

State of Alaska FY2018 Governor's Operating Budget

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

Component: Program Administration & Operations

Contribution to Department's Mission

Alaska Commission on Postsecondary Education's mission is to promote access to and success in education and career training beyond high school.

Core Services

- Provide Alaska students with low-cost supplemental education loans
- Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency
- Efficiently deliver state financial aid programs, information, and materials to Alaska students and parents
- Ensure Alaska's authorized institutions operate within academic, administrative and financial standards

Major Component Accomplishments in 2016

- Completed conversion from mainframe-based loan servicing system to server-based system, resulting in efficiencies in excess of \$300,000;
- Developed and implemented the Alaska Education Loan Refinancing Program (Refi), offering Alaska residents the opportunity to refinance all their education loan debt at reduced cost, with the long-term goal of achieving servicing savings sufficient to reduce costs for new student borrowers;
- Designed and deployed an updated, mobile-friendly agency Web site, using content management options to reduce maintenance costs;
- Designed and implemented an updated online loan application, streamlining the application process; providing real-time authentication and credit checks, and increasing application processing efficiencies;
- Implemented LEAN continuous improvement agency-wide, resulting in incremental line staff-level efficiencies with an estimated value of \$150,000;
- Deployed new financial literacy training videos for students, to assist them with planning for postsecondary education costs;
- Through the Alaska Student Aid Portal (ASAP), a web-based financial aid management system, the Alaska Commission on Postsecondary Education (ACPE) provided eligible Alaskans with information about their individual Alaska Performance Scholarship (APS) and/or Alaska Education Grant (AEG) accounts, and with the ability to provide online updates;
- ASAP, functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to participating students, and was used to deliver approximately \$11 million to just over 3,300 APS recipients and \$5.2 million to just over 2,700 AEG recipients;
- Conducted APS outreach and public awareness through: 178 events, reaching a total of 7,644 individuals statewide; the APS.alaska.gov website; informational webinars for the public; and, self-serve resources and tools such as the APS Eligibility Progress and Initial Award/Continuing Eligibility Checklists;
- Transitioned APS and AEG electronic award disbursements from vendor to IRIS, resulting in savings of \$90,000;
- Produced the 2016 APS Outcomes Report on the first five high school graduate cohorts, documenting significant positive program impacts;
- Delivered Alaska Career Information System (AKCIS) support and training to teachers/counselors statewide. AKCIS has 73,467 student portfolios, including 14,017 new portfolios, and user activity at approximately 130,000 logins in 2016 relating to Personal Learning and Career Plans;
- Extended the successful Alaska College and Career Advising Corps program and transitioning to a funding model independent of federal College Access Challenge Grant. The Corps currently includes 8 Guides serving predominantly rural schools in 16 districts;
- Provided postsecondary planning information to 13,273 educators, students, and families at 395 events in 585 communities across all regions of the state, both in-person and via distance delivery. An additional 4,995 students received services at Alaska College & Career Advising Corps schools;
- Through the creation of the Alaska Postsecondary Access & Completion Network – a cross-sector and statewide group of Alaska leaders - facilitated partnership, communication and advocacy to expand a culture

valuing Alaskans' postsecondary attainment. The Network set a postsecondary attainment goal of 65% of working-age Alaskans with postsecondary credentials by 2025; and hosted the second "Alaska Can!" conference attended by over 160 postsecondary access and success professionals;

- Completed development of ANSWERS (Alaska Navigator—Statewide Workforce and Education-Related Statistics), a project to provide policymakers, educators and the public with needed information about program outcomes across Alaska's public education and workforce systems;
- Offered Alaska students access to a very low-cost supplemental education loan, with a fixed interest rate of 6.25% and no origination fee;
- Further reduced borrower costs by offering borrower benefits on the 2016 Alaska Supplemental Education Loan to lower interest costs to 5.5% after credits for repaying as Alaska residents and enrolling in automated payments;
- Originated \$5 million in loans to 489 borrowers;
- Serviced a \$334 million education loan portfolio;
- Supported online education loan accounts for over 40,000 borrowers;
- Enabled 1,101 Alaska students and their families to save ~\$9.6 million (an average savings of over \$8,755 per student) in tuition and fees through Alaska's membership in the Western Interstate Commission for Higher Education (WICHE) and participation in the Western Undergraduate Exchange (WUE);
- Through WUE, facilitated attendance of 533 nonresident, undergraduate students at the University of Alaska;
- Reduced operating costs by transitioning to electronic communications with over ~7,100 borrowers electing to go paperless, and by providing AEG and APS students with email communications rather than letters, saving in excess of \$31,000 in postage alone; and,
- Serving as Alaska's State Authorization Reciprocity Agreement (SARA) portal agency, thereby; 1) providing Alaska's higher education institutions with a low-cost option to deliver their distance education programs in any other SARA participant state without the need to meet onerous state-by-state authorization requirements; and, 2) increasing Alaskans opportunity to more readily access distance education programs originating from out-of-state institutions located in other SARA participating states.

Key Component Challenges

- Lack of low-cost methods of direct communication to Alaska high school students and families, to ensure receipt of Alaska Performance Scholarship and the Alaska Education Grant information;
- Ensuring Alaskans' current and informed perceptions about career/workforce readiness to result in increased high school graduation rates—particularly among low-income residents;
- Longstanding pattern of Alaska's students' low engagement levels with their postsecondary education programs which results in high attrition and low educational attainment rates; and,
- Ability to produce cross-sector outcomes reports to identify which programs are most successful at resulting in postsecondary access and completion, and in increased ability to participate successfully in the Alaska workforce.

Significant Changes in Results to be Delivered in FY2018

- Expanded and streamlined on-demand, mobile-friendly online account access for borrowers;
- Expanded use of email and other electronic communications to reduce costs of communicating with customers;
- Streamlined institutional authorization processes, and associated regulations changes;
- APAC Network successfully transitioned to a stand-alone non-profit organization; and,
- Continued downsizing of outreach and early awareness staffing and services relative to associated budget reductions.

Statutory and Regulatory Authority

AS 14.42.010-055
AS 14.42.100-990
AS 14.43.091-990
AS 14.44.010-060
AS 14.48.010-210
20 AAC 15.010-990

20 AAC 16.005-900
20 AAC 17.015-910
20 AAC 18.005-990
20 AAC 19.010-900

Contact Information
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Program Administration & Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	88	83	Annual Salaries	6,595,501
Part-time	0	0	Premium Pay	9,861
Nonpermanent	4	3	Annual Benefits	3,804,496
			<i>Less 5.82% Vacancy Factor</i>	<i>(606,051)</i>
			Lump Sum Premium Pay	0
Totals	92	86	Total Personal Services	9,803,807

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	11	0	11
Accounting Technician (Acpe)	0	0	1	0	1
Accounting Technician I	0	0	3	0	3
Admin Support Specialist	0	0	3	0	3
Administrative Assistant	0	0	2	0	2
Administrative Manager	0	0	2	0	2
Administrative Officer	0	0	2	0	2
Assistant Director	0	0	1	0	1
Business Lead/Analyst II	0	0	1	0	1
Business Lead/Analyst III	0	0	3	0	3
Chief Financial Officer	0	0	1	0	1
Cust Serv Super	0	0	1	0	1
Customer Service Spec I	0	0	1	0	1
Customer Service Spec II	0	0	2	0	2
Customer Service Spec III	0	0	10	0	10
Director	1	0	1	0	2
Director/Iss	1	0	0	0	1
Documents Processor	0	0	1	0	1
Due Diligence Supervisor	0	0	1	0	1
Executive Director	0	0	1	0	1
Executive Secretary IV	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Internet Specialist (Acpe)	1	0	0	0	1
LAN Administrator	0	0	1	0	1
Loan Services Supervisor	0	0	1	0	1
Loan Specialist	0	0	5	0	5
Microcomputer/Network Spec	0	0	1	0	1
Procedures & Training Spec	0	0	4	0	4
Program Assistant	2	0	1	1	4
Program Coordinator	6	0	1	0	7
Programmer/Analyst	6	0	0	0	6
Publications Specialist	1	0	0	0	1
Research Analyst	0	0	1	0	1
Student Intern	0	0	2	0	2
Totals	18	0	67	1	86

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,459.2	11,113.6	11,113.6	10,308.5	9,803.8	-504.7	-4.9%
72000 Travel	149.6	42.7	42.7	42.7	42.7	0.0	0.0%
73000 Services	2,966.3	3,957.1	3,957.1	4,762.2	3,038.7	-1,723.5	-36.2%
74000 Commodities	79.3	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,295.3	5,750.0	5,750.0	5,750.0	5,875.0	125.0	2.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,964.7	20,971.6	20,971.6	20,971.6	18,868.4	-2,103.2	-10.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,453.5	900.0	900.0	900.0	100.0	-800.0	-88.9%
1005GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.9	0.9	1.8%
1007I/A Rcpts (Other)	12,042.2	13,414.1	13,414.1	13,414.1	12,244.0	-1,170.1	-8.7%
1108Stat Desig (Other)	90.9	774.7	774.7	774.7	515.7	-259.0	-33.4%
1226High Ed (DGF)	5,378.1	5,832.8	5,832.8	5,832.8	5,957.8	125.0	2.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,378.1	5,882.8	5,882.8	5,882.8	6,008.7	125.9	2.1%
Other Funds	12,133.1	14,188.8	14,188.8	14,188.8	12,759.7	-1,429.1	-10.1%
Federal Funds	1,453.5	900.0	900.0	900.0	100.0	-800.0	-88.9%
Positions:							
Permanent Full Time	95	90	90	88	83	-5	-5.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	11	4	4	4	3	-1	-25.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From 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	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	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	0	0
1002 Fed Rcpts	-800.0											
1007 I/A Rcpts	-966.0											
1108 Stat Desig	-27.7											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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)												
	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	2
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	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	-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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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 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
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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
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
<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>												
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												
Totals		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0101	Executive Director	FT	A	XE	Juneau	P05	27	12.0		180,628	0	0	77,707	258,335	0
05-0102	Executive Secretary IV	FT	A	XE	Juneau	P05	18F / G	12.0		73,426	0	0	44,019	117,445	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		138,707	0	0	65,823	204,530	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	18E / F	12.0		68,840	0	0	42,438	111,278	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		143,903	0	0	67,296	211,199	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17I / J	12.0		68,970	0	0	42,483	111,453	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	P05	14R / R	12.0		73,269	0	0	43,965	117,234	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	P00	22A / B	12.0		80,640	0	0	46,506	127,146	0
05-0114	Accountant	FT	A	XE	Juneau	P05	20G	12.0		84,996	0	0	48,008	133,004	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		138,716	0	0	65,825	204,541	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20J / K	12.0		91,254	0	0	50,166	141,420	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	P00	17G	12.0		65,736	0	0	41,368	107,104	0
05-0204	Program Coordinator	FT	A	XE	Juneau	P05	17F / G	12.0		67,960	0	0	42,134	110,094	0
05-0206	Accountant	FT	A	XE	Juneau	P05	18O / P	12.0		87,387	0	0	48,833	136,220	0
05-0208	Director/Iss	FT	A	XE	Anchorage	P00	25R	12.0		171,736	0	0	75,186	246,922	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25R	12.0		166,620	0	0	73,736	240,356	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22R	12.0		135,954	0	0	65,042	200,996	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18P / Q	12.0		89,800	0	0	49,665	139,465	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14M	12.0		63,216	0	0	40,499	103,715	0
05-0213	Accountant	FT	A	XE	Juneau	P05	16A / B	12.0		56,112	0	0	38,049	94,161	0
05-0214	Accountant	FT	A	XE	Juneau	P05	20R	12.0		113,175	0	0	57,725	170,900	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	14B / C	12.0		48,233	0	0	35,333	83,566	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	P05	23A / B	12.0		89,296	0	0	49,491	138,787	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		138,707	0	0	65,823	204,530	0
05-0302	Assistant Director	FT	A	XE	Juneau	P05	22G	12.0		97,176	0	0	52,208	149,384	0
05-0304	Administrative Officer	FT	A	XE	Juneau	P05	18A / B	12.0		0	0	0	0	0	0
05-0307	Project Manager	FT	A	XE	Juneau	P05	21A / B	12.0		0	0	0	0	0	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14D / E	12.0		53,843	0	0	37,267	91,110	0
05-0309	Loan Specialist	FT	A	XE	Juneau	P05	14Q / R	12.0		69,493	0	0	42,663	112,156	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	18R	12.0		94,211	0	0	51,186	145,397	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18Q / R	12.0		90,844	0	0	50,025	140,869	0
05-0312	Loan Specialist	FT	A	XE	Juneau	P05	14I / J	12.0		58,986	0	0	39,040	98,026	0
05-0314	Program Assistant	FT	A	XE	Soldotna	P00	14A / B	12.0		46,537	0	0	34,748	81,285	0
05-0315	Accountant	FT	A	XE	Juneau	P05	18I / J	12.0		77,796	0	0	45,526	123,322	0
05-0316	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16N	12.0		73,968	0	0	44,206	118,174	0
05-0317	Accountant	FT	A	XE	Juneau	P05	18P / Q	12.0		89,800	0	0	49,665	139,465	0
05-0319	Accountant	FT	A	XE	Juneau	P05	16Q / R	12.0		79,272	0	0	46,035	125,307	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0321	Loan Specialist	FT	A	XE	Juneau	P05	13B / C	12.0		47,070	0	0	34,932	82,002	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13R	12.0		68,670	0	0	42,379	111,049	0
05-0324	Procedures & Training Spec	FT	A	XE	Juneau	P05	16E / F	12.0		63,041	0	0	40,438	103,479	0
05-0325	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,828	0	0	34,503	80,331	0
05-0326	Loan Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		69,780	0	0	42,762	112,542	0
05-0327	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18G	12.0		74,280	0	0	44,314	118,594	0
05-0401	Director	FT	A	XE	Juneau	P05	25L / M	12.0		133,426	0	0	64,325	197,751	0
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18H / I	12.0		76,524	0	0	45,087	121,611	0
05-0403	Customer Service Spec I	FT	A	XE	Juneau	P05	11C / D	12.0		42,814	0	0	33,464	76,278	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	P00	18E / F	12.0		68,218	0	0	42,223	110,441	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20R	12.0		114,585	0	0	58,211	172,796	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	P05	13C / D	12.0		48,170	0	0	35,311	83,481	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	P05	13L / M	12.0		58,299	0	0	38,803	97,102	0
05-0409	Administrative Officer	FT	A	XE	Juneau	P05	19I / J	12.0		83,542	0	0	47,507	131,049	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	P05	14F / G	12.0		55,308	0	0	37,772	93,080	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	P05	13D / E	12.0		49,423	0	0	35,743	85,166	0
05-0412	Accountant	FT	A	XE	Juneau	P05	18B / C	12.0		66,606	0	0	41,668	108,274	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22I	12.0		101,088	0	0	53,557	154,645	0
05-0415	Customer Service Spec II	FT	A	XE	Juneau	P05	12B / C	12.0		0	0	0	0	0	0
05-0416	Program Assistant	FT	A	XE	Juneau	P05	14J	12.0		59,568	0	0	39,241	98,809	0
05-0419	Customer Service Spec II	FT	A	XE	Juneau	P05	12B / C	12.0		44,411	0	0	34,015	78,426	0
05-0420	Accountant	FT	A	XE	Juneau	P05	16A / B	12.0		55,365	0	0	37,792	93,157	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	18E / F	12.0		72,340	0	0	43,645	115,985	0
05-0422	Documents Processor	FT	A	XE	Juneau	P05	10R / R	12.0		54,408	0	0	37,462	91,870	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	P05	12L / M	12.0		54,849	0	0	37,614	92,463	0
05-0426	Accounting Technician I	FT	A	XE	Juneau	P05	12Q / R	12.0		61,464	0	0	39,895	101,359	0
05-0427	Research Analyst	FT	A	XE	Juneau	P05	20C / D	12.0		79,382	0	0	46,073	125,455	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	P05	14A / B	12.0		48,912	0	0	35,567	84,479	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,217	0	0	34,293	79,510	0
05-0430	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,828	0	0	34,503	80,331	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18Q / R	12.0		90,844	0	0	50,025	140,869	0
05-0432	Project Assistant	FT	A	XE	Juneau	P05	16A / B	12.0		0	0	0	0	0	0
05-0433	Admin Support Specialist	FT	A	XE	Juneau	P05	14N	12.0		64,476	0	0	40,933	105,409	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	P05	14B / C	12.0		50,646	0	0	36,165	86,811	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22I / J	12.0		102,516	0	0	54,049	156,565	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	P00	17B / C	12.0		60,156	0	0	39,444	99,600	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17D / E	12.0		62,616	0	0	40,292	102,908	0
05-0438	Cust Serv Super	FT	A	XE	Juneau	P05	18E / F	12.0		72,697	0	0	43,768	116,465	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12A / B	12.0		42,503	0	0	33,357	75,860	0
05-0440	Accounting Technician I	FT	A	XE	Juneau	P05	12C / D	12.0		45,264	0	0	34,309	79,573	0
05-0442	Program Assistant	FT	A	XE	Anchorage	P00	14B / C	12.0		48,427	0	0	35,399	83,826	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	13D / E	12.0		49,475	0	0	35,761	85,236	0
05-0452	Director	FT	A	XE	Anchorage	P00	21G	12.0		86,616	0	0	48,567	135,183	0
05-0503	Accounting Technician I	FT	A	XE	Juneau	P05	12D / E	12.0		46,938	0	0	34,886	81,824	0
05-0504	Customer Service Spec II	FT	A	XE	Juneau	P05	12B / C	12.0		44,500	0	0	34,045	78,545	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	P05	16K / L	12.0		70,856	0	0	43,133	113,989	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20L / M	12.0		89,749	0	0	49,647	139,396	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	P00	18O / P	12.0		84,471	0	0	47,827	132,298	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	18C / D	12.0		68,661	0	0	42,376	111,037	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,326	0	0	62,596	189,922	0
05-PS18	Student Intern	NP	N	XE	Juneau	P05	10A	6.0		18,606	0	0	1,862	20,468	0
05-PS28	Student Intern	NP	N	XE	Juneau	P05	10A	6.0		18,606	0	0	1,862	20,468	0
05-T063	Accountant	NP	N	XE	Juneau	P05	20J / K	12.0		91,929	0	9,861	31,405	133,195	0
05-T087	Program Assistant	NP	A	XE	Fairbanks	P03	14A / B	12.0		0	0	0	0	0	0
05-T088	Program Assistant	NP	A	XE	Soldotna	P00	14A / B	12.0		0	0	0	0	0	0
05-T089	Program Assistant	NP	A	XE	Kodiak	P11	14A / B	12.0		0	0	0	0	0	0

Total Positions		New	Deleted	Total Salary Costs:	6,595,501
Full Time Positions:	83	0	4	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	9,861
Non Permanent Positions:	3	2	3	Total Benefits:	3,804,496
Positions in Component:	86	2	7	Total Pre-Vacancy:	10,409,858
				Minus Vacancy Adjustment of 5.82%:	(606,051)
				Total Post-Vacancy:	9,803,807
Total Component Months:	1,020.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	9,803,807

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	41,693	39,265	0.40%
1007 Interagency Receipts	10,357,038	9,754,062	99.49%
1108 Statutory Designated Program Receipts	11,128	10,480	0.11%
Total PCN Funding:	10,409,858	9,803,807	100.00%

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Line Item Detail (1676)
Department of Education and Early Development
Travel

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		149.6	42.7	42.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			149.6	42.7	42.7
2000	In-State Employee Travel	Commission meetings, outreach awareness, institutional authorization	78.5	17.0	17.0
2001	In-State Non-Employee Travel	In-state travel by commission members	29.6	10.7	10.7
2002	Out of State Employee Travel	Staff training and student loan industry related conferences	36.0	15.0	15.0
2003	Out of State Non-Employee Travel		5.5	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,966.3	4,762.2	3,038.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,966.3	4,762.2	3,038.7
3000	Education Services	Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	228.6	260.0	250.0
3001	Financial Services	Credit reporting services, research services, student loan surveys, loan disbursement services, student loan third party data transfer services, costs necessary for effective liaison with schools across the state and counterpart agencies nationwide, institutional authorization financial services, database enhancement services	527.8	2,234.9	534.9
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support	959.2	925.0	925.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; Alaska OWL dedicated broadband internet services for Alaska public libraries	66.8	65.0	65.0
3006	Delivery Services	Postage, freight, express courier,	138.8	125.0	125.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,966.3	4,762.2	3,038.7
		shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies			
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	44.6	50.0	50.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	5.5	7.3	7.3
3009	Structure/Infrastructure/Land	Storage rental space and building security; equipment maintenance	26.3	23.0	23.0
3010	Equipment/Machinery	Minor repairs of equipment and furniture; maintenance agreements for copiers, printers	25.6	25.0	25.0
3011	Other Services	Program management consulting; print, copy, graphics; building security monitoring; travel fees; background checks	67.8	160.0	76.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	204.5	222.0	222.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	64.3	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for Central Mail Services	36.9	37.0	37.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				2,966.3	4,762.2	3,038.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases managed through the Department of Administration, Division of General Services	435.5	446.5	446.5
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	25.7	35.0	35.0
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	RSA with Administrative Services for finance and accounting, human resource, payroll, supply, procurement, leasing and budget preparation support	50.0	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration chargeback for AKPAY, ALDER, IRIS; parking permits	11.2	21.2	21.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		2.8	2.8	2.8
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	7.9	7.5	7.5
3038	Inter-Agency Management/Consulting		Interagency agreements with the University of Alaska - Statewide for APAC Network Services, ACPE Access and Completion Network, and other educational agreements	36.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services - reimbursable services agreement for travel and accounts payable	0.0	0.0	70.2

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		79.3	108.2	108.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	79.3	108.2	108.2
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	72.2	100.2	100.2
4002	Household/Institutional		7.1	8.0	8.0

Line Item Detail (1676)
Department of Education and Early Development
Capital Outlay

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		15.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	15.0	0.0	0.0
5004	Equipment		15.0	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		5,295.3	5,750.0	5,875.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	5,295.3	5,750.0	5,875.0
7002	Benefits	Alaska Education Grant awards	5,295.3	5,750.0	5,875.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,009.4	900.0	100.0
5001 Federal Education - Elementary and Secondary Education Act		Federal receipts	1,453.5	900.0	100.0
5001 Federal Education - Elementary and Secondary Education Act		Uncollected restricted revenue	555.9	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	50.0	50.9
5116 Program Receipts Education - Charges for Services		Institutional authorization fees (funding source changed in FY17 from statutory designated program receipts to general fund program receipts)	0.0	50.0	50.9
5007 I/A Rcpts (1007 I/A Rcpts)			13,626.0	13,414.1	12,244.0
5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	Alaska Student Loan Corporation receipts to fund the Alaska Commission on Postsecondary Education program activities	12,191.3	13,414.1	12,244.0
5301 Inter-Agency Receipts		Uncollected restricted revenue	1,434.7	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			100.0	774.7	515.7
5201 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - Permits and Fees		Grants received from various educational partnerships	41.7	0.0	0.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest			49.2	774.7	515.7
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Uncollected restricted revenue	9.1	0.0	0.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				875.3	887.0	957.2
With Department of Administration				755.2	794.5	864.7
With Department of Law				25.7	35.0	35.0
With Department of Education and Early Development				50.0	50.0	50.0
With Department of Transportation/Public Facilities				7.9	7.5	7.5
With Unspecified				36.5	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	204.5	222.0	222.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	64.3	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	36.9	37.0	37.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases managed through the Department of Administration, Division of General Services	435.5	446.5	446.5
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	25.7	35.0	35.0
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	RSA with Administrative Services for finance and accounting, human resource, payroll, supply,	50.0	50.0	50.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3027	Inter-Agency Financial	Admin - Department-wide	procurement, leasing and budget preparation support Department of Administration chargeback for AKPAY, ALDER, IRIS; parking permits	11.2	21.2	21.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		2.8	2.8	2.8
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	7.9	7.5	7.5
3038	Inter-Agency Management/Consulting		Interagency agreements with the University of Alaska - Statewide for APAC Network Services, ACPE Access and Completion Network, and other educational agreements	36.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services - reimbursable services agreement for travel and accounts payable	0.0	0.0	70.2