	0	11
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		3.8										
1106 P-Sec Rcpt		79.1										
Cost of living allowance for certain bargaining units: \$91.4												
Year two cost of living allowance for non-covered employees - 1%: \$91.4												

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

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Advantage Education Grant Funding in Compliance with Statutory Authority												
1226 High Ed	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0

The Alaska Advantage Education Grant (AEG) is Alaska's state needs-based grant for residents enrolled at participating postsecondary education institutions in Alaska. Grant recipients may be awarded grants of up to \$3,000 per year for a total, over time, of no more than \$12,000. In FY2013, a total of 3,813 Alaska students received AEGs with an average award amount of \$1,035.

In accordance with state statutes, the amount annually to be made available for the AEG is based on the following formula:

Alaska Statute 37.14.750 establishes a proportional allocation of funding such that one-third of each year's appropriation for both grants and scholarships be allocated to grants.

The total FY2015 AEG appropriation is \$5.5 million and is necessary to comply with the statutory formula given the anticipated FY2015 increase in Alaska Performance Scholarship funding to \$11 million.

Increase Interagency Receipt Authorization

1007 I/A Rcpts	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
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The interagency receipts are due to a grant awarded to the Department of Education and Early Development to develop and maintain a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data. The Department of Education and Early Development received a three-year federal grant, ending in fiscal year 2015. The receipt authority is needed to allow for carryover of funding not spent in the prior fiscal year.

FY2015 Health Insurance and Working Reserve Rate Reductions

1002 Fed Rcpts	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.9										
1106 P-Sec Rcpt		-40.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-47.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-21.3

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	199.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
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This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

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

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

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	GF Amount
05-0101	Executive Director	FT	A	XE	Juneau	P05	27	12.0		197,095	2,525	0	78,847	278,467	0
05-0102	Executive Secretary III	FT	A	XE	Juneau	P05	16D / E	12.0		58,564	786	0	36,540	95,890	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		123,587	1,583	0	58,192	183,362	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	18F	12.0		66,984	899	0	39,422	107,305	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,548	1,634	0	59,305	188,487	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17F	12.0		62,268	836	0	37,808	100,912	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	P05	14Q / R	12.0		67,083	900	0	39,456	107,439	0
05-0109	Admin Support Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		67,416	905	0	39,570	107,891	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		123,595	1,583	0	58,194	183,372	0
05-0114	Accountant	FT	A	XE	Juneau	P05	20C / D	12.0		76,690	1,029	0	42,745	120,464	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		123,595	1,583	0	58,194	183,372	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20D / E	12.0		78,124	1,049	0	43,236	122,409	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	P00	17C / D	12.0		59,435	798	0	36,838	97,071	0
05-0204	Program Coordinator	FT	A	XE	Juneau	P05	17C / D	12.0		61,326	823	0	37,486	99,635	0
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	P00	18O / P	12.0		80,917	1,086	0	44,192	126,195	0
05-0206	Accountant	FT	A	XE	Juneau	P05	18L	12.0		79,200	1,063	0	43,604	123,867	0
05-0208	Director/Iss	FT	A	XE	Anchorage	P00	25R	12.0		153,015	1,960	0	66,461	221,436	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25R	12.0		148,457	1,902	0	65,180	215,539	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22R	12.0		122,998	1,576	0	58,026	182,600	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18M / N	12.0		81,734	1,097	0	44,471	127,302	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14J / K	12.0		58,488	785	0	36,514	95,787	0
05-0213	Accountant	FT	A	XE	Juneau	P05	16O / P	12.0		73,254	983	0	41,569	115,806	0
05-0214	Accountant	FT	A	XE	Juneau	P05	20R / R	12.0		102,108	1,371	0	51,445	154,924	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	14B / C	12.0		45,269	608	0	31,989	77,866	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	P05	23M / N	12.0		114,660	1,469	0	55,683	171,812	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		120,894	1,549	0	57,435	179,878	0
05-0302	Senior Analyst	FT	A	XE	Juneau	P05	23A / B	12.0		87,408	1,173	0	46,414	134,995	0
05-0304	Administrative Officer	FT	A	XE	Juneau	P05	18A	12.0		60,996	819	0	37,373	99,188	0
05-0307	Project Manager	FT	A	XE	Juneau	P05	21D / E	12.0		83,235	1,117	0	44,985	129,337	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14G / H	12.0		54,564	732	0	35,171	90,467	0
05-0309	Loan Specialist	FT	A	XE	Juneau	P05	14N / O	12.0		63,256	849	0	38,146	102,251	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	18R	12.0		89,196	1,197	0	47,026	137,419	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18N / O	12.0		82,680	1,110	0	44,795	128,585	0
05-0312	Loan Specialist	FT	A	XE	Juneau	P05	14G / H	12.0		54,744	735	0	35,233	90,712	0
05-0314	Program Assistant	FT	A	XE	Soldotna	P00	14A / B	12.0		44,943	603	0	31,878	77,424	0
05-0315	Accountant	FT	A	XE	Juneau	P05	18G / H	12.0		72,224	969	0	41,216	114,409	0
05-0316	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16K / L	12.0		68,531	920	0	39,952	109,403	0

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

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	GF Amount
05-0317	Accountant	FT	A	XE	Juneau	P05	18A / B	12.0		62,520	839	0	37,894	101,253	0
05-0319	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14B / C	12.0		47,725	641	0	32,830	81,196	0
05-0321	Loan Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		67,416	905	0	39,570	107,891	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13Q / R	12.0		63,192	848	0	38,124	102,164	0
05-0324	Admin Support Specialist	FT	A	XE	Juneau	P05	14A / B	12.0		47,232	634	0	32,661	80,527	0
05-0325	Customer Service Spec II	FT	A	XE	Juneau	P05	12B / C	12.0		43,000	577	0	31,213	74,790	0
05-0326	Loan Specialist	FT	A	XE	Juneau	P05	12R	12.0		59,388	797	0	36,822	97,007	0
05-0327	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18D / E	12.0		68,964	926	0	40,100	109,990	0
05-0401	Director	FT	A	XE	Juneau	P05	25R	12.0		148,378	1,901	0	65,158	215,437	0
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18E / F	12.0		69,648	935	0	40,334	110,917	0
05-0403	Customer Service Spec I	FT	A	XE	Juneau	P05	11F	12.0		44,148	593	0	31,606	76,347	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	P00	18G / H	12.0		69,525	933	0	40,292	110,750	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20R	12.0		102,108	1,371	0	51,445	154,924	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	P05	13A	12.0		43,176	580	0	31,273	75,029	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	P05	13J / K	12.0		54,423	731	0	35,123	90,277	0
05-0409	Customer Service Spec III	FT	A	XE	Juneau	P05	13A	12.0		43,176	580	0	31,273	75,029	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	P05	14C / D	12.0		49,905	670	0	33,576	84,151	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		44,820	602	0	31,836	77,258	0
05-0412	Customer Service Spec III	FT	A	XE	Juneau	P05	13A	12.0		43,176	580	0	31,273	75,029	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22G / H	12.0		95,670	1,284	0	49,242	146,196	0
05-0414	Data Systems Specialist	FT	A	XE	Juneau	P05	18C / D	12.0		66,944	899	0	39,409	107,252	0
05-0415	Customer Service Spec III	FT	A	XE	Juneau	P05	13C / D	12.0		46,961	630	0	32,569	80,160	0
05-0416	Program Assistant	FT	A	XE	Juneau	P05	14G / H	12.0		55,104	740	0	35,356	91,200	0
05-0417	Administrative Officer	FT	A	XE	Juneau	P05	18H / I	12.0		73,786	990	0	41,751	116,527	0
05-0418	Program Coordinator	FT	A	XE	Anchorage	P00	17C / D	12.0		59,375	797	0	36,818	96,990	0
05-0419	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		44,268	594	0	31,647	76,509	0
05-0420	Accountant	FT	A	XE	Juneau	P05	16H / I	12.0		64,145	861	0	38,451	103,457	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	18A / B	12.0		61,949	832	0	37,699	100,480	0
05-0422	Documents Processor	FT	A	XE	Juneau	P05	10R / R	12.0		52,584	706	0	34,493	87,783	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	P05	12I / J	12.0		49,941	670	0	33,589	84,200	0
05-0424	Administrative Assistant	FT	A	XE	Anchorage	P00	13L / M	12.0		54,415	730	0	35,120	90,265	0
05-0426	Accounting Technician I	FT	A	XE	Juneau	P05	12P / Q	12.0		57,512	772	0	36,180	94,464	0
05-0427	Assistant Director	FT	A	XE	Juneau	P05	22N / O	12.0		109,980	1,476	0	54,140	165,596	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	P05	14A / B	12.0		47,232	634	0	32,661	80,527	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		44,820	602	0	31,836	77,258	0
05-0430	Customer Service Spec III	FT	A	XE	Juneau	P05	13F / G	12.0		50,613	679	0	33,819	85,111	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18O / P	12.0		84,338	1,132	0	45,363	130,833	0
05-0432	Project Assistant	FT	A	XE	Juneau	P05	16B / C	12.0		54,870	737	0	35,276	90,883	0

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

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	GF Amount
05-0433	Admin Support Specialist	FT	A	XE	Juneau	P05	14K / L	12.0		59,807	803	0	36,966	97,576	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	P05	15L / M	12.0		65,126	874	0	38,786	104,786	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22D / E	12.0		88,388	1,186	0	46,749	136,323	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	P00	17C / D	12.0		59,435	798	0	36,838	97,071	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17A	12.0		53,988	725	0	34,974	89,687	0
05-0438	Customer Service Supervisor	FT	A	XE	Juneau	P05	17D / E	12.0		62,597	840	0	37,921	101,358	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12L / M	12.0		53,608	720	0	34,844	89,172	0
05-0440	Finance Assistant	FT	A	XE	Juneau	P05	10C / D	12.0		39,150	526	0	29,895	69,571	0
05-0442	Program Assistant	FT	A	XE	Anchorage	P00	14A / B	12.0		44,715	600	0	31,800	77,115	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	13B / C	12.0		45,648	613	0	32,119	78,380	0
05-0452	Director	FT	A	XE	Anchorage	P00	21B / C	12.0		74,724	1,003	0	42,072	117,799	0
05-0503	Accounting Technician I	FT	A	XE	Juneau	P05	12C / D	12.0		43,784	588	0	31,481	75,853	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	P05	13A	12.0		43,176	580	0	31,273	75,029	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	P05	17F / G	12.0		66,696	895	0	39,324	106,915	0
05-0506	Accounting Technician I	FT	A	XE	Juneau	P05	12J / K	12.0		51,654	693	0	34,175	86,522	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20I / J	12.0		81,700	1,097	0	44,460	127,257	0
05-0508	Administrative Officer	FT	A	XE	Juneau	P05	21L / M	12.0		97,632	1,311	0	49,913	148,856	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	P00	18L / M	12.0		76,881	1,032	0	42,810	120,723	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	16B / C	12.0		56,000	752	0	35,663	92,415	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		115,370	1,478	0	55,883	172,731	0
05-PS14	Program Assistant	NP	A	XE	Anchorage	P00	14A / B	12.0		44,988	563	5,216	22,634	73,401	0
05-PS21	Program Assistant	NP	A	XE	Anchorage	P00	14A / B	12.0		44,988	563	5,216	22,634	73,401	0
05-PS27	Program Assistant	NP	A	XE	Bethel	P50	14B / C	12.0		70,568	877	7,618	26,056	105,119	0
05-PS30	Program Assistant	NP	A	XE	Anchorage	P00	14A / B	12.0		44,988	563	5,216	22,634	73,401	0
05-T063	Accountant	NP	N	XE	Juneau	P05	20I	12.0		85,428	1,069	9,861	28,148	124,506	0
05-T083	Procedures & Training Spec	NP	A	XE	Anchorage	P00	16C / D	12.0		55,040	685	5,982	23,957	85,664	0
05-T085	Program Assistant	NP	A	XE	Anchorage	P00	14A / B	12.0		44,943	564	5,341	22,644	73,492	0
05-T086	Program Assistant	NP	A	XE	North Pole	P03	14A / B	12.0		46,286	579	5,336	22,807	75,008	0
05-T087	Program Assistant	NP	A	XE	Fairbanks	P03	14B / C	12.0		48,455	602	5,216	23,058	77,331	0
05-T088	Program Assistant	NP	A	XE	Soldotna	P00	14B / C	12.0		47,045	588	5,336	22,900	75,869	0
05-T089	Program Assistant	NP	A	XE	Kodiak	P11	14A / B	12.0		49,932	626	5,886	23,320	79,764	0

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

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	GF Amount
													Total Salary Costs:	7,445,248	
													Total COLA:	98,407	
													Total Premium Pay:	66,224	
													Total Benefits:	4,161,151	
													Total Pre-Vacancy:	11,771,030	
													Minus Vacancy Adjustment of 6.99%:	(822,730)	
													Total Post-Vacancy:	10,948,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,948,300	
Total Component Months:		1,272.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,229,150	1,143,239	10.44%
1007 Interagency Receipts	487,761	453,669	4.14%
1106 Alaska Post-Secondary Education Commission Receipts	10,054,119	9,351,392	85.41%
Total PCN Funding:	11,771,030	10,948,300	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
Travel

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		311.0	117.7	117.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			311.0	117.7	117.7
72111	Airfare (Instate Employee)	Commission meetings, outreach awareness State equipment fleet costs related to the support and maintenance of state-owned vehicles.education school visits and staff training.	75.0	29.8	29.8
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	14.5	6.2	6.2
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	24.6	10.5	10.5
72114	Meals & Incidentals (Instate Employee)	Meals State equipment fleet costs related to the support and maintenance of state-owned vehicles.incidental expenses for staff on state business.	26.2	9.5	9.5
72116	Reimburse In State Travel Costs		3.3	0.0	0.0
72121	Airfare (Instate Nonemployee)	Educational and outreach awareness, and commission member travel.	24.2	6.2	6.2
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees on state business.	5.8	3.4	3.4
72124	Meals & Incidentals (Instate Nonemp.)	Meals State equipment fleet costs related to the support and maintenance of state-owned vehicles.incidental expenses for non-employees traveling on state business.	5.0	2.1	2.1
72125	Taxable Per Diem (Instate Nonemployee)	Taxable per diem for non-employees traveling on state business	0.9	0.9	0.9
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees traveling on state business.	3.1	1.9	1.9
72411	Airfare (Out of state Emp)	Staff training State equipment fleet costs related to the support and maintenance of state-owned vehicles.student loan industry related conferences.	66.7	22.9	22.9
72412	Surface Transport (Out of state	Out-of-state rental car charges and other surface	3.4	1.7	1.7

Line Item Detail
Department of Education and Early Development
Travel

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			311.0	117.7	117.7
	Emp)	transportation expenses for staff on state business.			
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	29.7	15.6	15.6
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state travel.	16.6	7.0	7.0
72416	Reimburse Out of State Travel Costs		6.6	0.0	0.0
72421	Airfare (Out of state Nonemp)		2.1	0.0	0.0
72422	Surface Transport (Out of state Nonemp)		0.1	0.0	0.0
72423	Lodging (Out of state Nonemp)		1.6	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)		0.3	0.0	0.0
72425	Taxable Per Diem (Out of state Nonemp)		0.4	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		0.9	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			4,266.1	5,638.7	5,679.7
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				4,266.1	5,638.7	5,679.7
73002	Interagency Services	DEED - Administrative Services	Administrative services for Department level support.	50.0	50.0	50.0
73026	Training/Conferences		Professional development and staff training.	47.4	35.0	35.0
73029	Memberships		Includes WICHE annual compact dues and Alaska's participation in several regional resource-sharing initiatives such as the Western Cooperative for Educational Telecommunications, as well as the student exchange programs that allow Alaska residents to pay reduced rates of tuition to attend programs of study at institutions in the participation states.	166.6	166.0	166.0
73051	Accounting/Auditing		Financial and compliance audits.	24.0	34.0	34.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Credit reporting services, hearing officer services, student loan servicing system maintenance contracts, loan disbursement services, student loan third party data transfer services, training and costs necessary for effective liaison with schools across the state and counterpart agencies nationwide.	847.9	500.0	500.0
73054	Loan Service Fees		Student loan driven transactional fees.	140.4	134.5	134.5
73078	Attorney		Legal fees.	1.6	5.0	5.0
73152	IT Consulting		Student loan servicing system related support.	425.4	546.0	450.0
73154	Software Licensing		Computer software licensing, annual renewals and upgrades.	146.1	100.0	100.0
73155	Software Maintenance		Computer software maintenance and upgrades.	584.2	650.0	650.0
73157	Television		Television access to government programming.	1.1	1.4	1.4
73226	Freight			1.1	0.0	0.0
73227	Courier		Express delivery and courier services.	3.0	2.5	2.5

Line Item Detail
Department of Education and Early Development
Services

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,266.1	5,638.7	5,679.7
73228		Postage fees for mail services.	39.3	40.0	40.0
73401		Long distance telephone charges.	64.5	75.0	75.0
73402		Phone equipment charges	0.4	1.5	1.5
73403		Data network access charges.	9.7	10.0	10.0
73404		Cell phone charges and access for communication devices.	7.6	10.0	10.0
73429	Southeast State Equipmnt Fleet	State equipment fleet charges.	0.8	3.0	3.0
73440	Southeast State Equipmnt Fleet	State equipment fleet charges.	4.9	7.5	7.5
73451		Educational and outreach awareness.	26.8	34.9	34.9
73452		Promotional activities for educational and outreach awareness.	28.0	45.0	30.0
73528		Disposal services.	7.3	9.0	9.0
73660		Repair or maintenance services.	34.0	60.0	54.0
73665		Rental charges- space rentals for meetings, college fairs, and financial aid nights.	15.8	21.0	21.0
73677		Minor repairs of equipment and furniture.	22.9	24.0	24.0
73686		Machinery and equipment rental	0.8	8.0	8.0
73753		Costs necessary for developing and maintaining an effective liaison with other partners across the state and with related and counterpart agencies nationwide. The most significant component being the Statewide Longitudinal Data System linking postsecondary and workforce data to the state's K-12 data system.	0.0	1,438.5	1,596.5
73754		Interpreter services.	0.0	0.5	0.5
73755		Security services-office space.	3.2	4.5	4.5
73756		Hearing notices, communication and publication costs as a result of complaint investigations and institutional	122.3	90.0	90.0

Line Item Detail
Department of Education and Early Development
Services

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,266.1	5,638.7	5,679.7
		authorization issues. Costs related to the production of publications distributed to borrowers and schools including loan applications, repayment handbooks, billing statement inserts and information related to options available to finance postsecondary education.			
73766	Transport Services	Transportation services.	3.4	5.0	5.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	474.2	500.0	500.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	146.6	160.0	160.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services and special ACPE mailouts.	406.9	425.0	425.0
73811	Building Leases	Leases Building leases managed through the Department of Administration, Division of General Services.	355.6	375.6	375.6
73812	Legal	Law Fees for legal / hearing / mediation services.	42.5	40.0	40.0
73815	Financial	Financial services.	0.0	10.0	10.0
73819	Commission Sales (IA Svcs)		3.7	3.3	3.3
73821	Hearing/Mediation (IA Svcs)	Hearing / mediation services.	1.0	8.0	8.0
73913	Employee Tuition	Employee tuition for professional development opportunities.	5.1	5.0	5.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		664.3	108.2	108.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			664.3	108.2	108.2
74222	Books And Educational	Reference books and other educational materials.	0.1	0.5	0.5
74226	Equipment & Furniture	Equipment and furniture replacement.	255.6	37.7	37.7
74229	Business Supplies	Office supplies.	334.8	40.0	40.0
74233	Info Technology Equip	Data processing supplies needed for agency operations.	42.0	8.0	8.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials or access to information.	2.2	3.5	3.5
74237	I/A Purchases (Commodities/Business)	I/A purchases.	0.0	10.0	10.0
74481	Food Supplies		29.6	8.5	8.5

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		7.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			7.8	0.0	0.0
75830	Info Technology		7.8	0.0	0.0

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

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		3,937.7	4,000.0	5,500.0
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	3,937.7	4,000.0
77360	Educational Payment	AlaskAdvantage Education Grant.	3,937.7	4,000.0	5,500.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				26.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
61605	Ed Instit Agent/Auth				26.8	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			1,885.4	1,984.1	1,987.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		05126038	11100	1,885.4	1,984.1	1,987.1
	Federal Grant Program: College Access Challenge Grant						

Restricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				467.9	1,167.6	1,409.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Federal pass-through receipts from the Department of Education and Early Development to develop and maintain a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data system.			11100	352.9	1,167.6	1,409.5
51015	Interagency Receipts Receipts from the University of Alaska for the Bridging the e-Skills in Alaska project / expansion of ACPE's Alaska College Access & Career Advising Corps.		05126041	11100	115.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	100.0	100.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Grants received from various educational partnerships		05126031	11100	0.0	100.0	100.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51439	Alaska Higher Education Investment Fund	0.0	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51439	AK Higher Education Investment Fund		05126042	11100	0.0	0.0	0.0
	Alaska Higher Education Loan Investment fund - revenue source for the AlaskAdvantage Education Grants						

Restricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55520	AK Post-Sec. Education Comm. Receipts	12,821.7	13,318.7	13,357.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55520	Ak Stdt Loan Corp Postsecondary Receipts		multiple	81800	12,821.7	13,318.7	13,357.3

Inter-Agency Services
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	Administrative services for Department level support.	Intra-dept	DEED - Administrative Services	50.0	50.0	50.0
				73002 Interagency Services subtotal:	50.0	50.0	50.0
73429	Sef F/C A87 Unallowd	State equipment fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	0.8	3.0	3.0
				73429 Sef F/C A87 Unallowd subtotal:	0.8	3.0	3.0
73440	Sef Sum A87 Allowed	State equipment fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	4.9	7.5	7.5
				73440 Sef Sum A87 Allowed subtotal:	4.9	7.5	7.5
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	474.2	500.0	500.0
				73805 IT-Non-Telecommunication subtotal:	474.2	500.0	500.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	146.6	160.0	160.0
				73806 IT-Telecommunication subtotal:	146.6	160.0	160.0
73809	Mail	RSA to DOA for Central Mail Services and special ACPE mailouts.	Inter-dept	Central Mail	406.9	425.0	425.0
				73809 Mail subtotal:	406.9	425.0	425.0
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services.	Inter-dept	Leases	355.6	375.6	375.6
				73811 Building Leases subtotal:	355.6	375.6	375.6
73812	Legal	Fees for legal / hearing / mediation services.	Inter-dept	Law	42.5	40.0	40.0
				73812 Legal subtotal:	42.5	40.0	40.0
73815	Financial	Financial services.	Inter-dept		0.0	10.0	10.0
				73815 Financial subtotal:	0.0	10.0	10.0
73819	Commission Sales (IA Svcs)		Inter-dept		3.7	3.3	3.3
				73819 Commission Sales (IA Svcs) subtotal:	3.7	3.3	3.3
				Program Administration & Operations total:	1,485.2	1,574.4	1,574.4
				Grand Total:	1,485.2	1,574.4	1,574.4

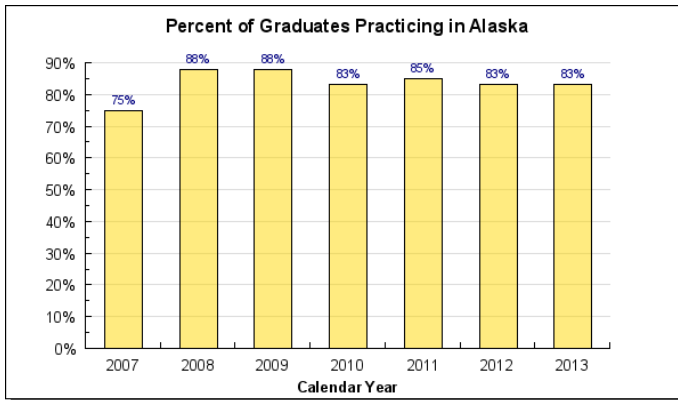
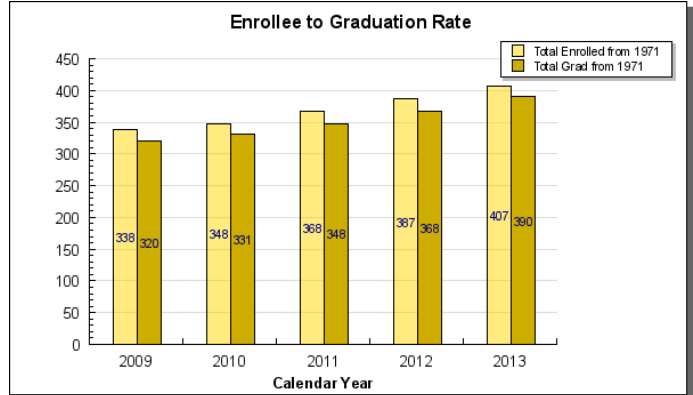
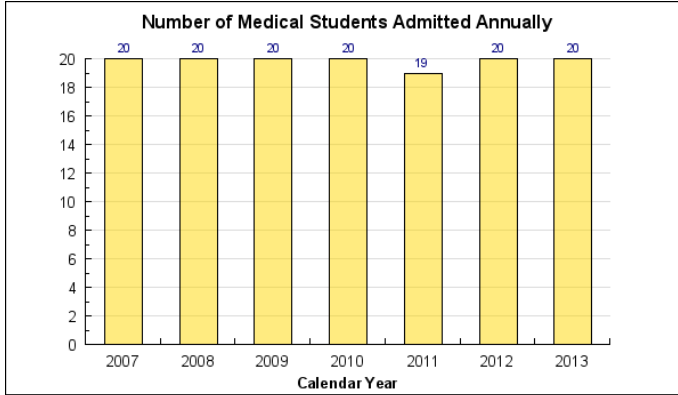
Component: WWAMI Medical Education

Contribution to Department's Mission

Increase Alaska's physician workforce by providing public medical education to Alaskans and by providing residency training for medical school graduates.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



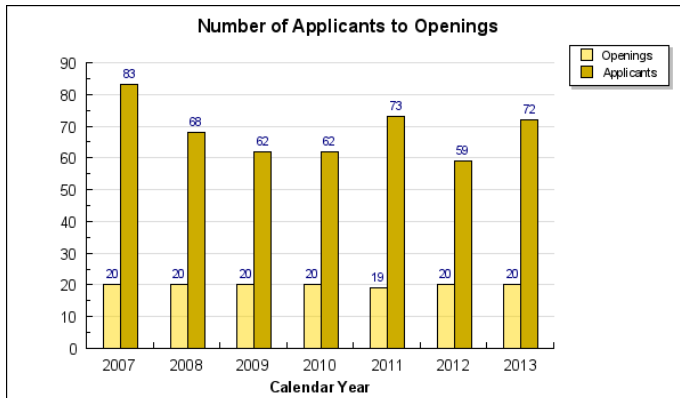
Core Services

- Pre College Outreach
- Provide Programs to Prepare and Encourage Alaskans for a Medical Career

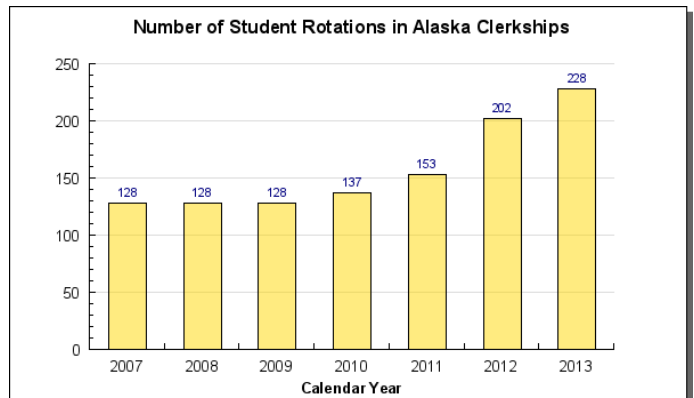
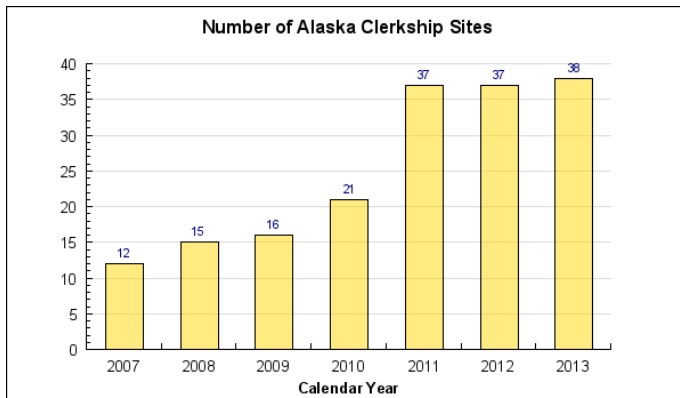
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Pre College Outreach



2. Provide Programs to Prepare and Encourage Alaskans for a Medical Career



Major Component Accomplishments in 2013

- Added additional clinical training sites for both third- and fourth-year students in Juneau, Kodiak, Anchorage, Fairbanks and Wasilla;
- Facilitated the seventh annual PreMed Summit where all three University of Alaska campuses participated via teleconferencing;
- Beginning July 2012, the Alaska Pediatric Residency Program began providing a complete residency program; in conjunction with the Pediatric Residency Program at Seattle Children's Hospital;
- Developed the WWAMI Distinguished Lecture Series at the University of Alaska, Anchorage;
- Initiated inter-professional training including medical students, physician assistant students and nursing students; and,
- Facilitated weekly medical seminars focusing on Alaska medical issues presented by members of the Alaska Medical community. All seminars are open to all faculty and staff, medical students, physician assistant students and nursing students.

Key Component Challenges

To continue to provide Alaskans guaranteed access to medical education and to address statewide professional medical workforce needs.

Significant Changes in Results to be Delivered in FY2015

- The interdisciplinary training pilot program initiated in 2012 between medical students, nursing students and

physician assistant students will increase in FY 2014. The goal is to create an environment that will result in better communication across health care professionals. When the students graduate, they will have an increased preparedness to work as a team for Alaskans;

- Residents for the Alaska Pediatric Track of the University of Washington, School of Medicine Pediatric Residency started the program in July 2012. The residents will receive training in Anchorage, Fairbanks and Bethel. The program will continue on through the ramp up phase in July of 2014 when the third class of residents starts the program;
- Increase the number of site-specific longitudinal clinical training opportunities for third- and fourth-year medical students;
- Increase in opportunities for high school students, with a special emphasis on unrepresented minorities, to participate in newly developed pipeline programs for the encouragement of medical education; and,
- Establish a faculty development workshop emphasizing clinical education.

Statutory and Regulatory Authority

AS 14.42.030(d)

AS 14.43.510

20 AAC 19.010-19.900

Contact Information
<p>Contact: Diane Barrans, Executive Director Phone: (907) 465-6740 Fax: (907) 465-3293 E-mail: diane.barrans@alaska.gov</p>

**WWAMI Medical Education
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,776.3	2,964.8	2,964.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,776.3	2,964.8	2,964.8
Funding Sources:			
1004 General Fund Receipts	2,776.3	2,964.8	2,964.8
Funding Totals	2,776.3	2,964.8	2,964.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,964.8	0.0	0.0	0.0	2,964.8
FY2015 Governor	2,964.8	0.0	0.0	0.0	2,964.8

Component Detail All Funds
Department of Education and Early Development

Component: WWAMI Medical Education (AR18022) (953)
RDU: Alaska Postsecondary Education Commission (68)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	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	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Unrestricted General (UGF)	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	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%

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

Component: WWAMI Medical Education (953)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,964.8										
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

Component: WWAMI Medical Education (953)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,776.3	2,964.8	2,964.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,776.3	2,964.8	2,964.8

73753	Program Mgmt/Consult	Contractual fees for the WWAMI program.	2,776.3	2,964.8	2,964.8
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The Alaska WWAMI Biomedical Program provides Alaska residents with high-quality medical education not available in state. The program is a collaboration among the universities in five northwestern states (Washington, Wyoming, Alaska, Montana and Idaho) under the overarching administration of the University of Washington School of Medicine (UWSOM).

The Alaska Commission on Postsecondary Education (ACPE) is the fiscal agent and servicer for these loans, funded by the State of Alaska. The loan funds cover the difference between in-state and out-of-state tuition at the University of Washington for a participant's 2nd through 4th years in the program. The loan must be repaid upon program completion.

RDU/Component: Alaska Performance Scholarship Awards

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The Alaska Performance Scholarship is a new performance based scholarship program that will directly contribute to the Department's mission to raise the academic achievement of Alaska's students. Central to the program are the eligibility requirements that students 1) engage in a rigorous secondary education program of study; and 2) perform well on standards-based national exams.

Core Services

- Active partnerships

Major Component Accomplishments in 2013

- Implemented the Alaska Student Aid Portal (ASAP), a web-based financial aid management system providing eligible Alaskans with information about their Alaska Performance Scholarship (APS) and with the ability to provide online updates;
- ASAP implementation delivered a financial aid management tool for participating postsecondary institutions to certify student enrollment, continuing eligibility and paperless aid disbursement through schools to participating students, awarding \$3 million to 956 APS recipients and \$2.8 million to 2,532 AlaskAdvantage Education Grant (AEG) recipients;
- Produced the first annual APS Outcomes Report which provided information on the class of 2011. Information included numbers and distribution of qualifying high school graduates; their originating districts and geographic regions, utilization rates, related demographics as well as data on the rates at which APS students enrolled in developmental college courses compared to all other enrolled first time freshmen students; and,
- Provide support and training for the Alaska Career Information System (AKCIS) which has 95,123 portfolios and 174,321 user logins in FY2012 relating to personal career/postsecondary education exploration and planning, including APS curriculum planning, to 50 Alaska school districts.

Key Component Challenges

- Effecting a statewide culture that values higher education and understands the importance of taking a rigorous high school curriculum;
- Utilizing technology and self-service outreach and application tools to eliminate the need for new staff to manage the APS;
- Developing and deploying secure methods for exchange of high school and postsecondary data to track student eligibility and outcomes; and,
- Maximizing efficient dissemination of APS information to keep costs as low as possible while ensuring information access for all target audiences.

Significant Changes in Results to be Delivered in FY2015

- Develop and deploy research capability and tools to link data from the Alaska Postsecondary Education Commission, Department of Education and Early Development, and the University of Alaska in order to track and report on program outcomes;
- Expand APS.alaska.gov to provide informational tools in formats preferred by various audiences, including video clips for students, downloadable informational tools and presentations for schools, and links to APS information on social media/virtual communities; and,
- Advocate for APS by making direct contact with eligible students not currently using the award, to ensure they are aware of the program; and with current award recipients to ensure they understand requirements for continued eligibility.

Statutory and Regulatory Authority

AS 14.43.810-849
20 AAC 16.205-16.900

Contact Information
<p>Contact: Diane Barrans, Executive Director Phone: (907) 465-6740 Fax: (907) 465-3293 E-mail: diane.barrans@alaska.gov</p>

**Alaska Performance Scholarship Awards
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,662.4	8,000.0	11,000.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,662.4	8,000.0	11,000.0
Funding Sources:			
1213 Alaska Housing Capital Corporation Receipts	3,100.0	0.0	0.0
1226 Alaska Higher Education Investment Fund	2,562.4	8,000.0	11,000.0
Funding Totals	5,662.4	8,000.0	11,000.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	8,000.0	0.0	0.0	8,000.0
Proposed budget increases:					
-Fully Fund the Alaska Performance Scholarship Awards Program	0.0	3,000.0	0.0	0.0	3,000.0
FY2015 Governor	0.0	11,000.0	0.0	0.0	11,000.0

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (AR18027) (2990)
RDU: Alaska Performance Scholarship Awards (610)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	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	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0 37.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0 37.5%
Fund Sources:						
1213AHCC Rcpts (UGF)	3,100.0	0.0	0.0	0.0	0.0	0.0 0.0%
1226High Ed (DGF)	2,562.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0 37.5%
Unrestricted General (UGF)	3,100.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	2,562.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0 37.5%
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%

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

Component: Alaska Performance Scholarship Awards (2990)

RDU: Alaska Performance Scholarship Awards (610)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1226 High Ed		8,000.0										
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Fully Fund the Alaska Performance Scholarship Awards Program												
Inc		3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1226 High Ed		3,000.0										
Totals		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0

The Alaska Performance Scholarship (APS) is the state's merit-based scholarship for students graduating from Alaska high schools who have met certain academic performance thresholds while in high school and who enroll in a participating postsecondary education institution in Alaska. Annual APS awards are made in three levels ranging from \$2,378 up to \$4,755. In FY2013, a total of 1,763 students received \$5.66 million for an average amount of \$3,210.

Full funding is needed for the fourth program year costs of the Alaska Performance Scholarship. The basis for estimating the full funding amount is the first three years of actual eligibility, utilization rates and estimates relative to the first three cohorts of Alaska high school graduates expected to be eligible for the scholarship.

This increase is needed to cover the continuing costs of the scholarship recipients, the costs of the entering cohort of 2014 high school graduates, and provides for an allowance for 2011 through 2013 graduates who elect to begin or continue their postsecondary training in Alaska in FY2015. Total funding of \$11 million is anticipated to support approximately 3,100 students with an average scholarship amount of \$3,548.

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

Component: Alaska Performance Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		5,662.4	8,000.0	11,000.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			5,662.4	8,000.0	11,000.0
77360	Educational Payment	Performance Scholarship Award grants.	5,662.4	8,000.0	11,000.0