

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	50,791.0	0.0	0.0	0.0	0.0	0.0	50,791.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		30,000.0										
Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund												
(Language)	ConfC(L)	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
1004 Gen Fund		1,163,984.5										
Reduce Foundation Program Sec1 Ch3 4SSLA2016 P12 L6 (HB256)												
	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1066 Pub School		-6,350.0										
Increase UGF Tracking for Foundation Program Expenditures												
(Language)	Misadj	6,350.0	0.0	0.0	0.0	0.0	0.0	6,350.0	0.0	0	0	0
1004 Gen Fund		6,350.0										
Subtotal		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund												
(Language)	OTI	-1,170,334.5	0.0	0.0	0.0	0.0	0.0	-1,170,334.5	0.0	0	0	0
1004 Gen Fund		-1,170,334.5										
Estimated FY2018 Foundation Expenditures from Public Education Fund												
(Language)	Misadj	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
1004 Gen Fund		1,176,466.6										
Reduce Public School Trust Fund Estimate												
	Dec	-3,650.0	0.0	0.0	0.0	0.0	0.0	-3,650.0	0.0	0	0	0
1066 Pub School		-3,650.0										

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 FY2018 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.

The FY2018 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.

The estimate reflects the remaining foundation program need after applying the FY2018 Public School Trust Fund amount of \$20,000.0.

Reduce Public School Trust Fund Estimate

	Dec	-3,650.0	0.0	0.0	0.0	0.0	0.0	-3,650.0	0.0	0	0	0
1066 Pub School		-3,650.0										

A projection from the Department of Revenue estimates a reduction of \$3,650.0 from the Public School Trust Fund (PSTF), for a FY2018 Public School Trust Fund available balance of \$20.0 million for the Foundation Program. This reduction will necessitate an increase to the general fund amount to offset the PSTF

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										PFT	PPT	NP
decrease, and will be required to fully support distributions to school districts through the foundation formula with a Base Student Allocation of \$5,930.												
	Subtotal	1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
	***** Changes From FY2018 Governor To FY2018 Governor Amended *****											
	Totals	1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	ConfC(L)	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund		78,969.8										
Reduce Pupil Transportation Program Expenditures												
(Language)	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1004 Gen Fund		-6,350.0										
ADN 05-2017-0001: Total enacted amount for FY2017 Pupil Transportation is \$72,619.8. This amount includes the veto amount of \$6,350.0.												
Subtotal		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	OTI	-72,619.8	0.0	0.0	0.0	0.0	0.0	-72,619.8	0.0	0	0	0
1004 Gen Fund		-72,619.8										
FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	Misadj	72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
1004 Gen Fund		72,619.8										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2018 expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.												
Subtotal		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
Additional Foundation Funding Sec32b Ch3 4SSLA2016 P95 L13 (HB256)												
(Language)	ConfC(L)	4,727.2	0.0	0.0	0.0	0.0	0.0	4,727.2	0.0	0	0	0
1004 Gen Fund		4,727.2										
(b) The sum of \$4,727,200 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 adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2017.												
Delete Additional Foundation Funding Sec32(b) Ch3 4SSLA2016 P95 L13(HB256)												
(Language)	Veto	-4,727.2	0.0	0.0	0.0	0.0	0.0	-4,727.2	0.0	0	0	0
1004 Gen Fund		-4,727.2										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
1004 Gen Fund		7,553.2										
Subtotal		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		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 FY2018 Governor To FY2018 Governor Amended *****												
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
		3,532.4										
	Subtotal	3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Special Education Service Agency Calculation												
1004 Gen Fund	Inc	31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
		31.5										
	Subtotal	3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	826.5	723.8	37.0	50.2	15.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		804.1										
1007 I/A Rcpts		22.4										
Erin's Law Implementation Funding Sec32d Ch3 4SSLA2016 P95 L22 (HB256)												
(Language)	ConfC(L)	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
(d) The sum of \$200,000 is appropriated from the general fund to the Department of Education and Early Development, education support services, executive administration, for implementation of ch. 2, SSSLA 2015, for the fiscal year ending June 30, 2017.												
Reduce Every Student Succeeds Act Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)												
(Language)	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17 & FY18)												
(Language)	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
The sum of \$500,000 is appropriated from the general fund to the Department of Education and Early Development, education support services, executive administration, for multi-year funding dedicated to a temporary position or contract personnel and other expenses relating to P.L 114-95 (Every Student Succeeds Act) for the fiscal years ending June 30, 2017, and June 30, 2018.												
Subtotal		1,326.5	723.8	37.0	350.2	15.5	0.0	200.0	0.0	5	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authorization is transferred to the travel expenditure line due to anticipated executive administration and state board travel needs.												
Subtotal		1,326.5	715.4	45.4	350.2	15.5	0.0	200.0	0.0	5	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
FY2018 PS Health Ins.: \$0.5												
Reverse Multi-Year Appropriation Related to Every Student Succeeds Act Implementation												
(Language)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Reverse multi-year appropriation related to Every Student Succeeds Act (ESSA) implementation (FY2017 - FY2018). Full authorization was appropriated in FY2017 and any carryforward will be reported in FY2018 Authorized.												
Restore Implementation of HB44 Erin's Law CH2, SSSLA15												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Restore appropriation to support school districts with the implementation of Erin's Law (HB44 CH2 SSSLA2015). The appropriation was a language item in HB256 CH3 4SLA2016 and intended to be a base budget item in FY2018.												
Reverse Implementation of HB44 Erins Law Ch2, SSSLA15 HB256 Amendment 29-LS8006\A.31 Wallace P2 L6												
(Language)	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
The following amounts are appropriated from the general fund to the Department of Education and Early Development, for the fiscal year ending June 30, 2017. 1) \$320,000 for the Best Beginnings program 2) \$700,000 for the Parents as Teachers program 3) \$200,000 for the implementation of HB44 Erins Law Ch2, SSSLA15												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$10.0												
Subtotal		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
*****		Changes From FY2018 Governor To FY2018 Governor Amended										*****
Totals		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,729.5	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		837.3										
1007 I/A Rcpts		747.2										
Subtotal		1,729.5	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-25.0	0.0	15.0	10.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authorization is transferred to the services and commodities line to support anticipated contractual obligations, and computer and computer peripheral replacements within the component.												
Subtotal		1,729.5	1,314.2	0.0	385.3	30.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		1.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.1												
FY2018 PS Health Ins.: \$4.1												
Reduce Uncollectible Interagency Receipt Authority												
	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
Reduce uncollectible interagency receipt authority												
Align Budget Authorization with Anticipated Expenditures												
	LIT	0.0	25.5	0.0	-10.5	-15.0	0.0	0.0	0.0	0	0	0
Align budget authorization with anticipated expenditures												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atrou	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time Accounting Technician II (05-7008), range 14, located in Juneau

Savings from Shared Services of Alaska Implementation

Dec	-9.5	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-9.5											

The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-85.7	0.0	85.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
<p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		4.4										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Subtotal		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,028.0	869.2	0.0	145.4	7.4	6.0	0.0	0.0	7	0	0
1004 Gen Fund		270.9										
1007 I/A Rcpts		757.1										
Subtotal		1,028.0	869.2	0.0	145.4	7.4	6.0	0.0	0.0	7	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-68.0	0.0	0.0	68.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authority is transferred to the commodities expenditure line based on prior year actuals and due to anticipated equipment enhancements, upgrades and replacements.												
Subtotal		1,028.0	801.2	0.0	145.4	75.4	6.0	0.0	0.0	7	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5 FY2018 PS Health Ins.: \$2.5												
Reduce Uncollectible Interagency Receipt Authority and Vacant Position (05-8727)												
	Dec	-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-110.0										
Reduce uncollectible interagency receipt authority and delete one vacant position. This permanent, full-time position, located in Juneau, has never been filled and is available to delete. Full time Micro/Network Technician I 05-8727, range 14, located in Juneau												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Education and Early Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019. The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization;												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Education and Early Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following PCN is transferred to the Office of Information Technology organization: Full-time Database Manager II (05-7720), range 23, located in Juneau												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
LIT		0.0	-156.3	0.0	156.3	0.0	0.0	0.0	0.0	0	0	0
The Department of Education and Early Development is transferring a position to the centralized Office of Information Technology organization for line of business and commodity activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Subtotal		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0

***** Changes From FY2018 Governor To FY2018 Governor Amended *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
	Totals	921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund		1,301.2										
1007 I/A Rcpts		819.5										
Mat Su College Transportation Grant Sec14 Ch3 4SSLA2016 P76 L28 (HB256)												
(Language)	ConfC(L)	116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
1004 Gen Fund		116.5										
* Sec. 14. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum of \$116,482 is appropriated from the general fund to the Department of Education and Early Development for payment as a grant under AS 37.05.316 to the Matanuska-Susitna Borough School District for transporting students to the Alaska Middle College School for the fiscal year ending June 30, 2017.												
Delete Grant to Mat-Su District for Transporting Students to AK Middle College (Sec14 Ch3 4SSLA2016 P76 L28)(HB256)												
(Language)	Veto	-116.5	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
1004 Gen Fund		-116.5										
Subtotal		2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		1.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.9												
FY2018 PS Health Ins.: \$3.9												
Increase Interagency Receipt Authorization for Contractual Obligations												
	Inc	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		73.0										
Increase interagency receipt authority to support increases in contractual obligations, such as the school bus inspection contract, Department of Law legal services RSA, Risk Management RSA, and other interagency obligations.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-0.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Subtotal		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
1002 Fed Rcpts		153,902.7										
1003 G/F Match		262.2										
1004 Gen Fund		4,903.5										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		75.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		531.6										
Subtotal		160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****

Delete Position as a Result of Enacted Reductions, Long-term Vacancies and Department Efficiencies

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
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The FY2017 Conference Committee and enacted operating budget (HB256 CH3 SLA2016) reflected a general fund reduction. The reduction, as well as the deletion of long-term vacancies and department efficiency measures, results in the deletion of the following nine full-time positions located in Juneau:

- 05-1719 Research Analyst I, Range 16
- 05-1726 Education Specialist I, Range 19
- 05-1755 Education Specialist I, Range 19
- 05-1782 Education Admin II, Range 22
- 05-1784 Education Admin II, Range 22
- 05-1787 Education Prog Assistant, Range 12
- 05-8723 Systems Programmer III, Range 23
- 05-8725 Analyst Programmer IV, Range 20
- 05-1057 Education Specialist II, Range 21

Two positions were deleted in Conference Committee and seven additional are deleted in Management Plan.

Align Authority as a Result of Enacted Reductions and Deletion of Long Term Vacancies

LIT	0.0	-1,070.3	0.0	1,070.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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The following nine full-time Juneau positions have been deleted from the Student and School Achievement component as a result of FY2017 reductions, long-term vacancy position deletions, and department efficiencies.

- 05-1719 Research Analyst I, Range 16
- 05-1726 Education Specialist I, Range 19
- 05-1755 Education Specialist I, Range 19
- 05-1782 Education Admin II, Range 22
- 05-1784 Education Admin II, Range 22
- 05-1787 Education Prog Assistant, Range 12

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
05-8723 Systems Programmer III, Range 23 05-8725 Analyst Programmer IV, Range 20 05-1057 Education Specialist II, Range 21												
Two positions were deleted in Conference Committee and seven additional are deleted in Management Plan.												
Subtotal		160,653.1	5,170.9	469.3	17,994.8	198.7	5.0	136,814.4	0.0	48	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Mental Health Trust Recommendation												
OTI		-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-75.0										
FY2018 Salary and Health Insurance Increases												
SalAdj		17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.5										
1003 G/F Match		1.2										
1004 Gen Fund		4.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$17.5												
FY2018 PS Health Ins.: \$17.5												
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue												
Dec		-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
1108 Stat Desig		-202.8										
Reduce statutory designated program receipt authorization based on unrealizable receipts and to align with anticipated revenue.												
Delete Vacant Positions (05-1488, 05-1032)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete vacant positions (05-1488, 05-1032). Position are vacant and job duties have been distributed to other appropriate positions.												
05-1488 full time Education Specialist II, range 21, located in Juneau 05-1032 full time Grants Administrator II, range 19, located in Juneau												
MH Trust: Cont - Grant 180 Alaska Autism Resource Center												
IncM		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										

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 Alaska Autism Resource Center (AARC)

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2018 funding increment maintains the FY2017 momentum of effort.												
Line Item Transfer to Align Allocations with Anticipated Expenditures												
LIT		0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to align allocations with anticipated expenditures.												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1004 Gen Fund		-1.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1004 Gen Fund		15.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.4												
Subtotal		160,466.4	5,412.0	447.2	17,785.8	197.8	5.0	136,618.6	0.0	46	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Alaska Technical and Vocational Education Formula Funding												
Dec		-52.8	0.0	0.0	0.0	0.0	0.0	-52.8	0.0	0	0	0
1151 VoTech Ed		-52.8										
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue collection projections.												
TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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			
										PFT	PPT	NP	
<p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2018 Governor's Budget assumed flat TVEP revenue FY2016 through FY2018. There was a carryforward balance from unspent prior year TVEP distributions at the end of FY2016 that was anticipated to be sufficient to cover reduced revenues in FY2017 and FY2018. Actual revenue collections through the first two quarters of FY2017 indicate taxable wages are declining faster than what was anticipated prior to the start of the fiscal year. An overall adjustment of \$1,319.2 is needed, bringing the total available for distribution to \$11,970.1.</p> <p>The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$478.8, or four percent, of total receipts available. This decreases the Galena Interior Learning Academy's authority by \$52.8 from the FY2017 distribution level.</p>													
		Totals	160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
		1,594.3										
Subtotal		1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Positions as a Result of Enacted Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The FY2017 Conference Committee and enacted operating budget (HB256 CH3 4SSLA2016) reflected a general fund reduction in personal services. The reduction results in the deletion of the following three, full-time positions located in Juneau:												
05-1776 Education Administrator II, range 22												
05-1810; 05-1812 Education Specialist II, range 21												
Three positions remain within the component to address technical assistance, support and training to school districts and educators to assist with the implementation of sustainable school improvement strategies.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Subtotal		1,594.3	325.7	79.3	1,099.8	29.5	0.0	60.0	0.0	3	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
Line Item Transfer to Comply With Vacancy Factor Guidelines												
	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Innovative / Best Practice Initiative												
1004 Gen Fund	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		250.0										

This \$250.0 one-time appropriation will assist the department in encouraging school districts to strengthen and expand innovative student learning opportunities

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
through effective district-level partnerships.												
The goal is to improve student learning while creating and increasing sustainable efficiencies and expanding innovation in and across districts through effective district-level partnerships. Whether in Glennallen or Ketchikan or Kodiak or Barrow, Alaska has the opportunity to provide an excellent education for every student every day by increasing collaborative partnerships at a district level across the state in pursuit of innovative student learning and educational leadership.												
Today's technological innovations in communication can mitigate Alaska's unique geography as a barrier to providing a quality and equitable education across the state, allowing the state to reexamine and redefine the way collaborative partnerships are considered. Additionally, Alaska's current fiscal situation provides the opportunity to think critically about how education funding can be maximized to improve student learning. This initiative will allow the Department of Education & Early Development (DEED) to address these unique circumstances and encourage districts to develop or incentivize existing plans for cultivating innovation that will improve student learning and create sustainable efficiencies.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Subtotal		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		912.3										
1007 I/A Rcpts		16.4										
Subtotal		928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.1												
FY2018 PS Health Ins.: \$2.1												
Delete Remaining General Fund Authorization												
	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Eliminate remaining general fund authorization. There is sufficient program receipt from teacher certification fees to support the Teacher Certification component, as well as the Professional Teaching Practices component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Subtotal		932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
	Totals	932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
1002 Fed Rcpts		63,322.6										
1003 G/F Match		70.6										
1004 Gen Fund		15.1										
1014 Donat Comm		380.2										
Subtotal		63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-54.0	0.0	0.0	0.0	0.0	54.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authority is transferred to the grant expenditure line due to an anticipated increase in the number of grant awards available for issue to eligible recipients.												
Delete Positions as a Result of Department Efficiencies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following full-time Juneau position as a result of department efficiency measures: 05-2300 Office Assistant I, Range 8 Nine positions remain within the component to manage and distribute \$62 million in federal grants that support student health, learning and academic achievement through several child nutrition programs which provide nutritious meals to children and students participating in food programs throughout Alaska. Federal programs include the National School Lunch Program, School Breakfast Program, Summer Food Service Program, Child and Adult Care Programs, Food Distribution for Schools, and the Emergency Food Assistance Program.												
Subtotal		63,788.5	935.4	44.7	1,306.7	15.0	0.0	61,486.7	0.0	9	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1003 G/F Match		0.1										
1004 Gen Fund		0.1										
1014 Donat Comm		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.6 FY2018 PS Health Ins.: \$3.6												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.2										
1014 Donat Comm		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		0.8										
1014 Donat Comm		1.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
Subtotal		63,796.1	943.0	44.7	1,306.7	15.0	0.0	61,486.7	0.0	9	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Additional Child Nutrition Grants from the US Department of Agriculture												
	Inc	10,172.6	0.0	13.3	3,165.6	15.0	0.0	6,978.7	0.0	0	0	0
1002 Fed Rcpts		10,172.6										

Due to increased growth in the National School Lunch Program, School Breakfast Program, and Summer Food Service Program additional federal receipt authorization is needed for acceptance of the increase in United States Department of Agriculture (USDA) grant funds. These are 100% USDA funds and do not require an increase in state general funds or additional staff. This is a new request for FY2018. It was not included in the FY2018 Governor request because at the time of budget development it was unknown whether an amendment request would be necessary due to pending information from the U.S. Department of Education.

The Child Nutrition Programs (CNP) has experienced significant program growth in the National School Lunch Program, School Breakfast Program, and Summer Food Service Program, as well as continued growth in remaining programs. The programs have been impacted by an overall shift in economic status of children served, with an increase of children meeting the Alaska adjusted poverty guidelines, resulting in a substantial increase in the federal reimbursement rate. It is anticipated that CNP will continue to receive these same grants, as well as a technology grant, which will increase the need for additional federal authority. Additional federal receipt authorization is needed for acceptance of the increase in United States Department of Agriculture (USDA) grant funds.

CNP growth is expected to continue beyond 2017. The funds are from a block grant, which provides claim reimbursement money to schools, child care facilities, etc. The department receives incremental receipts throughout the year based on USDA estimates on the department's CNP actuals. The federal receipts are received by weekly draws. These are 100% USDA funds and do not require an increase in state general funds. The department has existing, 100% federally-funded positions, which provide oversight and management for the various food programs; no additional staff will be required.

Without this additional authority, the department will not be able to accept the grant or provide reimbursements to Alaska school districts and other agencies for food and nutrition programs. Affected services and recipients include statewide food service programs that provide meals to economically disadvantaged Alaskans.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
	Totals	73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
Early Learning Funding Sec32c Ch3 4SSLA2016 P95 L20 (HB256)												
(Language)	ConfC(L)	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		320.0										
<p>(c) The following amounts are appropriated from the general fund to the Department of Education and Early Development, teaching and learning support, early learning coordination, for the fiscal year ending June 30, 2017:</p> <p>(1) \$320,000 for the best beginnings program;</p>												
FY2017 Conference Committee												
	ConfCom	7,744.0	325.5	37.0	137.0	15.5	0.0	7,229.0	0.0	3	0	0
1002 Fed Rcpts		279.2										
1004 Gen Fund		7,464.8										
Early Learning Funding Sec32c Ch3 4SSLA2016 P95 L21 (HB256)												
(Language)	ConfC(L)	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		700.0										
<p>(c) The following amounts are appropriated from the general fund to the Department of Education and Early Development, teaching and learning support, early learning coordination, for the fiscal year ending June 30, 2017:</p> <p>(2) \$700,000 for the parents as teachers program.</p>												
Reduce Parents As Teachers Sec 32(c) Ch3 4SSLA2016 P95 L17 (HB256)												
(Language)	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reduce the Parents as Teachers language appropriation from \$700.0 to \$500.0.												
Subtotal		8,564.0	325.5	37.0	137.0	15.5	0.0	8,049.0	0.0	3	0	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Position To MEHS as a Result of Department Efficiencies												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transferred the following full-time Juneau position to Mt. Edgecumbe High School (MEHS) located in Sitka. The position was not being utilized and was available to transfer. MEHS is in receipt of an on-going federal grant that had been managed by a long-term, non-permanent portion. Since the grant will be on-going for multiple years, a permanent position was transferred to fulfill this need.</p> <p>05-2329 Education Program Assistant, Range 12</p> <p>Two positions remain within the component to manage and distribute Head Start grants, Parents as Teachers program grants, Best Beginnings grants, and support for Early Learning Guidelines.</p>												

Align Authority to Anticipated Expenditures

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
LIT		0.0	-74.5	14.3	25.2	80.3	0.0	-45.3	0.0	0	0	0
A line item transfer is necessary to align budget authorization within the component based on projected expenditures. The alignment includes Head Start Program grants, Early Learning grants, Early Learning Outreach, Best Beginnings, Parents as Teachers and grant program administration.												
Subtotal		8,564.0	251.0	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0

***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases

SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5

FY2018 PS Health Ins.: \$0.5

Reverse Parents As Teachers

(Language) OTI		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										

The following amounts are appropriated from the general fund to the Department of Education and Early Development, for the fiscal year ending June 30, 2017.

- 1) \$320,000 for the Best Beginnings program
- 2) \$700,000 for the Parents as Teachers program
- 3) \$200,000 for the implementation of HB44 Erins Law Ch2, SSSLA15

Reverse Best Beginnings HB256 CC Amendment 29-LS8006\A.31 Wallace P2 L6

(Language) OTI		-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund		-320.0										

The following amounts are appropriated from the general fund to the Department of Education and Early Development, for the fiscal year ending June 30, 2017.

- 1) \$320,000 for the Best Beginnings program
- 2) \$700,000 for the Parents as Teachers program
- 3) \$200,000 for the implementation of HB44 Erins Law Ch2, SSSLA15

Restore Parents As Teachers

IncM		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										

Restore Parents As Teachers appropriation.

Restore Best Beginnings

IncM		320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		320.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
Restore Best Beginnings appropriation.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		0.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Subtotal		8,566.7	253.7	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0
*****		***** Changes From FY2018 Governor To FY2018 Governor Amended *****										
Totals		8,566.7	253.7	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
Pre-Kindergarten Operating Expenses Sec32e Ch3 4SSLA2016 P95 L25 (HB256)												
(Language)	ConfC(L)	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										
(d) The sum of \$200,000 is appropriated from the general fund to the Department of Education and Early Development, education support services, executive administration, for implementation of ch. 2, SSSLA 2015, for the fiscal year ending June 30, 2017.												
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Pre-Kindergarten Grants-CC Amendment 29-LS8006A.31 Wallace P2 L10												
(Language)	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										
The sum of \$2,000,000 is appropriated from the general fund to the Department of Education and Early Development, teaching and learning support, pre-kindergarten grants, for operating expenses for the fiscal year ending June 30, 2017.												
Restore Pre-Kindergarten Grants												
	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										
Restore Pre-Kindergarten Grants appropriation.												
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	300.1	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		300.1										
Subtotal		300.1	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-7.7	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authorization is transferred to the services expenditure line to support Hearing Officer contractual obligations.												
Subtotal		300.1	208.6	16.7	72.2	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to comply with vacancy factor guidelines.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Subtotal		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
1002 Fed Rcpts		805.2										
1003 G/F Match		695.7										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.3										
1145 AIPP Fund		30.0										
Subtotal		2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-6.2	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authorization is transferred to the commodities expenditure line based on prior year actuals and anticipated commodity needs.												
Subtotal		2,770.1	658.8	82.6	561.2	26.6	10.0	1,430.9	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		1.6										
1108 Stat Desig		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.6												
FY2018 PS Health Ins.: \$2.6												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	-30.5	0.0	0.0	0.0	0.0	30.5	0.0	0	0	0
A line item transfer is necessary to align authorization with anticipated expenditures.												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time Office Assistant II (05-1689), range 10, located in Anchorage

Savings from Shared Services of Alaska Implementation

Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.1											
1003 G/F Match	-4.5											

The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-59.3	0.0	59.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Subtotal		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
1004 Gen Fund		4,647.9										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,952.7										
1108 Stat Desig		170.0										
Subtotal		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Position From Early Learning Coordination as a Result of Department Efficiencies												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transferred the following full-time Juneau position from the Division of Teaching and Learning Support, Early Learning Coordination component to Mt. Edgecumbe High School (MEHS) located in Sitka. The position was not being utilized and was available to transfer. MEHS is in receipt of an on-going federal grant that had been managed by a long-term, non-permanent portion. Since the grant will be on-going for multiple years, a permanent position was transferred to fulfill this need.</p> <p>05-2329 Education Program Assistant, Range 12</p>												
Subtotal		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	38	11	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		0.5										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.5</p> <p>FY2018 PS Health Ins.: \$6.5</p>												
Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
<p>Minimal operations and maintenance of the MEHS Aquatic Center once it is completed. This is an estimate to store the pool without water, as well as costs necessary to "winterize" the facility, until the state has sufficient funds to support a fully operational aquatic center. This amount will be an intra-agency RSA with the State Facilities Maintenance component.</p>												
Change Position from Full Time to Part Time (05-2329)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Technical adjustment to accurately reflect the budgeted months from 12 to nine for PCN 05-2329 (Education Program Assistant). This position was transferred</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
from the Teaching and Learning Support division, Early Learning Coordination component in the FY2017 Management Plan scenario and the status was never updated. This position is a now a seasonal, full-time employee for nine months of the year.												
Align Authority For Projected Expenditures												
LIT		0.0	0.0	-200.0	100.0	100.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services and commodities, where additional authority is needed.												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		74.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.3												
Alaska Care rate increase from \$1346 to \$1555 per month for TEAME members. \$68.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.3												
Subtotal		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1007 I/A Rcpts	ConfCom	1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
		1,185.8										
	Subtotal	1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.8												
FY2018 PS Health Ins.: \$4.8												
Warm Storage and Maintenance Costs of the New Mt. Edgecumbe Aquatic Center												
1007 I/A Rcpts	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
Minimal operations and maintenance of the MEHS Aquatic Center once it is completed. This is an estimate to store the pool without water, as well as costs necessary to "winterize" the facility, until the state has sufficient funds to support a fully operational aquatic center. This amount will be an intra-agency RSA with the MEHS component.												
Line Item Transfer to Comply with Vacancy Factor Guidelines												
Line item transfer to comply with vacancy factor guidelines	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
		0.0										
Operations and Maintenance Costs for the Andrew P. Kashevaroff Facility												
1007 I/A Rcpts	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
		1,030.0										
Increase in interagency receipt authorization from a reimbursable services agreement from Libraries Operations to perform the operations and maintenance of the new Andrew P. Kashevaroff state library, archives and museums facility.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1007 I/A Rcpts	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Subtotal		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 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 FY2017 Management Plan To FY2018 Governor *****												
Transfer to Library Operations for Operations and Maintenance Costs of Andrew P. Kashevaroff Facility												
	Trout	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,030.0										
Transfer general fund authority from State Facilities Rent component for contracting out the operations and maintenance of the new Andrew P. Kashevaroff state library, archives and museums facility. No new, additional general fund authority is required to operate the facility. This is a transfer of authorization only. With the consolidation of state library, archives, and museum in one physical location authority previously used to pay for rent can now be used to operate and maintain the new facility.												
Delete Interagency Receipt Authorization												
	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-26.0										
Delete Interagency Receipt authorization.												
Subtotal		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		8,622.5	3,069.7	71.7	527.3	345.2	0.0	4,608.6	0.0	31	0	3
1002 Fed Rcpts		1,300.0										
1004 Gen Fund		4,183.9										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
1226 High Ed		2,717.3										
Subtotal		8,622.5	3,069.7	71.7	527.3	345.2	0.0	4,608.6	0.0	31	0	3
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Positions as a Result of Enacted Reduction												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The FY2017 Conference Committee and enacted operating budget (HB256 CH3 4SSLA2016) reflected a general fund reduction in personal services. The reduction results in the deletion of the following four full-time positions located in Juneau:												
05-3010 Librarian IV, Range 22												
05-3016 Microfilm Operator, Range 10												
05-3053 Administrative Assistant, Range 12												
05-3067 Library Assistant I, Range 11												
Align Authority With Anticipated Expenditures for Broadband Assistance Grants												
LIT		0.0	0.0	0.0	27.2	0.0	0.0	-27.2	0.0	0	0	0
The expenditure authorization transfer within the Library Operations component for the School Broadband Assistance Grants (School BAG) is 1% of the total allocation and is necessary to support the costs associated with processing school district grant applications, dissemination, review and administration of the grants, school district technical assistance, E-rate program assistance, and grant compliance.												
Subtotal		8,622.5	3,069.7	71.7	554.5	345.2	0.0	4,581.4	0.0	27	0	3
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer from EED State Facilities Rent for Operations and Maintenance Costs of Andrew P. Kachevaroff Facility												
Trin		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,030.0										
Transfer general fund authority from State Facilities Rent component for contracting out the operations and maintenance of the new Andrew P. Kashevaroff state library, archives and museums facility. No new, additional general fund authority is required to operate the facility. This is a transfer of authorization only. With the consolidation of state library, archives, and museum in one physical location authority previously used to pay for rent can now be used to operate and maintain the new facility.												
FY2018 Salary and Health Insurance Increases												
SalAdj		11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		0.3										
1004 Gen Fund		10.9										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.2

FY2018 PS Health Ins.: \$11.2

Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue

Dec	-100.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-100.0										

Reduce uncollectible statutory designated program receipt authorization and to align with anticipated revenue.

Transfer to Department of Administration for Shared Services of Alaska Implementation

Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management, accounts payable, and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Administrative Assistant II (05-3020), range 14, located in Juneau
 Full-time Building Management Specialist (05-3021), range 19, located in Juneau

Savings from Shared Services of Alaska Implementation

Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.6											

The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management, accounts payable, and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p>												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
LIT		0.0	-230.5	0.0	230.5	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management, accounts payable, and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p>												
Delete Two Non-Permanent Positions (05-N13002, 05-N13003)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>Delete two non-permanent portions that were added to provide coordination and logistical support for the construction of the new Alaska State Libraries, Archives and Museums combined facility (Father Andrew P. Kashevaroff (APK) building). These positions were funded with capital improvement project receipts. The positions will no longer be needed in FY2018 due to the completion of the APK facility.</p> <p>Non-permanent Program Coordinator 05-N13002, range 18, located in Juneau Non-permanent Project Assistant 05-N13003, range 16, located in Juneau</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$17.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Subtotal		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,049.2										
1007 I/A Rcpts		160.4										
Subtotal		1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-117.9	0.0	117.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authorization is transferred to the services expenditure line based on prior year actuals and support for anticipated contractual obligations.												
Subtotal		1,249.6	1,038.6	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.1												
FY2018 PS Health Ins.: \$3.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.8												
Subtotal		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,135.0										
1005 GF/Prgm		500.0										
Subtotal		1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Positions as a Result of Enacted Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
The FY2017 Conference Committee and enacted operating budget (HB256 CH3 4SSLA2016) reflected a general fund reduction in personal services. The reduction results in the deletion of the following part-time position located in Juneau:												
05-4105 Museum Protection and Visitor Services Assistant, Range 11												
Align Authority as a Result of Enacted Reductions												
	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to support the budgeted positions within the Museum Operations component. Additional authority is needed on the personal services line to align with anticipated expenditures. Additional authority is available on the services line because it is anticipated that efficiencies will be realized due to the recent opening of the new combined Andrew P. Kashevaroff facility and the need for contractual services will be minimized.												
Subtotal		1,695.0	1,452.1	12.2	91.8	33.3	0.0	105.6	0.0	14	3	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1005 GF/Prgm		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.0												
FY2018 PS Health Ins.: \$5.0												
Delete Vacant Position as a Result of Agency Reorganization (05-4104)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant position as a result of agency reorganization. The division reviewed personnel structure efficiencies that were gained with a combined facility and determined that a position located in Sitka could be eliminated by merging position duties and to also flatten the Museum hierarchy.												
05-4104 Museum Protection and Visitor Services Support Range 14												
Supervisory Unit 15 Hour Furlough Contract Terms												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.6												
Subtotal		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Online With Libraries Operating Expenses Sec32f Ch3 4SSLA2016 P95 L28 (HB256)												
(Language)	ConfC(L)	761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		761.8										
<p>(f) The sum of \$761,800 is appropriated from the general fund to the Department of Education and Early Development, Alaska library and museums, Online with Libraries (OWL), for operating expenses for the fiscal year ending June 30, 2017.</p>												
Reduce Online With Libraries Sec32(f) Ch3 4SSLA2016 P95 L28 (HB256)												
(Language)	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reduce funding for Online With Libraries appropriation from \$761.8 to \$661.8.												
Subtotal		661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-5.4	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authority is transferred to the services expenditure line for support for anticipated contractual obligations.												
Align Authority With Anticipated Expenditures for Program Grants to Alaska Libraries												
	LIT	0.0	0.0	0.0	-158.0	0.0	0.0	158.0	0.0	0	0	0
The expenditure authorization transfer within the Online With Libraries (OWL) component is necessary so that grants can be awarded to Alaska libraries for the OWL portion of their internet costs.												
Subtotal		661.8	111.8	0.0	392.0	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Online With Libraries												
(Language)	OTI	-661.8	-117.2	0.0	-544.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-661.8										
Reverse Online With Libraries appropriation. The appropriation was a language item in HB256 CH3 4SLA2016.												
Restore Online With Libraries												
	IncM	661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		661.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore Online With Libraries. The appropriation was a language item in HB256 CH3 4SLA2016 and intended to be a base budget item in FY2018.												
Line Item Transfer to Comply with Vacancy Factor Guidelines												
LIT		0.0	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Subtotal		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
		***** Changes From FY2018 Governor To FY2018 Governor Amended *****										
Totals		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Live Homework Help (3059)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1226 High Ed	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		138.2										
	Subtotal	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Budget Authorization Based on Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-138.2	0.0	0.0	138.2	0.0	0	0	0
The budget authorization within the Live Homework Help component needs to be reallocated from the services line to the grant line to align the authority with anticipated expenditures. This is a technical fix as this component has always posted the expenditures from the grant line and the funds are awarded as a grant to the Alaska Library Network who manages the one-on-one online tutoring program to students statewide.												
	Subtotal	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		20,971.6	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
1002 Fed Rcpts		900.0										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		13,414.1										
1108 Stat Desig		774.7										
1226 High Ed		5,832.8										
Subtotal		20,971.6	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority as a Result of Enacted Reductions												
LIT		0.0	-805.1	0.0	805.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance personal services due to position deletions as a result of FY2017 reductions and long-term position vacancies.												
Delete Positions as a Result of FY17 Legislative Reductions and Long Term Vacancies												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The following seven full-time positions have been deleted from the Program Administration and Operations component as a result of FY2017 legislative reductions and long-term vacancies that are no longer utilized.												
05-0109 Administrative Support Specialist, Range 18, Juneau												
05-0205 Programmer/Analyst, Range 18, Anchorage												
05-0414 Data Systems Specialist, Range 18, Juneau												
05-0417 Chief Analyst, Range 23, Juneau												
05-0418 Program Coordinator, Range 17, Anchorage												
05-0424 Administrative Assistant, Range 13, Anchorage												
05-0508 Administrative Officer, Range 21, Juneau												
Five positions were deleted in Conference Committee and two additional are deleted in Management Plan.												
Subtotal		20,971.6	10,308.5	42.7	4,762.2	108.2	0.0	5,750.0	0.0	88	0	4
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Authorization to Align with Anticipated Expenditures												
Dec		-1,793.7	0.0	0.0	-1,793.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
1007 I/A Rcpts		-966.0										
1108 Stat Desig		-27.7										

Reduce excess authorization within federal receipts (\$800.0), interagency receipts (\$966.0) and statutory designated program receipts (\$27.7).

Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089)

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Dec	-625.1	-625.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-3
1007 I/A Rcpts		-393.6										
1108 Stat Desig		-231.5										

Delete four full-time, vacant positions and three long-term, non-perm vacant positions. Management has decided to delete positions that have been vacant for an extended period of time due to funding reductions and efficiency improvements.

All positions are exempt:

- 05-0304 Administrative Officer Range 18 Juneau
- 05-0307 Program Manager Range 18 Juneau
- 05-0415 Customer Service Specialist II Range 12 Juneau
- 05-0432 Project Assistant Range 16 Juneau
- 05-T087 Program Assistant Range 14 Fairbanks
- 05-T088 Program Assistant Range 14 Soldotna
- 05-T089 Program Assistant Range 14 Kodiak

Budget for Two Student Interns (05-PS18, 05-PS28)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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Budget for two, long-term, non-perm student intern portions who perform administrative duties. They are currently funded with existing I/A receipt authorization.

- 05-PS18 Student Intern, range 10, located in Juneau
- 05-PS28 Student Intern, range 10, located in Juneau

Fully Fund Alaska Education Grant

Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1226 High Ed	125.0											

Fully funding the Alaska Education Grant. This amount is a percentage set in statute (AS 14.43.915(c)).

Transfer to Department of Administration for Shared Services of Alaska Implementation

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time Accounting Tech I (05-0506), range 12, located in Juneau

Savings from Shared Services of Alaska Implementation

1007 I/A Rcpts	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-70.2	0.0	70.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		197.3										
1108 Stat Desig		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$198.4												
Subtotal		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		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 FY2017 Management Plan To FY2018 Governor *****												
WWAMI Program Contractual Increase												
	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		106.0										
	Subtotal	3,070.8	0.0	0.0	3,070.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	3,070.8	0.0	0.0	3,070.8	0.0	0.0	0.0	0.0	0	0	0

Increment for WWAMI Program based on contractual increase.

The state's contract with the University of Washington, School of Medicine for the WWAMI (Washington, Wyoming, Alaska, Montana and Idaho) program is to comply with AS 14.42.033 that states, in part, that the commission (Alaska Commission on Postsecondary Education) shall enter into agreements with government or postsecondary education officials of this state or other states to provide postsecondary educational services and programs to Alaska residents pursuing a medical education degree sufficient to accommodate at least 20 new program participants each year. Services must be limited to programs unavailable in Alaska.

Each state participating in WWAMI partners with the UW School of Medicine (UWSOM) to educate a fixed number of medical students from and for their state. For the first year of medical school, students study at their home state university (University of Washington, University of Wyoming, University of Alaska-Anchorage, Montana State University, or University of Idaho). Second year students from home state universities then come to the UWSOM in Seattle or Spokane for their entire second year. During the third and fourth years of medical school, students complete clinical rotations in a variety of sites and environments within the five-state region to learn and experience very different facets of medicine. For example, one month might be spent in a remote community near Nome, Alaska, another in a migrant community near Yakima, WA and another in a Level I trauma center in Seattle. The goal is to provide a rich array of clinical experiences in a variety of settings, mentored by community-based clinical faculty who volunteer their time to educate the physicians in training.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1226 High Ed	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		11,500.0										
	Subtotal	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Alaska Performance Scholarship Awards Program												
1226 High Ed	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		250.0										
	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

Increase is for anticipated, eligible Alaska Performance Scholarship (APS) Awards. Amount is based on increased demand as the program continues to see increases in APS-eligible students choosing to stay in Alaska for college. Future increases are not anticipated now that there is a full six-year cohort, unless there is an increase in Alaska high school graduates, or changes in APS eligibility requirements.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		12,233.0										
Subtotal		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies												
	Dec	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-286.3										
Subtotal		11,946.7	0.0	0.0	11,946.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
FY2018 Health Insurance Rate Increase												
	Inc	197.3	0.0	0.0	197.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		197.3										
Totals		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0

Reduce Alaska Student Loan Corporation Receipt authorization in the Loan Servicing component as a result of position deletions and internal efficiencies within the Alaska Commission on Postsecondary Education (ACPE) component. ASLC receipts provide the funding for the operations of the ACPE so reductions within ACPE are also experienced within the Loan Servicing component. The Loan Servicing ASLC reduction is not a one-to-one match to the ACPE I/A reduction due a FY2017 health insurance increase that was applied to ACPE but not Loan Servicing, so this authority must remain within Loan Servicing to fully fund ACPE.

Alaska Student Loan Corporation (ASLC) contracts with the Alaska Commission on Postsecondary Education (ACPE) for loan servicing and pays for these services with ASLC receipts. The health insurance increase was added to ACPE's interagency receipt funding line within the appropriation but not within the ASLC's appropriation, which funds ACPE. This amendment provides FY2018 funding based on an FY2017 supplemental request of \$115.1.