

State of Alaska FY2020 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 (ACPE) 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 2018

- Priorities for ACPE relate to promoting access to and success in education and career training beyond high school and include:
 - (I) Education planning tools and resources
 - (II) Advocacy and support for postsecondary participation in Alaska
 - (III) Financial aid for college and career training
- Published the first annual [Alaska Higher Education Almanac](#) as a resource to empower policy makers and stakeholders;
- Produced proof of concept report, [Where Alaskans Go after Graduating from High School](#), the first report created from the Alaska Education and Workforce Outcomes Data System (Outcomes). Outcomes is a cross-sector database that is the result of collaboration between the Department of Education and Early Development, the Department of Labor and Workforce Development, The University of Alaska and the Alaska Commission on Postsecondary Education;
- Completed the second year of the Alaska Education Loan Refinancing Program (Refi) as a permanent loan program, offering Alaska residents the opportunity to refinance all their education loan debt, regardless of lender, at reduced cost, with the long-term goal of achieving servicing savings sufficient to reduce costs for new student borrowers;
- Offered Alaska students access to a very low-cost supplemental education loan, with a fixed interest rate as low as 4.93% APR and no origination fee;
- Reduced borrower costs by offering interest rate reductions on the 2018 Alaska Supplemental Education Loan for borrowers attending school in Alaska and borrowers enrolling in automated payments;
- Originated \$8.4 million in loans to 820 in-school borrowers;
- Refinanced \$9.5 million in education loans; of that amount \$5.1 million are external loans brought to Alaska for servicing ;
- Serviced a \$251 million education loan portfolio;
- Supported online education loan accounts for over 26,000 borrowers;
- Enabled 1,239 Alaska students and their families to save ~\$11.6 million (an average savings of over \$9,362 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 465 nonresident, undergraduate students at the University of Alaska;
- Enabled 15 Alaska students to take advantage of preferred admission into select professional education programs not available in Alaska, including dentistry, through participation in the WICHE professional student exchange program;
- Maintained an updated, mobile-friendly agency Web site, resulting in reduced maintenance costs;
- Awarded \$11,500.0 in Alaska Performance Scholarships (APS) and \$5,750.0 in Alaska Education Grants (AEG);
- The Alaska Student Aid Portal (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 APS and AEG students;
- Produced the 2018 APS Outcomes Report on the first seven high school graduate cohorts, documenting

- significant positive program impacts, specifically that APS students take more credits and need less remediation, persist in their studies, and stay in Alaska at higher rates, compared to their non-APS peers;
- Focused on using customer feedback to prioritize servicing enhancements and efficiencies, implementing changes that result in increased customer satisfaction and reduced processing and servicing costs;
 - Implemented regular customer surveys and used the results to inform decisions and programs;
 - As part of ACPE's overall Lean initiative, developed and delivered metrics training to managers and staff to understand how best to develop metrics to measure performance and inform data-driven decisions;
 - Continued implementation of Lean as a model of continuous improvement, resulting in incremental line staff-level efficiencies with an estimated value of \$70,000;
 - Further expanded use of email and other electronic communications to reduce costs of communicating with customers;
 - Delivered Alaska Career Information System (AKCIS) support and training to teachers/counselors statewide. AKCIS has 364 active sites and is used in all 54 school districts, with 13,743 new portfolios created and user activity at approximately 103,000 logins in FY2018 relating to Personal Learning and Career Plans;
 - Disseminated APS information to increase public awareness through: 95 events (including distance-based), reaching a total of 5,276 individuals statewide; the APS.alaska.gov website; self-service resources and tools such as the APS Eligibility Progress and Initial Award/Continuing Eligibility Checklists; and direct mail information to high school juniors and seniors;
 - Provided postsecondary planning information to 14,558 educators, students, and families at 410 events in 89 communities across all regions of the state, both in-person and via distance delivery;
 - Through partnerships with the Alaska Postsecondary Access & Completion (APAC) Network – a cross-sector and statewide group of Alaska leaders developed at ACPE and spun off as an independent, privately funded non-profit - facilitated partnership, communication and advocacy to expand a culture valuing Alaskans' postsecondary attainment. The Network, which has set a postsecondary attainment goal of 65% of working-age Alaskans with postsecondary credentials by 2025, adopted a strategic plan; secured private outside funding to establish regional postsecondary access Networks with action plans in the Southeast and Interior; offered three sessions of online counselor training that immediately filled to capacity; and hosted the fourth annual "Alaska Can!" conference attended by nearly 160 postsecondary access and success professionals;
 - Established the Alaska College & Career Advising Consortium as a low-cost, partnership-based alternative absorbing some of the services previously provided by positions funded through a private grant. The Consortium provides training on college & career advising to employees of partner entities including Native organizations, school districts, and postsecondary institutions; facilitates participation in statewide initiatives promoting activities proven to increase postsecondary enrollment, such as FAFSA completion; and provides support to schools who hire near-peer mentors to advise students on postsecondary access;
 - Served 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 state-by-state 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;
 - Operated the Alaska's scholarship, need-based grant, and WWAMI programs at no cost to the state's General Fund; and
 - In program year 2019, implemented significant changes to the in-school, family and Refi loans. Changes included tiered interest rates, providing lower interest rates to the most creditworthy borrowers and cosigners, and introducing a credit builder loan for borrowers and cosigners with lower credit scores and an absence of derogatory credit information. Also offered lower interest rates for students attending schools in Alaska to incentivize and reward Alaska attendance.

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;
- Creating a sense of urgency regarding the looming shortfall of Alaskans prepared to fill Alaska jobs as we further develop our resources;
- Longstanding pattern of Alaska's students' low engagement levels with their postsecondary education

- programs which results in high attrition and low educational attainment rates;
- Maintaining the Alaska Student Loan Corporation (ASLC) lending economies of scale necessary to fund non-loan operating activities;
- Growing misperception that student loans are inherently bad;
- Lack of ability to ensure Alaska education loan borrowers are informed by their schools about the state's low-cost loan programs. Over one-half of Alaska borrowers currently choose high-cost, name-brand loans. Alaskans who choose ACPE loans save, in aggregate over the average loan life of 10 years, \$14.4 million, yet over half of Alaska borrowers are foregoing participating in those savings; 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 FY2020

- Revised loan application process, with streamlined online processes and on-demand, mobile-friendly online account access for borrowers;
- Expanded campaign to ensure Alaska education loan borrowers are aware of benefits of borrowing from their state rather than higher-cost private lenders;
- Ongoing expanded use of email and other electronic communications to reduce costs of communicating with customers;
- Streamlined institutional authorization processes, and associated regulations changes;
- Expanded Lean activities, including introduction of Kaizen events to identify options for process efficiencies; and
- Implementation of updates to loan servicing system to streamline processes and reduce costs of servicing.

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	
	FY2019 Management Plan	FY2020 Governor		
			Annual Salaries	6,433,144
Full-time	80	83	Premium Pay	0
Part-time	0	0	Annual Benefits	3,747,589
Nonpermanent	1	1	<i>Less 6.99% Vacancy Factor</i>	<i>(711,133)</i>
			Lump Sum Premium Pay	0
Totals	81	84	Total Personal Services	9,469,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	8	0	8
Accounting Tech	0	0	1	0	1
Accounting Technician (Acpe)	0	0	1	0	1
Accounting Technician I	0	0	3	0	3
Admin Support Specialist	0	0	8	0	8
Administrative Assistant	0	0	1	0	1
Administrative Manager	0	0	2	0	2
Administrative Officer	0	0	2	0	2
Business Lead/Analyst II	0	0	1	0	1
Business Lead/Analyst III	0	0	4	0	4
Chief Financial Officer	0	0	1	0	1
Cust Serv Super	0	0	1	0	1
Customer Service Spec II	0	0	3	0	3
Customer Service Spec III	0	0	7	0	7
Director	1	0	1	0	2
Director/Iss	1	0	0	0	1
Documents Processor	0	0	3	0	3
Executive Director	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Finance Analyst II	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	3	0	3
Loan Specialist	0	0	1	0	1
Microcomputer/Network Spec	0	0	1	0	1
Procedures & Training Spec	0	0	4	0	4
Program Assistant	3	0	0	0	3
Program Coordinator	5	0	1	0	6
Programmer/Analyst	5	0	1	0	6
Project Manager	0	0	2	0	2
Publication Specialist	1	0	0	0	1
Research Anlyst	0	0	1	0	1
Student Intern	0	0	1	0	1
Totals	17	0	67	0	84

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	8,969.7	9,402.6	9,402.6	9,402.6	9,469.6	67.0	0.7%
72000 Travel	55.1	42.7	42.7	60.0	79.5	19.5	32.5%
73000 Services	2,620.2	2,473.0	2,473.0	2,455.7	3,080.8	625.1	25.5%
74000 Commodities	74.1	108.2	108.2	108.2	120.7	12.5	11.6%
75000 Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,865.3	5,875.0	5,875.0	5,875.0	5,875.0	0.0	0.0%
78000 Miscellaneous	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	724.1	4.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	201.7	201.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	760.7	760.7	100.0%
1005 GF/Prgm (DGF)	28.5	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	-583.8	-5.0%
1108 Stat Desig (Other)	75.3	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	345.5	5.8%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	760.7	760.7	100.0%
Designated General (DGF)	5,976.6	6,008.7	6,008.7	6,008.7	6,354.2	345.5	5.7%
Other Funds	11,616.9	11,892.8	11,892.8	11,892.8	11,309.0	-583.8	-4.9%
Federal Funds	0.0	0.0	0.0	0.0	201.7	201.7	100.0%
Positions:							
Permanent Full Time	79	79	79	80	83	3	3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From 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
<p>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.</p> <p>The non-permanent position (05-PS28) has been deleted because it is no longer needed.</p>												
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 *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-257.6	0.0	257.6	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer budgets personal services in accordance with actual vacancy experienced in the last several years. Transferring the authority to the services line reflects the agency's effort to be more transparent and to correspond with actual expenditures made in the last several years and anticipated for the coming year. As processes become more automated, costs shift from the personal services line to the services line. This line item transfer reflects what has transpired over the last several years.</p>												
Multi-Agency Outcomes Database Initiative												
	Inc	760.7	485.6	6.0	256.6	12.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		760.7										

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		
										PFT	PPT	NP

The Outcomes Database initiative will serve as a multi-agency effort to assist the State in measuring the effectiveness of various programs and use that information to make informed program funding decisions. The goal is to provide initial outcomes reporting on the Alaska Performance Scholarship, the Alaska Education Grant, the University of Alaska Scholar program, and then to expand the reporting to other Alaska education programs. The FY2020 increment includes all costs to administer the initiative, including the estimated costs to be incurred by partner agencies: the Department of Education and Early Development, Department of Labor and Workforce Development, and the University of Alaska. The Alaska Commission on Postsecondary Education (ACPE) will distribute program support via reimbursable services agreements.

This increment includes three, new positions within ACPE:
 Project Manager, range 25, \$108.9
 Business Analyst, range 18, \$95.1
 Programmer, range 22, \$124.5

If the Outcomes Database Initiative begins in FY2019, the FY2019 Supplemental request estimate follows:

FY2019 Supplemental: \$183.5
 1000 - \$34.8
 3000 - \$148.7

Receipt of Federal Grant from the Institute of Education Science (FY20-FY21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	IncT	201.7	77.3	13.5	110.9	0.0	0.0	0.0	0.0	0	0	0

Federal Receipt authorization will be necessary for the Alaska Commission on Postsecondary Education to accept funds from the Institute of Education Sciences (IES), which is a grant to expand the ability to engage in outcomes reporting. This would be a two-year grant award - confirmation of grant award will not be available until April/May 2019.

FY20 \$201.7
 FY21 \$198.3

Replace I/A for Cost of Administering the APS, AEG and Institutional Authorization Programs

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	FndChg	-345.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		345.5										

Since the statutory inception of the Alaska Performance Scholarship (APS) program (AS 14.43.810-849), the Alaska Education Grant (AEG) program (AS 14.48.400-420), and for the last 10 years, the Institutional Authorization (IA) program (AS 14.48.040-210), the Alaska Commission on Postsecondary Education (ACPE) has absorbed the costs associated with administering these targeted programs. The only funding source ACPE has to cover administrative expenses is Alaska Student Loan Corporation receipts (ASLC). The source of ASLC receipts is interest earned on education loans. The ASLC's loan portfolio has declined 57% since June 30, 2011; therefore, the costs to administer APS, AEG and IA programs are no longer de minimis. Moreover, ASLC costs impact the interest rates changed on education loans, and it is not appropriate for student borrowers to absorb the state's costs of operating these non-loan programs.

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	
The fund change amount is based on FY2018 actual costs.												
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting												
	Dec	-238.3	-238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-238.3										
Interagency authorization is reduced to offset the general fund and federal receipts increment for the multi-agency Outcomes Database initiative. The Interagency Receipt authorization in the amount of \$238.3 will not be needed should the increases for the Outcomes Database initiative be enacted. If the Outcomes Database initiative is not enacted, this Interagency Receipts authorization will need to be retained to fully support agency personnel costs.												
	Totals	18,625.6	9,469.6	79.5	3,080.8	120.7	0.0	5,875.0	0.0	83	0	1

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
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-#014	Project Manager	FT	A	XE	Juneau	P05	20A	12.0		72,264	0	0	43,516	115,780	115,780
05-#015	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18A	12.0		63,144	0	0	40,383	103,527	103,527
05-#016	Programmer/Analyst	FT	A	XE	Juneau	P05	22A	12.0		82,608	0	0	47,070	129,678	129,678
05-0101	Executive Director	FT	A	XE	Juneau	N05	27	12.0		189,659	0	0	80,374	270,033	0
05-0102	Executive Secretary III	FT	A	XE	Juneau	P05	16C / D	12.0		59,966	0	0	39,291	99,257	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		143,215	0	0	67,263	210,478	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	17B / C	12.0		57,886	0	0	38,576	96,462	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		148,580	0	0	68,777	217,357	6,700
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17K / L	12.0		71,755	0	0	43,341	115,096	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	P05	14R / R	12.0		74,390	0	0	44,247	118,637	0
05-0114	Accountant	FT	A	XE	Juneau	P05	20C / D	12.0		79,221	0	0	45,907	125,128	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		143,224	0	0	67,265	210,489	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20M / N	12.0		96,837	0	0	51,959	148,796	0
05-0202	Publication Specialist	FT	A	XE	Anchorage	P00	18G / H	12.0		71,566	0	0	43,276	114,842	0
05-0204	Program Coordinator	FT	A	XE	Juneau	P05	17H / I	12.0		70,699	0	0	42,978	113,677	0
05-0206	Accountant	FT	A	XE	Juneau	P05	18Q / R	12.0		90,920	0	0	49,926	140,846	0
05-0208	Director/Iss	FT	A	XE	Anchorage	P00	25M / N	12.0		129,398	0	0	63,147	192,545	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25R	12.0		169,168	0	0	74,589	243,757	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22D / E	12.0		92,933	0	0	50,618	143,551	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18R / R	12.0		92,364	0	0	50,423	142,787	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14O / P	12.0		66,850	0	0	41,656	108,506	0
05-0213	Accountant	FT	A	XE	Juneau	P05	16F / G	12.0		63,669	0	0	40,563	104,232	0
05-0214	Accountant	FT	A	XE	Juneau	P05	20R	12.0		116,853	0	0	58,837	175,690	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	14B / C	12.0		46,875	0	0	34,793	81,668	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	P05	23C / D	12.0		96,111	0	0	51,710	147,821	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		143,215	0	0	67,263	210,478	0
05-0302	Project Manager	FT	A	XE	Juneau	P05	20F / G	12.0		84,720	0	0	47,796	132,516	79,093
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	13B / C	12.0		47,929	0	0	35,155	83,084	0
05-0309	Admin Support Specialist	FT	A	XE	Juneau	P05	14R	12.0		72,048	0	0	43,442	115,490	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	18R	12.0		98,489	0	0	52,527	151,016	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18R / R	12.0		92,364	0	0	50,423	142,787	0
05-0312	Loan Services Supervisor	FT	A	XE	Juneau	P05	15J / K	12.0		64,356	0	0	40,799	105,155	0
05-0315	Accountant	FT	A	XE	Juneau	P05	20B / C	12.0		74,682	0	0	44,347	119,029	0
05-0316	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16C / D	12.0		59,658	0	0	39,185	98,843	0
05-0317	Accountant	FT	A	XE	Juneau	P05	18R / R	12.0		92,364	0	0	50,423	142,787	0
05-0319	Accountant	FT	A	XE	Juneau	P05	16R	12.0		84,320	0	0	47,659	131,979	0
05-0321	Admin Support Specialist	FT	A	XE	Juneau	P05	14H / I	12.0		57,396	0	0	38,408	95,804	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: FY2020 Governor (15610)
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
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13D / E	12.0		49,681	0	0	35,757	85,438	0
05-0324	Procedures & Training Spec	FT	A	XE	Juneau	P05	16H	12.0		65,688	0	0	41,257	106,945	0
05-0325	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,546	0	0	34,336	79,882	0
05-0326	Admin Support Specialist	FT	A	XE	Juneau	P05	14E / F	12.0		54,492	0	0	37,410	91,902	0
05-0327	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18J	12.0		78,828	0	0	45,772	124,600	0
05-0401	Director	FT	A	XE	Juneau	P05	25O / P	12.0		141,705	0	0	66,836	208,541	5,190
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18Q / R	12.0		91,832	0	0	50,240	142,072	0
05-0403	Documents Processor	FT	A	XE	Juneau	P05	10A / B	12.0		37,790	0	0	31,671	69,461	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	P00	18F / G	12.0		69,580	0	0	42,594	112,174	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20G / H	12.0		86,274	0	0	48,330	134,604	10,200
05-0406	Customer Service Spec III	FT	A	XE	Juneau	P05	15A / B	12.0		51,896	0	0	36,518	88,414	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	P05	14M / N	12.0		63,479	0	0	40,498	103,977	0
05-0409	Administrative Officer	FT	A	XE	Juneau	P05	19L / M	12.0		88,655	0	0	49,148	137,803	0
05-0410	Customer Service Spec II	FT	A	XE	Juneau	P05	12A / B	12.0		43,068	0	0	33,484	76,552	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,781	0	0	34,417	80,198	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22K / L	12.0		106,488	0	0	55,276	161,764	0
05-0416	Admin Support Specialist	FT	A	XE	Juneau	P05	13C / D	12.0		48,920	0	0	35,495	84,415	0
05-0419	Customer Service Spec II	FT	A	XE	Juneau	P05	12A / B	12.0		42,677	0	0	33,350	76,027	0
05-0420	Accounting Tech	FT	A	XE	Juneau	P05	16B / C	12.0		56,697	0	0	38,167	94,864	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	16C / D	12.0		59,166	0	0	39,016	98,182	0
05-0422	Documents Processor	FT	A	XE	Juneau	P05	11B / C	12.0		42,298	0	0	33,220	75,518	0
05-0423	Documents Processor	FT	A	XE	Juneau	P05	11B / C	12.0		41,960	0	0	33,104	75,064	0
05-0426	Accounting Technician I	FT	A	XE	Juneau	P05	12A / B	12.0		42,677	0	0	33,350	76,027	0
05-0427	Research Anlyst	FT	A	XE	Juneau	P05	19C / D	12.0		73,106	0	0	43,806	116,912	58,456
05-0429	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		47,834	0	0	35,122	82,956	0
05-0430	Customer Service Spec II	FT	A	XE	Juneau	P05	12A / B	12.0		43,068	0	0	33,484	76,552	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18R	12.0		95,366	0	0	51,454	146,820	0
05-0433	Admin Support Specialist	FT	A	XE	Juneau	P05	14B / C	12.0		51,156	0	0	36,263	87,419	0
05-0434	Admin Support Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		69,780	0	0	42,663	112,443	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22K / L	12.0		106,664	0	0	55,336	162,000	13,400
05-0436	Program Coordinator	FT	A	XE	Anchorage	P00	18B / C	12.0		62,532	0	0	40,172	102,704	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17F / G	12.0		65,255	0	0	41,108	106,363	0
05-0438	Cust Serv Super	FT	A	XE	Juneau	P05	18G / H	12.0		75,644	0	0	44,678	120,322	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12N / O	12.0		57,057	0	0	38,291	95,348	0
05-0440	Accounting Technician I	FT	A	XE	Juneau	P05	12F / G	12.0		49,064	0	0	35,545	84,609	0
05-0442	Program Assistant	FT	A	XE	Anchorage	P00	15B / C	12.0		50,136	0	0	35,913	86,049	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	14A / B	12.0		48,462	0	0	35,338	83,800	0
05-0452	Director	FT	A	XE	Anchorage	P00	23E / F	12.0		96,656	0	0	51,897	148,553	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
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
05-0503	Accounting Technician I	FT	A	XE	Juneau	P05	12E / F	12.0		48,105	0	0	35,215	83,320	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		47,834	0	0	35,122	82,956	0
05-0505	Loan Services Supervisor	FT	A	XE	Juneau	P05	16A / B	12.0		55,595	0	0	37,789	93,384	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20N / O	12.0		93,376	0	0	50,770	144,146	0
05-0509	Program Assistant	FT	A	XE	Anchorage	P00	15R	12.0		73,399	0	0	43,906	117,305	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	16C / D	12.0		59,474	0	0	39,122	98,596	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		135,737	0	0	65,152	200,889	0
05-0513	Finance Analyst II	FT	A	XE	Juneau	P05	18R	12.0		92,364	0	0	50,423	142,787	0
05-PS18	Student Intern	NP	N	XE	Juneau	P05	10A	6.0		18,606	0	0	1,862	20,468	0
Total													Total Salary Costs:	6,433,144	
Positions													Total COLA:	0	
New													Total Premium Pay:	0	
Deleted													Total Benefits:	3,747,589	
Full Time Positions:	83	3	0												
Part Time Positions:	0	0	0												
Non Permanent Positions:	1	0	0												
Positions in Component:	84	3	0												
Total Component Months:	1,002.0														
													Total Pre-Vacancy:	10,180,733	
													Minus Vacancy Adjustment of 6.99%:	(711,133)	
													Total Post-Vacancy:	9,469,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,469,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	83,105	77,300	0.82%
1004 General Fund Receipts	522,024	485,560	5.13%
1005 General Fund/Program Receipts	23,033	21,424	0.23%
1007 Interagency Receipts	9,239,932	8,594,515	90.76%
1226 Alaska Higher Education Investment Fund	312,639	290,801	3.07%
Total PCN Funding:	10,180,733	9,469,600	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		55.1	60.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			55.1	60.0
2000	In-State Employee Travel	Commission meetings, outreach awareness, institutional authorization	24.4	25.0
2001	In-State Non-Employee Travel	In-state travel by commission members	12.1	16.4
2002	Out of State Employee Travel	Staff training and student loan industry related conferences	15.3	15.3
2003	Out of State Non-Employee Travel	Commission meetings; outreach awareness	3.3	3.3

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,620.2	2,455.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,620.2	2,455.7
3000	Education Services	Conferences, state dues, 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	231.9	220.0
3001	Financial Services	Management consulting 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 services	412.3	350.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; skip-tracing; systems-related support	729.8	691.4
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; video conferencing; auto-dialer charges; Alaska OWL dedicated broadband internet services for Alaska public libraries	59.1	60.0

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

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,620.2	2,455.7
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	112.1	100.0
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	59.4	43.3
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	3.0	3.0
3009	Structure/Infrastructure/Land	Storage rental space and building security; archive storage	12.2	12.2
3010	Equipment/Machinery	Minor repairs of equipment and furniture; maintenance agreements for copiers, printers	20.7	20.0
3011	Other Services	State of Alaska travel service fees (Central Travel Management agent fees per ticket/per transaction); program management consulting; print, copy, graphics; building security monitoring; background checks	119.2	119.0
3016	Inter-Agency Economic Development	Labor - Department-wide Unemployment insurance; secure access management	1.9	1.9
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; server hosting; IRIS and ALDER	50.2	50.2
3018	Inter-Agency Information Technology	Admin - Department-wide RSA with the Department of	189.5	190.0

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

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,620.2	2,455.7
Telecommunications		Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature		
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	14.7	14.7
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases managed through the Department of Administration, Division of General Services	425.4	402.0
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	37.7	37.0
3027 Inter-Agency Financial	E&ED - Administrative Services (157)	RSA with DEED Administrative Services for finance and accounting, human resource, payroll, procurement, leasing, and budget preparation support	50.0	50.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER	63.4	63.4
3030 Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing officer services	1.3	1.3
3037 State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	4.3	4.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Department of Administration, Shared Services of Alaska chargeback for travel and accounts payable services	2.3	2.3

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

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,620.2	2,455.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide	19.8	20.0
		RSA with the Department of Labor for Alaska Performance Scholarship, Alaska Education Grant, and Alaska Education and Workforce Outcomes Database		

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		74.1	108.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			74.1	108.2
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	72.1	106.2
4002	Household/Institutional	Cleaning supplies	2.0	2.0

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		9.1	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			9.1	0.0
5004	Equipment		9.1	0.0

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		5,865.3	5,875.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			5,865.3	5,875.0
7002	Benefits	Alaska Education Grant awards	5,865.3	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	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			28.5	50.9
5117 Program Receipts Public Protection - Charges for Services		Institutional Authorization fees	28.5	50.9
5007 I/A Rcpts (1007 I/A Rcpts)			11,541.6	11,742.8
5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	Alaska Student Loan Corporation receipts, or loan servicing being performed by the Alaska Commission on Postsecondary Education	11,541.6	11,742.8
5108 Stat Desig (1108 Stat Desig)			75.3	150.0
5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns		Grants from various educational partnerships	75.3	150.0

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

Component: Program Administration & Operations (2738)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				860.5	836.8
With Department of Labor and Workforce Development				21.7	21.9
With Department of Administration				745.5	722.6
With Department of Law				39.0	38.3
With Department of Education and Early Development				50.0	50.0
With Department of Transportation/Public Facilities				4.3	4.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3016	Inter-Agency Economic Development	Labor - Department-wide	Unemployment insurance; secure access management	1.9	1.9
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; server hosting; IRIS and ALDER	50.2	50.2
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	189.5	190.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	14.7	14.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases managed through the Department of Administration, Division of General Services	425.4	402.0
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,	37.7	37.0

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

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			and drafting decisions		
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	RSA with DEED Administrative Services for finance and accounting, human resource, payroll, procurement, leasing, and budget preparation support	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER	63.4	63.4
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing officer services	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	4.3	4.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Department of Administration, Shared Services of Alaska chargeback for travel and accounts payable services	2.3	2.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with the Department of Labor for Alaska Performance Scholarship, Alaska Education Grant, and Alaska Education and Workforce Outcomes Database	19.8	20.0