State of Alaska
FY2017 Governor's Operating Budget

Department of Education and Early Development
Program Administration & Operations
Component Budget Summary

> ## Component: Program Administration & Operations

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.

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 2015

- Through the Alaska Student Aid Portal (ASAP), a web-based financial aid management system, the Alaska Commission on Postsecondary Education (ACPE) provided eligible Alaskans with information about their individual Alaska Performance Scholarship (APS) and/or Alaska Education Grant (AEG) accounts, and with the ability to provide online updates;
- ASAP, functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to participating students, and was used to deliver approximately $10.1 million to just over 3,000 APS recipients and $5.5 million to almost 4,000 AEG recipients;
- Conducted APS outreach and public awareness through: 177 events, reaching a total of 8,470 individuals statewide; the APS.alaska.gov website; informational webinars for the public; and, self-serve resources and tools such as the APS Eligibility Progress and Initial Award/Continuing Eligibility Checklists;
- Produced the 2015 APS Outcomes Report on the first four high school graduate cohorts. Included in the report were: numbers and distribution of qualifying graduates; originating districts and geographic regions; utilization rates and related demographic characteristics. The report also provided rates at which APS students enrolled in developmental courses compared to other first-time freshmen and persistence rates for the initial cohorts of high school graduates (beginning with the class of 2011);
- Delivered Alaska Career Information System (AKCIS) support and training to teachers/counselors statewide. AKCIS has 85,202 student portfolios, including 14,991 new portfolios, and user activity at approximately 150,000 logins in 2015 relating to Personal Learning and Career Plans;
- Expanded the successful Alaska College and Career Advising Corps program while transitioning to a funding model independent of federal College Access Challenge Grant. The Corps currently includes 13 Guides serving more than 40 schools across Alaska. Three of the Guide positions are currently independent of Challenge Grant funding;
- Provided postsecondary planning information to 16,369 educators, students, and families at 435 events in 95 communities across all regions of the state, both in-person and via distance delivery. Of those individuals, 10,912 were reached in small-to-medium-setting personal events. An additional 5,712 students received services at Alaska College & Career Advising Corps schools.
- Through the creation of the Alaska Postsecondary Access & Completion Network – a cross-sector and statewide group of Alaska leaders - facilitated partnership, communication and advocacy to expand a culture valuing Alaskans' postsecondary attainment. The Network set a postsecondary attainment goal of 65% of working-age Alaskans with postsecondary credentials by 2025; commissioned research on Alaska's postsecondary access program environment; and hosted the first "Alaska Can!" conference attended by over 160 postsecondary access and success professionals;
- In partnership with the Department of Education and Early Development (DEED), Department of Labor and Workforce Development (DLWD) and the University of Alaska, and funded by a three-year, $4 million grant from the Institute for Education Sciences, ACPE completed the design and development phases for ANSWERS (Alaska Navigator—Statewide Workforce and Education-Related Statistics), a project to link key data from Alaska's K-12 and postsecondary and workforce systems (P-20W) to provide policymakers, educators and the public with needed information about program outcomes across Alaska's public education and workforce systems;

- Offered Alaska students access to a very low-cost supplemental education loan, with a fixed interest rate of 6.7% and no origination fee;
- Further reduced borrower costs by offering borrower benefits on the 2014/2015 Alaska Supplemental Education Loan to lower interest costs to 5.95% after credits for repaying as Alaska residents and enrolling in automated payments;
- Originated $3.8 million in loans to 520 borrowers;
- Serviced a $401.2 million education loan portfolio;
- Supported online education loan accounts for over 35,000 borrowers;
- Enabled 1,237 Alaska students and their families to save ~$10 million (an average savings of over $8,000 per 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);
- Through WUE, facilitated attendance of 599 nonresident, undergraduate students at the University of Alaska;
- Reduced operating costs by transitioning to electronic communications with ~7500 borrowers electing to go paperless, and by providing AEG and APS students with email communications rather than letters, saving in excess of $12,000 in postage alone; and
- Serving as Alaska's State Authorization Reciprocity Agreement (SARA) portal agency, thereby; 1) providing Alaska's higher education institutions with a low-cost option to deliver their distance education programs in any other SARA participant state without the need to meet onerous state-by-state authorization requirements; and, 2) increasing Alaskans opportunity to more readily access distance education programs originating from out-of-state institutions located in other SARA participating states.

Key Component Challenges

- Lack of low-cost methods of direct communication to Alaska high school students and families, to ensure receipt of Alaska Performance Scholarship and the Alaska Education Grant information;
- Ensuring Alaskans' current and informed perceptions about career/workforce readiness to result in increased high school graduation rates—particularly among low-income residents;
- Longstanding pattern of Alaska's students' low engagement levels with their postsecondary education programs which results in high attrition and low educational attainment rates; and,
- Delivery of Alaska Navigator: State Workforce and Education Related Statistics, or ANSWERS (P-20W Statewide Longitudinal Data System) information products which are high value, meaningful, and actionable for educators, administrators, policy makers and the general public with individual privacy ensured, through secure reporting protocols.

Significant Changes in Results to be Delivered in FY2017

- Deliver products from Alaska Navigator: State Workforce and Education Related Statistics, or ANSWERS (P-20W Statewide Longitudinal Data System) Program Management Office. ANSWERS will deliver high value, meaningful, and actionable information to educators, administrators, policy makers and the general public;
- Streamline APS and AEG management system processes with technology-based enhanced communications to students at reduced costs;
- AEG program modifications result in more effective financial assistance and earlier eligibility notice to students, thereby facilitating higher credential completions rates among AEG award recipients;
- Loan program modifications result in increased on-time enrollment and completion rates;
- ACAC program successfully transitions to a model independent of federal College Access Challenge Grant, or ACPE, for the hire and compensation of ACAC Guides; and minimally reliant on ACPE to fund other program expenses; and,
- Downsizing outreach and early awareness staffing and services relative to end of federal College Access Challenge Grant.

Statutory and Regulatory Authority

AS 14.42.010-055
AS 14.42.100-990
AS 14.43.091-990
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
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Program Administration & Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	**FY2017 Governor**		
Full-time	95	95	Annual Salaries	7,532,168
Part-time	0	0	Premium Pay	26,299
Nonpermanent	11	4	Annual Benefits	4,112,220
			Less 4.00% Vacancy Factor	(466,887)
			Lump Sum Premium Pay	0
Totals	**106**	**99**	**Total Personal Services**	**11,203,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	10	0	10
Accounting Technician (Acpe)	0	0	1	0	1
Accounting Technician I	0	0	3	0	3
Admin Support Specialist	0	0	4	0	4
Administrative Assistant	1	0	2	0	3
Administrative Manager	0	0	2	0	2
Administrative Officer	0	0	3	0	3
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 Analyst	0	0	1	0	1
Chief Financial Officer	0	0	1	0	1
Cust Serv Super	0	0	1	0	1
Customer Service Clerk II	0	0	1	0	1
Customer Service Spec III	0	0	13	0	13
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 IV	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
Principal Analyst	0	0	2	0	2
Procedures & Training Spec	0	0	4	0	4
Program Assistant	2	1	1	3	7
Program Coordinator	7	0	1	0	8
Programmer/Analyst	7	0	0	0	7
Project Assistant	0	0	1	0	1
Project Database Specialist	0	0	1	0	1
Project Manager	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Publications Specialist	1	0	0	0	1
Totals	**21**	**1**	**74**	**3**	**99**

Component: Program Administration & Operations (2738)   Non-Formula Component
RDU: Alaska Postsecondary Education Commission (68)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	10,852.4	1,554.8	1,363.3	1,656.3	11,203.8	9,547.5	576.4%
72000 Travel	250.1	0.0	0.0	0.0	117.7	117.7	100.0%
73000 Services	4,881.7	2,819.9	1,894.9	1,601.9	3,957.1	2,355.2	147.0%
74000 Commodities	201.5	0.0	0.0	0.0	108.2	108.2	100.0%
75000 Capital Outlay	176.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,478.9	5,750.0	5,750.0	5,750.0	5,750.0	0.0	0.0%
78000 Miscellaneous	0.0	-925.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,840.9**	**9,199.7**	**9,008.2**	**9,008.2**	**21,136.8**	**12,128.6**	**134.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,542.3	2,009.4	2,009.4	2,009.4	900.0	-1,109.4	-55.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1007I/A Rcpts (Other)	1,558.0	1,066.0	1,066.0	1,066.0	13,584.0	12,518.0	1174.3%
1106ASLC Rcpts (Other)	18,683.2	191.5	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	57.4	100.0	100.0	100.0	770.0	670.0	670.0%
1226High Ed (DGF)	0.0	5,832.8	5,832.8	5,832.8	5,832.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**5,832.8**	**5,832.8**	**5,832.8**	**5,882.8**	**50.0**	**0.9%**
Other Funds	**20,298.6**	**1,357.5**	**1,166.0**	**1,166.0**	**14,354.0**	**13,188.0**	**1131.0%**
Federal Funds	**1,542.3**	**2,009.4**	**2,009.4**	**2,009.4**	**900.0**	**-1,109.4**	**-55.2%**
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	4	-7	-63.6%

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	PFT	Positions PPT	NP
** **Changes From FY2016 Conference Committee To FY2016 Authorized** ***												
FY2016 Conference Committee												
	ConfCom	9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
1002 Fed Rcpts		2,009.4										
1007 I/A Rcpts		1,066.0										
1106 ASLC Rcpts		191.5										
1108 Stat Desig		100.0										
1226 High Ed		5,832.8										
Reallocate Salary Adjustment to Alaska Student Loan Corporation												
	Misadj	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-191.5										

Reallocate salary adjustment to Alaska Student Loan Corporation component. The salary adjustment was restored within the wrong component requiring a correction.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reallocate Reduction for ANSWERS Program and Outreach Funding												
	Unalloc	0.0	0.0	0.0	-925.0	0.0	0.0	0.0	925.0	0	0	0

Reallocation of reduction for ANSWERS Program and Outreach funding. The budget for both of these reductions is within the services line.

	Subtotal	**9,008.2**	**1,363.3**	**0.0**	**1,894.9**	**0.0**	**0.0**	**5,750.0**	**0.0**	**95**	**0**	**11**
** **Changes From FY2016 Authorized To FY2016 Management Plan** ***************************************												
Align Authority to Comply with Vacancy Factor Guidelines and Anticipated Expenditures												
	LIT	0.0	293.0	0.0	-293.0	0.0	0.0	0.0	0.0	0	0	0

A line item transfer is necessary to comply with vacancy factor guidelines and to align the Program Administration and Operations component funding sources with anticipated expenditures.

	Subtotal	**9,008.2**	**1,656.3**	**0.0**	**1,601.9**	**0.0**	**0.0**	**5,750.0**	**0.0**	**95**	**0**	**11**
** **Changes From FY2016 Management Plan To FY2017 Governor** ***************************************												
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1108 Stat Desig		-50.0										

This funding source change request is a technical fix to accurately reflect and budget for the authorization fees collected from institutions (AS 14.48.090).

Add Statutory Designated Program Receipts Authorization to Accept External Funding												
	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0

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 PFT	PPT	NP
1108 Stat Desig		720.0										

Add statutory designated program receipt authorization to access external funding for outreach, research, and reporting programs and services.

Add Interagency Receipt Authority to Accurately Reflect Component Funding

| | Inc | 12,518.0 | 10,049.4 | 117.7 | 2,242.7 | 108.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 12,518.0 | | | | | | | | | | |

Interagency receipts authorization is necessary to budget for the Alaska Student Loan Corporation (ASLC) funding that is collected within the ASLC results delivery unit / Loan Servicing component and transferred to the Alaska Commission on Postsecondary Education results delivery unit / Program Administration and Operations component through a reimbursable services agreement (RSA).

Currently, the Program Administration and Operations component is funded by an unbudgeted RSA. Providing for Interagency Receipt authorization will eliminate the need for an unbudgeted RSA and create internal efficiencies on multiple levels.

Delete Non-Permanent Positions (05-PS14, 05-PS21. 05-PS27, 05-PS30, 05-T083, 05-T085, 05-T086)

| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -7 |

Delete six non-permanent, program assistant, range 14 positions:

05-PS14 - Anchorage, Federal Receipts
05-PS21 - Anchorage, Federal Receipts
05-PS27 - Bethel, Federal Receipts
05-PS30 - Anchorage, Federal Receipts
05-T085 - Anchorage, Federal Receipts
05-T086 - North Pole, Federal Receipts

Delete one procedures and training specialist, range 16, position:
05-T083 - Anchorage, Federal Receipts

The federal College Access Challenge Grant, which funded the College and Career Guide Program since fiscal year 2009, will end August 13, 2016. The disposition of positions funded by this grant is as follows: seven non-permanent, full-time positions are being deleted and, in collaboration with participating Alaska school districts, nonfederal grant funding (Statutory Designated Program Receipts) is being sought for three full-time, non-permanent positions and one-half of a permanent position to assist these districts in delivering College and Career Guide services to their students. The remaining five permanent positions will be funded by interagency receipts (ASLC receipts) to continue delivering statewide outreach and early awareness services.

Align Authority to Comply With Vacancy Factor Guidelines

| | LIT | 0.0 | 607.5 | 0.0 | -607.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This line item transfer brings personal services within vacancy factor guidelines and aligns 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 PFT	PPT	NP
Remove Funding for College Access Challenge Grant and the Statewide Longitudinal Data System Grant												
	Dec	-1,109.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,109.4										

This decrement of $1,109.4 in federal receipt authorization is a result of the College Access Challenge Grant and the Statewide Longitudinal Data System grant both expiring in FY2016.

	Totals	**21,136.8**	**11,203.8**	**117.7**	**3,957.1**	**108.2**	**0.0**	**5,750.0**	**0.0**	**95**	**0**	**4**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	UGF Amount
05-0101	Executive Director	FT	A	XE	Juneau	P05	27	12.0		206,083	0	0	81,347	287,430	0
05-0102	Executive Secretary IV	FT	A	XE	Juneau	P05	18B / C	12.0		66,336	0	0	38,894	105,230	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,943	0	0	59,397	187,340	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	18H	12.0		72,156	0	0	40,886	113,042	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		132,736	0	0	60,743	193,479	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17H / I	12.0		67,616	0	0	39,332	106,948	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	P05	14R / R	12.0		69,780	0	0	40,072	109,852	0
05-0109	Admin Support Specialist	FT	A	XE	Juneau	P05	14A / B	12.0		48,912	0	0	32,931	81,843	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,952	0	0	59,400	187,352	0
05-0114	Accountant	FT	A	XE	Juneau	P05	20F / G	12.0		84,720	0	0	45,185	129,905	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,952	0	0	59,400	187,352	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20H / I	12.0		87,715	0	0	46,210	133,925	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	P00	17F / G	12.0		65,629	0	0	38,652	104,281	0
05-0204	Program Coordinator	FT	A	XE	Juneau	P05	17E / F	12.0		66,626	0	0	38,993	105,619	0
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	P00	18A / B	12.0		61,632	0	0	37,284	98,916	0
05-0206	Accountant	FT	A	XE	Juneau	P05	18N / O	12.0		85,685	0	0	45,515	131,200	0
05-0208	Director/Iss	FT	A	XE	Anchorage	P00	25R	12.0		158,409	0	0	67,955	226,364	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25R	12.0		158,686	0	0	68,033	226,719	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22R	12.0		131,472	0	0	60,388	191,860	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18O / P	12.0		88,039	0	0	46,321	134,360	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14L / M	12.0		63,010	0	0	37,756	100,766	0
05-0213	Accountant	FT	A	XE	Juneau	P05	16P / Q	12.0		77,328	0	0	42,655	119,983	0
05-0214	Accountant	FT	A	XE	Juneau	P05	20R / R	12.0		105,672	0	0	52,355	158,027	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	14A / B	12.0		46,584	0	0	32,135	78,719	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	P05	23P / Q	12.0		125,982	0	0	58,846	184,828	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,944	0	0	59,397	187,341	0
05-0302	Assistant Director	FT	A	XE	Juneau	P05	22F / G	12.0		97,176	0	0	49,447	146,623	0
05-0304	Administrative Officer	FT	A	XE	Juneau	P05	18J / K	12.0		79,483	0	0	43,393	122,876	0
05-0307	Project Manager	FT	A	XE	Juneau	P05	21A / B	12.0		79,236	0	0	43,308	122,544	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14C / D	12.0		52,537	0	0	34,172	86,709	0
05-0309	Loan Specialist	FT	A	XE	Juneau	P05	14P / Q	12.0		68,123	0	0	39,505	107,628	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	18R	12.0		92,364	0	0	47,801	140,165	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18O	12.0		87,024	0	0	45,973	132,997	0
05-0312	Loan Specialist	FT	A	XE	Juneau	P05	14H / I	12.0		57,828	0	0	35,983	93,811	0
05-0314	Program Assistant	FT	A	XE	Soldotna	P00	14C / D	12.0		50,085	0	0	33,333	83,418	0
05-0315	Accountant	FT	A	XE	Juneau	P05	18H / I	12.0		76,272	0	0	42,294	118,566	0
05-0316	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16M / N	12.0		73,787	0	0	41,444	115,231	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: FY2017 Governor (12995)
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	UGF Amount
05-0317	Accountant	FT	A	XE	Juneau	P05	18G / H	12.0		75,148	0	0	41,909	117,057	0
05-0319	Accountant	FT	A	XE	Juneau	P05	16C / D	12.0		59,105	0	0	36,419	95,524	0
05-0321	Loan Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		69,780	0	0	40,072	109,852	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13R / R	12.0		65,400	0	0	38,574	103,974	0
05-0324	Procedures & Training Spec	FT	A	XE	Juneau	P05	16J / K	12.0		68,556	0	0	39,654	108,210	0
05-0325	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		46,592	0	0	32,138	78,730	0
05-0326	Loan Specialist	FT	A	XE	Juneau	P05	14Q	12.0		68,400	0	0	39,600	108,000	0
05-0327	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18F / G	12.0		74,280	0	0	41,612	115,892	0
05-0401	Director	FT	A	XE	Juneau	P05	25R	12.0		158,677	0	0	68,030	226,707	0
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18G / H	12.0		75,024	0	0	41,867	116,891	0
05-0403	Customer Service Clerk II	FT	A	XE	Juneau	P05	10C / D	12.0		40,210	0	0	29,954	70,164	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	P00	18D / E	12.0		66,612	0	0	38,988	105,600	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20R	12.0		109,129	0	0	53,538	162,667	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,828	0	0	31,876	77,704	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	P05	13K / L	12.0		57,163	0	0	35,755	92,918	0
05-0409	Project Database Specialist	FT	A	XE	Juneau	P05	22A / B	12.0		83,984	0	0	44,933	128,917	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	P05	14E / F	12.0		54,222	0	0	34,749	88,971	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	P05	13C / D	12.0		48,320	0	0	32,729	81,049	0
05-0412	Principal Analyst	FT	A	XE	Juneau	P05	22B / C	12.0		88,908	0	0	46,618	135,526	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22A / B	12.0		83,898	0	0	44,904	128,802	0
05-0414	Data Systems Specialist	FT	A	XE	Juneau	P05	18A / B	12.0		64,192	0	0	38,160	102,352	0
05-0415	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		46,592	0	0	32,138	78,730	0
05-0416	Program Assistant	FT	A	XE	Juneau	P05	14I / J	12.0		59,374	0	0	36,512	95,886	0
05-0417	Chief Analyst	FT	A	XE	Juneau	P05	23A / B	12.0		90,492	0	0	47,160	137,652	0
05-0418	Program Coordinator	FT	A	XE	Anchorage	P00	17A / B	12.0		57,288	0	0	35,798	93,086	0
05-0419	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		47,547	0	0	32,464	80,011	0
05-0420	Accountant	FT	A	XE	Juneau	P05	16I / J	12.0		67,718	0	0	39,367	107,085	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	18C / D	12.0		69,084	0	0	39,834	108,918	0
05-0422	Documents Processor	FT	A	XE	Juneau	P05	10R / R	12.0		54,408	0	0	34,812	89,220	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	P05	12K / L	12.0		53,766	0	0	34,592	88,358	0
05-0424	Administrative Assistant	FT	A	XE	Anchorage	P00	13A / B	12.0		42,754	0	0	30,824	73,578	0
05-0426	Accounting Technician I	FT	A	XE	Juneau	P05	12Q / R	12.0		60,707	0	0	36,968	97,675	0
05-0427	Principal Analyst	FT	A	XE	Juneau	P05	21R / R	12.0		113,076	0	0	54,888	167,964	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	P05	14C / D	12.0		51,895	0	0	33,952	85,847	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,828	0	0	31,876	77,704	0
05-0430	Customer Service Spec III	FT	A	XE	Juneau	P05	13C / D	12.0		48,320	0	0	32,729	81,049	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18P / Q	12.0		89,060	0	0	46,670	135,730	0
05-0432	Project Assistant	FT	A	XE	Juneau	P05	16D / E	12.0		60,774	0	0	36,991	97,765	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: FY2017 Governor (12995)
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	UGF Amount
05-0433	Admin Support Specialist	FT	A	XE	Juneau	P05	14M / N	12.0		64,424	0	0	38,240	102,664	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	P05	14A / B	12.0		48,562	0	0	32,812	81,374	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22H / I	12.0		100,511	0	0	50,589	151,100	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	P00	17A / B	12.0		57,288	0	0	35,798	93,086	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17C / D	12.0		61,094	0	0	37,100	98,194	0
05-0438	Cust Serv Super	FT	A	XE	Juneau	P05	18D / E	12.0		71,243	0	0	40,573	111,816	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12N / O	12.0		57,722	0	0	35,946	93,668	0
05-0440	Finance Assistant	FT	A	XE	Juneau	P05	10D / E	12.0		41,295	0	0	30,325	71,620	0
05-0442	Program Assistant	FT	A	XE	Anchorage	P00	14A / B	12.0		46,584	0	0	32,135	78,719	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	13C / D	12.0		48,270	0	0	32,712	80,982	0
05-0452	Director	FT	A	XE	Anchorage	P00	21F / G	12.0		84,983	0	0	45,275	130,258	0
05-0503	Accounting Technician I	FT	A	XE	Juneau	P05	12C / D	12.0		45,786	0	0	31,862	77,648	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		46,115	0	0	31,974	78,089	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	P05	16J / K	12.0		69,468	0	0	39,966	109,434	0
05-0506	Accounting Technician I	FT	A	XE	Juneau	P05	12B / C	12.0		43,426	0	0	31,054	74,480	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20K / L	12.0		87,989	0	0	46,304	134,293	0
05-0508	Administrative Officer	FT	A	XE	Juneau	P05	21A / B	12.0		79,236	0	0	43,308	122,544	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	P00	18O	12.0		82,884	0	0	44,557	127,441	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	18A / B	12.0		64,061	0	0	38,115	102,176	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,326	0	0	59,224	186,550	0
05-PS14	Program Assistant	NP	A	XE	Anchorage	P00	14B / C	12.0		0	0	0	0	0	0
05-PS21	Program Assistant	NP	A	XE	Anchorage	P00	14C / D	12.0		0	0	0	0	0	0
05-PS27	Program Assistant	NP	A	XE	Bethel	P50	14B / C	12.0		0	0	0	0	0	0
05-PS30	Program Assistant	NP	A	XE	Anchorage	P00	14C / D	12.0		0	0	0	0	0	0
05-T063	Accountant	NP	N	XE	Juneau	P05	20J / K	12.0		92,004	0	9,861	28,642	130,507	0
05-T083	Procedures & Training Spec	NP	A	XE	Anchorage	P00	16A / B	12.0		0	0	0	0	0	0
05-T085	Program Assistant	NP	A	XE	Anchorage	P00	14C / D	12.0		0	0	0	0	0	0
05-T086	Program Assistant	NP	A	XE	North Pole	P03	14A / B	12.0		0	0	0	0	0	0
05-T087	Program Assistant	NP	A	XE	Fairbanks	P03	14B / C	12.0		50,276	0	5,216	22,975	78,467	0
05-T088	Program Assistant	NP	A	XE	Soldotna	P00	14B / C	12.0		48,815	0	5,336	22,811	76,962	0
05-T089	Program Assistant	NP	A	XE	Kodiak	P11	14B / C	12.0		54,181	0	5,886	23,534	83,601	0

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[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: FY2017 Governor (12995)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	95	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	4	0	7
Positions in Component:	99	0	7

Total Component Months: 1,188.0

Total Salary Costs:	7,532,168
Total COLA:	0
Total Premium Pay::	26,299
Total Benefits:	4,112,220
Total Pre-Vacancy:	11,670,687
Minus Vacancy Adjustment of 4.00%:	(466,887)
Total Post-Vacancy:	11,203,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,203,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	11,335,136	10,881,673	97.12%
1108 Statutory Designated Program Receipts	335,551	322,127	2.88%
Total PCN Funding:	**11,670,687**	**11,203,800**	**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: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel				250.1	0.0	117.7

Expenditure Account		Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals		**250.1**	**0.0**	**117.7**
72111	Airfare (Instate Employee)		Commission meetings, outreach awareness , staff on state business, institutional authorization		54.0	0.0	30.0
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses for staff on state business.		13.1	0.0	10.0
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business.		21.5	0.0	10.0
72114	Meals & Incidentals (Instate Employee)		Meals for staff on state business		24.8	0.0	13.7
72116	Reimburse In State Travel Costs				3.0	0.0	0.0
72121	Airfare (Instate Nonemployee)				33.9	0.0	0.0
72122	Surface Transport (Instate Nonemployee)				0.7	0.0	0.0
72123	Lodging (Instate Nonemployee)				9.2	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)				9.3	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)				5.0	0.0	0.0
72411	Airfare (Out of state Emp)		Staff training and student loan industry related conferences.		34.0	0.0	30.0
72412	Surface Transport (Out of state Emp)				2.0	0.0	0.0
72413	Lodging (Out of state Emp)		Out of state lodging expenses for staff on state business.		19.8	0.0	15.0
72414	Meals & Incidentals (Out of state Emp)		Out of state meals and incidental expenses for staff on state travel.		10.2	0.0	9.0
72416	Reimburse Out of State Travel Costs				1.6	0.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**250.1**	**0.0**	**117.7**
72421	Airfare (Out of state Nonemp)			4.5	0.0	0.0
72423	Lodging (Out of state Nonemp)			1.1	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)			0.6	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp			1.8	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services				4,881.7	1,601.9	3,957.1

Expenditure Account		Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals		**4,881.7**	**1,601.9**	**3,957.1**
73002	Interagency Services	DEED - Administrative Services	Administrative services for Department level support.		50.0	0.0	50.0
73026	Training/Conferences		Professional development and staff training.		119.5	40.0	100.0
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.		184.3	0.0	185.0
73051	Accounting/Auditing		Financial and compliance audits.		40.2	10.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Credit reporting services, hearing officer services, reporting an research 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.		516.0	516.4	500.0
73054	Loan Service Fees		Student loan driven transactional fees.		164.5	0.0	165.0
73078	Attorney		Legal fees.		1.0	0.0	1.0
73152	IT Consulting		System related support.		1,298.0	825.7	628.3
73154	Software Licensing		Computer software licensing, annual renewals and upgrades.		313.9	30.0	300.0
73155	Software Maintenance		Computer software maintenance and upgrades.		521.7	82.8	525.0
73157	Television		Television access to government programming.		9.5	0.0	9.0
73227	Courier		Express delivery and courier services.		1.7	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**4,881.7**	**1,601.9**	**3,957.1**
73228	Postage		Postage fees for mail services.	137.0	0.0	120.0
73401	Long Distance		Long distance telephone charges.	43.1	0.0	45.0
73402	Local/Equipment Charges		Phone equipment charges	0.5	0.0	0.5
73403	Data/Network		Data network access charges.	19.4	0.0	20.0
73404	Cellular Phones		Cell phone charges and access for communication devices.	5.7	0.0	6.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet		0.9	0.0	0.0
73423	Sef Oper A87 Allowed	Southeast State Equipmnt Fleet		1.5	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Southeast State Equipmnt Fleet		0.1	0.0	0.0
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet		3.5	0.0	0.0
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet		0.3	0.0	0.0
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	State equipment fleet charges.	0.0	4.0	6.0
73451	Advertising		Educational and outreach awareness.	34.2	35.0	34.9
73452	Promotions		Promotional activities for educational and outreach awareness.	38.0	40.0	35.0
73528	Disposal		Disposal services.	6.3	0.0	9.0
73660	Other Repairs/Maint		Repair or maintenance services.	37.9	0.0	8.9
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rental charges- space rentals for meetings, college fairs, and financial aid nights.	16.7	17.0	17.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Minor repairs of equipment and furniture.	30.1	0.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Machinery and equipment rental	0.8	0.0	1.0
73755	Safety Services		Security services-office space.	3.0	0.0	3.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**4,881.7**	**1,601.9**	**3,957.1**
73756	Print/Copy/Graphics		Hearing notices, communication and publication costs as a result of complaint investigations and institutional 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.	121.9	0.0	120.0
73757	Honorariums/Stipend			1.0	0.0	0.0
73766	Transport Services		Transportation services.	2.6	0.0	2.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY, AKSAS, ALDER and IRIS	348.7	0.0	350.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	149.9	0.0	150.0
73809	Mail	Central Mail	RSA to DOA for Central Mail Services and special ACPE mailouts.	157.7	0.0	46.0
73811	Building Leases	Leases	Building leases managed through the Department of Administration, Division of General Services.	433.5	0.0	435.0
73812	Legal	Law	Fees for legal / hearing / mediation services.	41.4	0.0	45.0
73815	Financial	Finance		8.2	0.0	0.0
73819	Commission Sales (IA Svcs)		Interagency commission sales.	3.6	1.0	2.0
73821	Hearing/Mediation (IA Svcs)		Hearing / mediation services.	9.2	0.0	10.0
73913	Employee Tuition		Employee tuition for professional development opportunities.	4.7	0.0	5.0

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities			201.5	0.0	108.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**201.5**	**0.0**	**108.2**
74222	Books And Educational			0.1	0.0	0.0
74226	Equipment & Furniture		Equipment and furniture replacement.	26.6	0.0	10.0
74229	Business Supplies		Office supplies.	101.3	0.0	56.2
74233	Info Technology Equip		Data processing supplies needed for agency operations.	61.6	0.0	30.0
74236	Subscriptions		Subscriptions to periodicals and other educational materials or access to information.	3.8	0.0	3.5
74481	Food Supplies		Food supplies for commission meetings	8.1	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	176.3	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**176.3**	**0.0**	**0.0**
75799	Electronic			49.2	0.0	0.0
75830	Info Technology			127.1	0.0	0.0

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits			5,478.9	5,750.0	5,750.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**5,478.9**	**5,750.0**	**5,750.0**
77360	Educational Payment		AlaskAdvantage Education Grant.	5,478.9	5,750.0	5,750.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,542.3	2,009.4	900.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		05126038	11100	1,542.3	2,009.4	900.0
	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,558.0	1,066.0	13,584.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts			11100	1,558.0	1,066.0	13,584.0

Federal pass-through receipts from the Department of Education and Early Development to maintain a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data system, as well as receipts from the Alaska Student Loan Corporation for administration and loan servicing.

Restricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	0.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts			11100	0.0	0.0	50.0
	Institutional authorization fees to help support costs of related services						

Restricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				57.4	100.0	770.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		05126031	11100	57.4	100.0	770.0
	Grants received from various educational partnerships						

Restricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51439	Alaska Higher Education Investment Fund				0.0	5,832.8	5,832.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51439	AK Higher Education Investment Fund			11100	0.0	5,832.8	5,832.8
	Alaska Education Grants; Annual software maintenance costs for the student aid management system						

Restricted Revenue Detail
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55520	AK Post-Sec. Education Comm. Receipts				18,683.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55520	Ak Stdt Loan Corp Student loan receipts		multiple	81800	18,683.2	0.0	0.0

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	Administrative services for Department level support.	Intra-dept	DEED - Administrative Services	50.0	0.0	50.0
				73002 Interagency Services subtotal:	**50.0**	**0.0**	**50.0**
73421	Sef Fuel A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	0.9	0.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	**0.9**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	1.5	0.0	0.0
				73423 Sef Oper A87 Allowed subtotal:	**1.5**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept	Southeast State Equipmnt Fleet	0.1	0.0	0.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	**0.1**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	3.5	0.0	0.0
				73428 Sef F/C A87 Allowed subtotal:	**3.5**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept	Southeast State Equipmnt Fleet	0.3	0.0	0.0
				73429 Sef F/C A87 Unallowd subtotal:	**0.3**	**0.0**	**0.0**
73440	Sef Sum A87 Allowed	State equipment fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	0.0	4.0	6.0
				73440 Sef Sum A87 Allowed subtotal:	**0.0**	**4.0**	**6.0**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY, AKSAS, ALDER and IRIS	Inter-dept	DOA ETS	348.7	0.0	350.0
				73805 IT-Non-Telecommunication subtotal:	**348.7**	**0.0**	**350.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	149.9	0.0	150.0
				73806 IT-Telecommunication subtotal:	**149.9**	**0.0**	**150.0**
73809	Mail	RSA to DOA for Central Mail Services and special ACPE mailouts.	Inter-dept	Central Mail	157.7	0.0	46.0
				73809 Mail subtotal:	**157.7**	**0.0**	**46.0**
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services.	Inter-dept	Leases	433.5	0.0	435.0
				73811 Building Leases subtotal:	**433.5**	**0.0**	**435.0**
73812	Legal	Fees for legal / hearing / mediation services.	Inter-dept	Law	41.4	0.0	45.0
				73812 Legal subtotal:	**41.4**	**0.0**	**45.0**
73815	Financial		Inter-dept	Finance	8.2	0.0	0.0
				73815 Financial subtotal:	**8.2**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Interagency commission sales.	Inter-dept		3.6	1.0	2.0

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73819 Commission Sales (IA Svcs) subtotal:		3.6	1.0	2.0
		Program Administration & Operations total:		1,199.3	5.0	1,084.0
		Grand Total:		1,199.3	5.0	1,084.0