

Component Detail (1077)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

IRIS AP Type: E501

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,969.7	9,402.6	9,402.6	9,402.6	9,469.6	9,402.6	-67.0	-0.7%
2000 Travel	55.1	42.7	42.7	60.0	79.5	32.4	-47.1	-59.2%
3000 Services	2,620.2	2,473.0	2,473.0	2,455.7	3,080.8	2,455.7	-625.1	-20.3%
4000 Commodities	74.1	108.2	108.2	108.2	120.7	108.2	-12.5	-10.4%
5000 Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,865.3	5,875.0	5,875.0	5,875.0	5,875.0	5,875.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,593.5	17,901.5	17,901.5	17,901.5	18,625.6	17,873.9	-751.7	-4.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	201.7	0.0	-201.7	-100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	760.7	5,957.8	5,197.1	683.2%
1005 GF/Prgm (DGF)	28.5	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1007 I/A Rcpts (Other)	11,541.6	11,742.8	11,742.8	11,742.8	11,159.0	11,715.2	556.2	5.0%
1108 Stat Desig (Other)	75.3	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,948.1	5,957.8	5,957.8	5,957.8	6,303.3	0.0	-6,303.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	760.7	5,957.8	5,197.1	683.2%
Designated General (DGF)	5,976.6	6,008.7	6,008.7	6,008.7	6,354.2	50.9	-6,303.3	-99.2%
Other	11,616.9	11,892.8	11,892.8	11,892.8	11,309.0	11,865.2	556.2	4.9%
Federal	0.0	0.0	0.0	0.0	201.7	0.0	-201.7	-100.0%
<u>Positions:</u>								
Permanent Full Time	79	79	79	80	83	80	-3	-3.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	1	1	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm		50.9										
1007 I/A Rcpts		11,742.8										
1108 Stat Desig		150.0										
1226 High Ed		5,957.8										
Subtotal		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
The Alaska Commission on Postsecondary Education (ACPE) has had a long-term, non-permanent position (05-T063) filled since 7/5/2011 and ACPE has not been able to eliminate it without creating significant accounting and operating issues. The new full-time position (05-0513) will replace 05-T063 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation.												
The non-permanent position (05-PS28) has been deleted because it is no longer needed.												
Align Authority with Projected Expenditures and Prior Year Actuals												
	LIT	0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
Align authority in Program Administration and Operations component with anticipated expenditures and with prior year actuals.												
Subtotal		17,901.5	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,957.8										
1226 High Ed		-5,957.8										
A funding source change within the Program Administration and Operations component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF.												
Executive Branch 50% Travel Reduction												
	Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-27.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	17,873.9	9,402.6	32.4	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0101		6040	Executive Director	FT	A	XE	Juneau	N05	27			189,659	0	0	80,374	270,033	
05-0102		6041	Executive Secretary III	FT	A	XE	Juneau	P05	16	C / D		59,966	0	0	39,291	99,257	
05-0103		6042	Programmer/Analyst	FT	A	XE	Anchorage	P00	22	R		143,215	0	0	67,263	210,478	
05-0104		6043	Program Coordinator	FT	A	XE	Anchorage	P00	17	B / C		57,886	0	0	38,576	96,462	
05-0105		6044	Programmer/Analyst	FT	A	XE	Anchorage	P00	22	R		148,580	0	0	68,777	217,357	
05-0106		6045	Program Coordinator	FT	A	XE	Anchorage	P00	17	K / L		71,755	0	0	43,341	115,096	
05-0107		6046	Customer Service Spec III	FT	A	XE	Juneau	P05	14	R / R		74,390	0	0	44,247	118,637	
05-0114		6049	Accountant	FT	A	XE	Juneau	P05	20	C / D		79,221	0	0	45,907	125,128	
05-0116		6050	Programmer/Analyst	FT	A	XE	Anchorage	P00	22	R		143,224	0	0	67,265	210,489	
05-0201		6051	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20	M / N		96,837	0	0	51,959	148,796	
05-0202		6052	Publication Specialist	FT	A	XE	Anchorage	P00	18	G / H		71,566	0	0	43,276	114,842	
05-0204		6053	Program Coordinator	FT	A	XE	Juneau	P05	17	H / I		70,699	0	0	42,978	113,677	
05-0206		6055	Accountant	FT	A	XE	Juneau	P05	18	Q / R		90,920	0	0	49,926	140,846	
05-0208		6057	Director/Iss	FT	A	XE	Anchorage	P00	25	M / N		129,398	0	0	63,147	192,545	
05-0209		6058	Chief Financial Officer	FT	A	XE	Juneau	P05	25	R		169,168	0	0	74,589	243,757	
05-0210		6059	Accountant	FT	A	XE	Juneau	P05	22	D / E		92,933	0	0	50,618	143,551	
05-0211		6060	Procedures & Training Spec	FT	A	XE	Juneau	P05	18	R / R		92,364	0	0	50,423	142,787	
05-0212		6061	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14	O / P		66,850	0	0	41,656	108,506	
05-0213		6062	Accountant	FT	A	XE	Juneau	P05	16	F / G		63,669	0	0	40,563	104,232	
05-0214		6063	Accountant	FT	A	XE	Juneau	P05	20	R		116,853	0	0	58,837	175,690	
05-0215		6064	Program Assistant	FT	A	XE	Anchorage	P00	14	B / C		46,875	0	0	34,793	81,668	
05-0217		6065	Internal Auditor IV	FT	A	XE	Juneau	P05	23	C / D		96,111	0	0	51,710	147,821	
05-0301		6066	Programmer/Analyst	FT	A	XE	Anchorage	P00	22	R		143,215	0	0	67,263	210,478	
05-0302		6067	Project Manager	FT	A	XE	Juneau	P05	20	F / G		84,720	0	0	47,796	132,516	
05-0308		6071	Admin Support Specialist	FT	A	XE	Juneau	P05	13	B / C		47,929	0	0	35,155	83,084	
05-0309		6072	Admin Support Specialist	FT	A	XE	Juneau	P05	14	R		72,048	0	0	43,442	115,490	
05-0310		6073	Loan Services Supervisor	FT	A	XE	Juneau	P05	18	R		98,489	0	0	52,527	151,016	
05-0311		6074	Procedures & Training Spec	FT	A	XE	Juneau	P05	18	R / R		92,364	0	0	50,423	142,787	
05-0312		6075	Loan Services Supervisor	FT	A	XE	Juneau	P05	15	J / K		64,356	0	0	40,799	105,155	

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Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
 Component: Program Administration & Operations (2738)
 RDU: Alaska Postsecondary Education Commission (68)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0315		6077	Accountant	FT	A	XE	Juneau	P05	20 B / C	12.0		74,682	0	0	44,347	119,029	
05-0316		6078	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16 C / D	12.0		59,658	0	0	39,185	98,843	
05-0317		6079	Accountant	FT	A	XE	Juneau	P05	18 R / R	12.0		92,364	0	0	50,423	142,787	
05-0319		6081	Accountant	FT	A	XE	Juneau	P05	16 R	12.0		84,320	0	0	47,659	131,979	
05-0321		6083	Admin Support Specialist	FT	A	XE	Juneau	P05	14 H / I	12.0		57,396	0	0	38,408	95,804	
05-0323		6084	Admin Support Specialist	FT	A	XE	Juneau	P05	13 D / E	12.0		49,681	0	0	35,757	85,438	
05-0324		6085	Procedures & Training Spec	FT	A	XE	Juneau	P05	16 H	12.0		65,688	0	0	41,257	106,945	
05-0325		6086	Customer Service Spec III	FT	A	XE	Juneau	P05	13 A / B	12.0		45,546	0	0	34,336	79,882	
05-0326		6087	Admin Support Specialist	FT	A	XE	Juneau	P05	14 E / F	12.0		54,492	0	0	37,410	91,902	
05-0327		6088	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18 J	12.0		78,828	0	0	45,772	124,600	
05-0401		6089	Director	FT	A	XE	Juneau	P05	25 O / P	12.0		141,705	0	0	66,836	208,541	
05-0402		6090	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18 Q / R	12.0		91,832	0	0	50,240	142,072	
05-0403		6091	Documents Processor	FT	A	XE	Juneau	P05	10 A / B	12.0		37,790	0	0	31,671	69,461	
05-0404		6092	Program Coordinator	FT	A	XE	Anchorage	P00	18 F / G	12.0		69,580	0	0	42,594	112,174	
05-0405		6093	Administrative Manager	FT	A	XE	Juneau	P05	20 G / H	12.0		86,274	0	0	48,330	134,604	
05-0406		6094	Customer Service Spec III	FT	A	XE	Juneau	P05	15 A / B	12.0		51,896	0	0	36,518	88,414	
05-0407		6095	Customer Service Spec III	FT	A	XE	Juneau	P05	14 M / N	12.0		63,479	0	0	40,498	103,977	
05-0409		6096	Administrative Officer	FT	A	XE	Juneau	P05	19 L / M	12.0		88,655	0	0	49,148	137,803	
05-0410		6097	Customer Service Spec II	FT	A	XE	Juneau	P05	12 A / B	12.0		43,068	0	0	33,484	76,552	
05-0411		6098	Customer Service Spec III	FT	A	XE	Juneau	P05	13 A / B	12.0		45,781	0	0	34,417	80,198	
05-0413		6100	Administrative Officer	FT	A	XE	Juneau	P05	22 K / L	12.0		106,488	0	0	55,276	161,764	
05-0416		6103	Admin Support Specialist	FT	A	XE	Juneau	P05	13 C / D	12.0		48,920	0	0	35,495	84,415	
05-0419		6106	Customer Service Spec II	FT	A	XE	Juneau	P05	12 A / B	12.0		42,677	0	0	33,350	76,027	
05-0420		6107	Accounting Tech	FT	A	XE	Juneau	P05	16 B / C	12.0		56,697	0	0	38,167	94,864	
05-0421		6108	Administrative Manager	FT	A	XE	Juneau	P05	16 C / D	12.0		59,166	0	0	39,016	98,182	
05-0422		6109	Documents Processor	FT	A	XE	Juneau	P05	11 B / C	12.0		42,298	0	0	33,220	75,518	
05-0423		6110	Documents Processor	FT	A	XE	Juneau	P05	11 B / C	12.0		41,960	0	0	33,104	75,064	
05-0426		6112	Accounting Technician I	FT	A	XE	Juneau	P05	12 A / B	12.0		42,677	0	0	33,350	76,027	
05-0427		6113	Research Anlyst	FT	A	XE	Juneau	P05	19 C / D	12.0		73,106	0	0	43,806	116,912	

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Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
 Component: Program Administration & Operations (2738)
 RDU: Alaska Postsecondary Education Commission (68)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0429	6115	Customer Service Spec III	FT	A	XE	Juneau	P05	13 B / C	12.0		47,834	0	0	35,122	82,956	
05-0430	6116	Customer Service Spec II	FT	A	XE	Juneau	P05	12 A / B	12.0		43,068	0	0	33,484	76,552	
05-0431	6117	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18 R	12.0		95,366	0	0	51,454	146,820	
05-0433	6119	Admin Support Specialist	FT	A	XE	Juneau	P05	14 B / C	12.0		51,156	0	0	36,263	87,419	
05-0434	6120	Admin Support Specialist	FT	A	XE	Juneau	P05	14 R / R	12.0		69,780	0	0	42,663	112,443	
05-0435	6121	LAN Administrator	FT	A	XE	Juneau	P05	22 K / L	12.0		106,664	0	0	55,336	162,000	
05-0436	6122	Program Coordinator	FT	A	XE	Anchorage	P00	18 B / C	12.0		62,532	0	0	40,172	102,704	
05-0437	6123	Program Coordinator	FT	A	XE	Anchorage	P00	17 F / G	12.0		65,255	0	0	41,108	106,363	
05-0438	6124	Cust Serv Super	FT	A	XE	Juneau	P05	18 G / H	12.0		75,644	0	0	44,678	120,322	
05-0439	6125	Loan Specialist	FT	A	XE	Juneau	P05	12 N / O	12.0		57,057	0	0	38,291	95,348	
05-0440	6126	Accounting Technician I	FT	A	XE	Juneau	P05	12 F / G	12.0		49,064	0	0	35,545	84,609	
05-0442	6128	Program Assistant	FT	A	XE	Anchorage	P00	15 B / C	12.0		50,136	0	0	35,913	86,049	
05-0443	6129	Administrative Assistant	FT	A	XE	Juneau	P05	14 A / B	12.0		48,462	0	0	35,338	83,800	
05-0452	6130	Director	FT	A	XE	Anchorage	P00	23 E / F	12.0		96,656	0	0	51,897	148,553	
05-0503	6132	Accounting Technician I	FT	A	XE	Juneau	P05	12 E / F	12.0		48,105	0	0	35,215	83,320	
05-0504	6133	Customer Service Spec III	FT	A	XE	Juneau	P05	13 B / C	12.0		47,834	0	0	35,122	82,956	
05-0505	6134	Loan Services Supervisor	FT	A	XE	Juneau	P05	16 A / B	12.0		55,595	0	0	37,789	93,384	
05-0507	6136	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20 N / O	12.0		93,376	0	0	50,770	144,146	
05-0509	6138	Program Assistant	FT	A	XE	Anchorage	P00	15 R	12.0		73,399	0	0	43,906	117,305	
05-0510	6139	Procedures & Training Spec	FT	A	XE	Juneau	P05	16 C / D	12.0		59,474	0	0	39,122	98,596	
05-0512	6141	Programmer/Analyst	FT	A	XE	Anchorage	P00	22 R	12.0		135,737	0	0	65,152	200,889	
05-0513	32687	Finance Analyst II	FT	A	XE	Juneau	P05	18 R	12.0		92,364	0	0	50,423	142,787	

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Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-PS18		31310	Student Intern	NP	N	XE	Juneau	P05	10 A	6.0		18,606	0	0	1,862	20,468	
																Total Salary Costs:	6,215,128
																Total COLA:	0
																Total Premium Pay:	0
																Total Benefits:	3,616,620
																Total Pre-Vacancy:	9,831,748
																Minus Vacancy Adjustment of 4.36%:	(429,148)
																Total Post-Vacancy:	9,402,600
																Plus Lump Sum Premium Pay:	0
																Personal Services Line 100:	9,402,600

	Total Positions	New	Deleted
Full Time Positions:	80	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	81	0	0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	23,033	22,028	0.23%
1007 Interagency Receipts	9,808,715	9,380,572	99.77%
Total PCN Funding:	9,831,748	9,402,600	100.00%

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Alaska Postsecondary Education Commission FY2020 Organizational Chart

