

# **State of Alaska FY2021 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 2019

- Priorities for ACPE relate to promoting access to and success in education and career training beyond high school and include education planning tools and resources, advocacy and support for postsecondary participation in Alaska, and financial aid for college and career training;
- Published the second annual [Alaska Higher Education Almanac](#) as a resource to empower policy makers and stakeholders and a companion presentation on higher education in Alaska;
- Completed the third 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 2019 Alaska Supplemental Education Loan for borrowers attending school in Alaska and borrowers enrolling in automated payments;
- Originated \$9.4 million in loans to 897 in-school borrowers;
- Refinanced \$8.1 million in education loans for 169 borrowers; of that amount \$4.9 million are external loans brought to Alaska for servicing;
- Serviced a \$214 million education loan portfolio;
- Supported online education loan accounts for over 30,000 borrowers;
- Enabled 1,237 Alaska students and their families to save ~\$12 million (an average savings of over \$9,700 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 396 nonresident, undergraduate students at the University of Alaska;
- Enabled 19 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 website, resulting in reduced maintenance costs;
- Awarded \$10,160.0 in Alaska Performance Scholarships (APS) and \$5,858.9 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 2019 APS Outcomes Report on the first eight 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, conducted a cross-functional Kaizen event to identify areas for improvement related to the loan application processing function, and implemented multiple improvements

- resulting in efficiencies for staff and a more streamlined process for students;
- Continued implementation of Lean as a model of continuous improvement, resulting in incremental line staff-level efficiencies with an estimated value of \$56,000 in FY19;
- Further expanded use of email and other electronic communications to reduce costs of communicating with customers;
- Continued work restructuring, automation, outsourcing and other options to allow for ongoing reductions in positions;
- Delivered Alaska Career Information System (AKCIS) support and training to teachers/counselors statewide. AKCIS has 377 active sites and is used in all 53 school districts, with 13,334 new portfolios created and user activity at approximately 92,000 logins in FY2019 relating to Personal Learning and Career Plans;
- Disseminated APS information to increase public awareness through: 67 events (including distance-based), reaching a total of 4,969 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 seniors;
- Provided postsecondary planning information to 13,702 educators, students, and families at 335 events in 82 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 of the value of Alaskans’ postsecondary attainment. The Network, which has set a postsecondary attainment goal of 65% of working-age Alaskans with postsecondary credentials by 2025, secured private outside funding to establish a data dashboard of interim metrics to track progress towards the goal; adopted a formal definition of the term “credential”; and hosted the fifth annual “Alaska Can!” conference attended by more than 120 postsecondary access and success professionals;
- Maintained the Alaska College & Career Advising Consortium as a low-cost, partnership-based structure to ensure services previously provided by grant-funded positions remain available post-grant, without additional cost to the state. The Consortium provides training on college & career advising to employees of partner entities including Native organizations, school districts, and postsecondary institutions; and facilitates participation in statewide initiatives promoting activities proven to increase postsecondary enrollment, such as FAFSA completion;
- 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;
- In FY2019, 5,918 Alaska students enrolled in SARA participating distance education programs, and facilitated attendance of 430 nonresidents participation in Alaska-based distance education programs
- Provided all outreach and early services and 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 refinance 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 as a pilot 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; and
- Lack of 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 FY2021

- Outsourcing servicing of legacy Federal Family Education Loan Program (FFELP), expected to result in ongoing annual savings of \$1 million, achieved primarily through PCN reductions
- Updated loan application process, with streamlined online processes and on-demand, mobile-friendly online account access for borrowers;
- 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 staff career development pathways; 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<br>Personal Services Information |                              |                    |                                  |                  |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions   |                              |                    | Personal Services Costs          |                  |
|  | FY2020<br>Management<br>Plan | FY2021<br>Governor |                                  |                  |
|  |                              |                    | Annual Salaries                  | 5,592,171        |
| Full-time  | 77                           | 71                 | Premium Pay                      | 0                |
| Part-time  | 0                            | 0                  | Annual Benefits                  | 3,235,145        |
| Nonpermanent   | 1                            | 1                  | <i>Less 6.99% Vacancy Factor</i> | <i>(617,216)</i> |
|  |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>78</b>                    | <b>72</b>          | <b>Total Personal Services</b>   | <b>8,210,100</b> |

| Position Classification Summary |           |           |           |          |           |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau    | Others   | Total     |
| Accountant                      | 0         | 0         | 7         | 0        | 7         |
| Accounting Technician           | 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         | 7         | 0        | 7         |
| Administrative Assistant        | 0         | 0         | 1         | 0        | 1         |
| Administrative Manager          | 0         | 0         | 2         | 0        | 2         |
| Administrative Officer          | 0         | 0         | 1         | 0        | 1         |
| Business Lead/Analyst II        | 0         | 0         | 2         | 0        | 2         |
| Business Lead/Analyst III       | 0         | 0         | 2         | 0        | 2         |
| Chief Financial Officer         | 0         | 0         | 1         | 0        | 1         |
| Customer Service Spec III       | 0         | 0         | 7         | 0        | 7         |
| Customer Service Supervisor     | 0         | 0         | 1         | 0        | 1         |
| Director                        | 1         | 0         | 1         | 0        | 2         |
| Director/Iss                    | 1         | 0         | 0         | 0        | 1         |
| Documents Processor             | 0         | 0         | 1         | 0        | 1         |
| Executive Director              | 0         | 0         | 1         | 0        | 1         |
| Executive Secretary IV          | 0         | 0         | 1         | 0        | 1         |
| Finance Analyst II              | 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         | 4         | 0        | 4         |
| Loan Specialist                 | 0         | 0         | 1         | 0        | 1         |
| Microcomputer/Network Spec      | 0         | 0         | 1         | 0        | 1         |
| Procedures & Training Spec      | 0         | 0         | 3         | 0        | 3         |
| Program Assistant               | 3         | 0         | 0         | 0        | 3         |
| Program Coordinator             | 5         | 0         | 1         | 0        | 6         |
| Programmer/Analyst              | 5         | 0         | 0         | 0        | 5         |
| Project Manager                 | 0         | 0         | 1         | 0        | 1         |
| Publication Specialist          | 0         | 0         | 1         | 0        | 1         |
| Research Analyst                | 0         | 0         | 1         | 0        | 1         |
| Student Intern                  | 0         | 0         | 1         | 0        | 1         |
| <b>Totals</b>                   | <b>16</b> | <b>0</b>  | <b>56</b> | <b>0</b> | <b>72</b> |

**Component Detail All Funds**  
**Department of Education and Early Development**

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

Non-Formula Component

|                                   | FY2019 Actuals  | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor |              |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services           | 8,756.8         | 9,402.6                     | 9,335.8           | 8,796.4                | 8,210.1         | -586.3                                    | -6.7%        |
| 72000 Travel                      | 58.1            | 60.0                        | 32.4              | 32.4                   | 32.4            | 0.0                                       | 0.0%         |
| 73000 Services                    | 2,138.6         | 2,455.7                     | 2,455.7           | 2,995.1                | 2,995.1         | 0.0                                       | 0.0%         |
| 74000 Commodities                 | 137.2           | 108.2                       | 108.2             | 108.2                  | 108.2           | 0.0                                       | 0.0%         |
| 75000 Capital Outlay              | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| 77000 Grants, Benefits            | 5,850.4         | 5,875.0                     | 5,841.8           | 5,841.8                | 5,841.8         | 0.0                                       | 0.0%         |
| 78000 Miscellaneous               | 0.0             | -33.2                       | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| <b>Totals</b>                     | <b>16,941.1</b> | <b>17,868.3</b>             | <b>17,773.9</b>   | <b>17,773.9</b>        | <b>17,187.6</b> | <b>-586.3</b>                             | <b>-3.3%</b> |
| <b>Fund Sources:</b>              |                 |                             |                   |                        |                 |   |              |
| 1005 GF/Prgm (DGF)                | 31.0            | 50.9                        | 50.9              | 50.9                   | 50.9            | 0.0                                       | 0.0%         |
| 1007 I/A Rcpts (Other)            | 10,994.0        | 11,742.8                    | 11,648.4          | 11,648.4               | 11,062.1        | -586.3                                    | -5.0%        |
| 1108 Stat Desig (Other)           | 0.0             | 150.0                       | 150.0             | 150.0                  | 150.0           | 0.0                                       | 0.0%         |
| 1226 High Ed (DGF)                | 5,916.1         | 5,924.6                     | 5,924.6           | 5,924.6                | 5,924.6         | 0.0                                       | 0.0%         |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Designated General (DGF)</b>   | <b>5,947.1</b>  | <b>5,975.5</b>              | <b>5,975.5</b>    | <b>5,975.5</b>         | <b>5,975.5</b>  | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Other Funds</b>                | <b>10,994.0</b> | <b>11,892.8</b>             | <b>11,798.4</b>   | <b>11,798.4</b>        | <b>11,212.1</b> | <b>-586.3</b>                             | <b>-5.0%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Positions:</b>                 |                 |                             |                   |                        |                 |   |              |
| Permanent Full Time               | 80              | 80                          | 79                | 77                     | 71              | -6  | -7.8%        |
| Permanent Part Time               | 0               | 0                           | 0                 | 0                      | 0               | 0   | 0.0%         |
| Non Permanent                     | 1               | 1                           | 1                 | 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 FY2020 Conference Committee To FY2020 Authorized *****   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2020 Conference Committee</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | ConfCom    | 17,868.3 | 9,402.6           | 60.0   | 2,455.7  | 108.2       | 0.0            | 5,875.0          | -33.2         | 80        | 0   | 1  |
| 1005 GF/Prgm  |            | 50.9     |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 11,742.8 |                   |        |          |             |                |                  |               |           |     |    |
| 1108 Stat Desig   |            | 150.0    |                   |        |          |             |                |                  |               |           |     |    |
| 1226 High Ed  |            | 5,924.6  |                   |        |          |             |                |                  |               |           |     |    |
| <b>Executive Branch 50% Travel Reduction</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | Veto       | -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    |                   |        |          |             |                |                  |               |           |     |    |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. |            |          |                   |        |          |             |                |                  |               |           |     |    |
| The State's fiscal reality dictates a reduction in expenditures across all agencies.  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Delete Position Vacant Greater than One Year</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | Veto       | -66.8    | -66.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0   | 0  |
| 1007 I/A Rcpts  |            | -66.8    |                   |        |          |             |                |                  |               |           |     |    |
| Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff:   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| PCN: 05-0403  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| The State's fiscal reality dictates a reduction in expenditures across all agencies.  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse Position Vacant Greater than One Year Deletion</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | Inc        | 66.8     | 66.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| 1007 I/A Rcpts  |            | 66.8     |                   |        |          |             |                |                  |               |           |     |    |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Delete Position Vacant Greater than One Year</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | Veto       | -66.8    | -66.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0   | 0  |
| 1007 I/A Rcpts  |            | -66.8    |                   |        |          |             |                |                  |               |           |     |    |

Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff:

**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      |          |
| PCN:05-0217  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| The State's fiscal reality dictates a reduction in expenditures across all agencies.   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority with FY2018 Actuals</b>   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | LIT        | 0.0             | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | -33.2            | 33.2          | 0         | 0        | 0        |
| Transfer authority from grants and benefits to miscellaneous to offset an unallocated reduction that aligned this component's funding with FY2018 actuals. The remaining grants and benefits authority is sufficient to cover anticipated expenditures.  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>17,773.9</b> | <b>9,335.8</b>    | <b>32.4</b> | <b>2,455.7</b> | <b>108.2</b> | <b>0.0</b>     | <b>5,841.8</b>   | <b>0.0</b>    | <b>79</b> | <b>0</b> | <b>1</b> |
| ***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Delete Long-Term Vacant Positions No Longer Needed</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | PosAdj     | 0.0             | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -2        | 0        | 0        |
| Delete positions that have been vacant for longer than one year, because the work performed by the positions has been absorbed by others.  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| The following positions are deleted:<br>Full-time Customer Services Specialist III (05-0411), range 13, located in Juneau<br>Full-time Customer Services Specialist II (05-0419), range 12, located in Juneau  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | LIT        | 0.0             | -539.4            | 0.0         | 539.4          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authority from personal services to cover anticipated services costs for consulting and information technology services resulting from a newly established contract with the Pennsylvania Higher Education Assistance Agency. The remaining personal services authority is sufficient to cover anticipated costs due to the deletion of two long-term vacant positions. |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>17,773.9</b> | <b>8,796.4</b>    | <b>32.4</b> | <b>2,995.1</b> | <b>108.2</b> | <b>0.0</b>     | <b>5,841.8</b>   | <b>0.0</b>    | <b>77</b> | <b>0</b> | <b>1</b> |
| ***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Outsource Federal Family Education Loan Program Servicing</b>   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | Dec        | -586.3          | -586.3            | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -6        | 0        | 0        |
| 1007 I/A Rcpts   |            | -586.3          |                   |             |                |              |                |                  |               |           |          |          |
| Reduce authority and positions associated with outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| The following positions are deleted:<br>Full-time Publication Specialist (05-0202), range 18, located in Anchorage<br>Full-time Internal Auditor IV (05-0217), range 23, located in Juneau   |            |                 |                   |             |                |              |                |                  |               |           |          |          |



**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<br>Record Title   | Trans<br>Type | Totals          | Personal<br>Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                 |                      |             |                |              |                |                  |               | PFT       | PPT      | NP       |
| Full-time Accountant (05-0315), range 20, located in Juneau                         |               |                 |                      |             |                |              |                |                  |               |           |          |          |
| Full-time Procedures and Training Specialist (05-0324), range 16, located in Juneau |               |                 |                      |             |                |              |                |                  |               |           |          |          |
| Full-time Customer Service Specialist II (05-0410), range 12, located in Juneau     |               |                 |                      |             |                |              |                |                  |               |           |          |          |
| Full-time Administrative Support Specialist (05-0416), range 13, located in Juneau  |               |                 |                      |             |                |              |                |                  |               |           |          |          |
| <b>Totals</b>   |               | <b>17,187.6</b> | <b>8,210.1</b>       | <b>32.4</b> | <b>2,995.1</b> | <b>108.2</b> | <b>0.0</b>     | <b>5,841.8</b>   | <b>0.0</b>    | <b>71</b> | <b>0</b> | <b>1</b> |

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

**Component:** Program Administration & Operations (2738)

| Line Number                      | Line Name                        |  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                           |  | 58.1           | 32.4                   | 32.4            |
| Object Class                     | Servicing Agency                 | Explanation  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| <b>2000 Travel Detail Totals</b> |                                  |  | <b>58.1</b>    | <b>32.4</b>            | <b>32.4</b>     |
| 2000                             | In-State Employee Travel         | Commission meetings, outreach awareness, institutional authorization.  | 27.6           | 15.9                   | 14.5            |
| 2001                             | In-State Non-Employee Travel     | In-state travel by commission members.   | 11.8           | 4.1                    | 8.6             |
| 2002                             | Out of State Employee Travel     | Staff training and student loan industry related conferences.  | 16.7           | 12.4                   | 9.3             |
| 2003                             | Out of State Non-Employee Travel | Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business. | 2.0            | 0.0                    | 0.0             |

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

**Component:** Program Administration & Operations (2738)

| Line Number                        | Line Name              |  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------|--|----------------|------------------------|-----------------|
| 3000                               | Services               |  | 2,138.6        | 2,995.1                | 2,995.1         |
| Object Class                       | Servicing Agency       | Explanation  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| <b>3000 Services Detail Totals</b> |                        |  | <b>2,138.6</b> | <b>2,995.1</b>         | <b>2,995.1</b>  |
| 3000                               | Education Services     | Conferences, membership, and training fees for professional development, maintaining certifications, and to represent the agency at statewide and industry specific sessions.  | 214.3          | 200.0                  | 220.0           |
| 3001                               | Financial Services     | Management consulting services, loan servicing costs, 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 and database services. | 192.6          | 200.0                  | 400.0           |
| 3001                               | Financial Services     | H&SS - Department-wide<br>Department of Health and Social Services - Division of Public Health.  | 0.0            | 0.0                    | 0.2             |
| 3003                               | Information Technology | Information technology software and maintenance agreements, AKCIS; annual renewals and upgrades; skip-tracing; systems-related support; credit reporting   | 528.3          | 700.0                  | 750.0           |
| 3004                               | Telecommunications     | Long distance telephone charges, data/network communications charges, cell phone charges, video conferencing, auto-dialer charges, and on-line meeting hosting service.  | 61.9           | 70.0                   | 62.0            |

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

**Component:** Program Administration & Operations (2738)

| Object Class                       | Servicing Agency   | Explanation  | FY2019 Actuals | FY2020<br>Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |  | <b>2,138.6</b> | <b>2,995.1</b>            | <b>2,995.1</b>  |
| 3006                               | Delivery Services  | Postage, freight, express courier, shipping and handling charges.  | 89.8           | 90.0                      | 100.0           |
| 3007                               | Advertising and Promotions                                 | Advertising; regulations; legal notices; job recruitments; social media outreach; Network sponsorship.   | 47.5           | 50.0                      | 48.0            |
| 3008                               | Utilities  | Disposal of confidential data and recycling.   | 3.2            | 3.0                       | 3.5             |
| 3009                               | Structure/Infrastructure/Land                              | Archive storage, college fair booth registration fees, and building security.  | 13.8           | 20.0                      | 14.0            |
| 3010                               | Equipment/Machinery  | Minor repairs of equipment and furniture; maintenance agreements for copiers and printers.   | 11.6           | 15.0                      | 25.0            |
| 3011                               | Other Services   | Corporate Travel Management fees; program management consulting; print, copy, graphics; building security monitoring; background checks.   | 18.0           | 639.1                     | 375.1           |
| 3016                               | Inter-Agency Economic Development                          | Labor - Department-wide<br>Department of Labor for Unemployment Insurance Secure Access Management.  | 2.2            | 3.0                       | 2.2             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide<br>Department of Administration for Office of Information Technology Core Services: mainframe storage and file sharing, network and video services, server hosting and storage, IRIS and ALDER; HDN Interface Fee; Adobe Software Maintenance. | 346.8          | 350.0                     | 350.0           |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide<br>Department of Administration for Telecom Services Phones.   | 42.7           | 50.0                      | 43.0            |
| 3021                               | Inter-Agency Mail  | Admin - Department-wide<br>Department of Administration for Central Mail Services.   | 14.3           | 15.0                      | 15.0            |

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

**Component:** Program Administration & Operations (2738)

| Object Class                       |                                    | Servicing Agency                     | Explanation  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--------------------------------------|--|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                    |                                      |  | <b>2,138.6</b> | <b>2,995.1</b>         | <b>2,995.1</b>  |
| 3023                               | Inter-Agency Building Leases       | Admin - Department-wide              | Building leases managed through the Department of Administration, Division of General Services.                    | 402.2          | 415.0                  | 400.0           |
| 3024                               | Inter-Agency Legal                 | Law - Department-wide                | Department of Law for legal services.  | 22.7           | 30.0                   | 37.0            |
| 3027                               | Inter-Agency Financial             | Admin - Department-wide              | Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.                 | 50.0           | 60.0                   | 63.1            |
| 3027                               | Inter-Agency Financial             | E&ED - Administrative Services (157) | DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support. | 50.0           | 50.0                   | 50.0            |
| 3030                               | Inter-Agency Hearing/Mediation     | Law - Department-wide                | Hearing Officer services.  | 12.6           | 15.0                   | 13.0            |
| 3037                               | State Equipment Fleet              | Trans - Department-wide              | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet      | 4.1            | 5.0                    | 4.0             |
| 3038                               | Inter-Agency Management/Consulting | Labor - Department-wide              | Department of Labor for Alaska Performance Scholarship Outcomes Report.  | 10.0           | 15.0                   | 20.0            |

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

**Component:** Program Administration & Operations (2738)

| Line Number                           | Line Name               |  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities             |  | 137.2          | 108.2                  | 108.2           |
| Object Class                          | Servicing Agency        | Explanation  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>137.2</b>   | <b>108.2</b>           | <b>108.2</b>    |
| 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. | 133.0          | 104.2                  | 104.0           |
| 4002                                  | Household/Institutional | Cleaning supplies.   | 4.2            | 4.0                    | 4.1             |
| 4004                                  | Safety                  | Automated External Defibrillator (AED) parts.  | 0.0            | 0.0                    | 0.1             |

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

**Component:** Program Administration & Operations (2738)

| Line Number  | Line Name        |  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 7000         | Grants, Benefits |  | 5,850.4        | 5,841.8                | 5,841.8         |
| Object Class | Servicing Agency | Explanation                                | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|              |                  | <b>7000 Grants, Benefits Detail Totals</b> | <b>5,850.4</b> | <b>5,841.8</b>         | <b>5,841.8</b>  |
| 7002         | Benefits         | Alaska Education Grant awards.             | 5,850.4        | 5,841.8                | 5,841.8         |

**Revenue Detail (1681)**  
**Department of Education and Early Development**

**Component:** Program Administration & Operations (2738)

| Revenue Type (OMB Fund Code)<br>Revenue Source                       | Component                    | Comment  | FY2019 Actuals  | FY2020<br>Management Plan | FY2021 Governor |
|--|------------------------------|--|-----------------|---------------------------|-----------------|
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>                                   |                              |  | <b>31.0</b>     | <b>50.9</b>               | <b>50.9</b>     |
| 5117 Program Receipts Public Protection -<br>Charges for Services    |                              | Institutional Authorization fees.  | 31.0            | 50.9                      | 50.9            |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                               |                              |  | <b>10,994.0</b> | <b>11,648.4</b>           | <b>11,062.1</b> |
| 5301 Inter-Agency Receipts   | E&ED - Loan Servicing (3096) | Alaska Student Loan Corporation receipts, for loan servicing being performed or monitored by the Alaska Commission on Postsecondary Education. | 10,994.0        | 11,648.4                  | 11,062.1        |
| <b>5108 Stat Desig (1108 Stat Desig)</b>                             |                              |  | <b>0.0</b>      | <b>150.0</b>              | <b>150.0</b>    |
| 5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn<br>Srvcs - 3rd Prty Clctns |                              | Grants from various educational partnerships.  | 0.0             | 150.0                     | 150.0           |
| <b>6226 High Ed (1226 High Ed)</b>                                   |                              |  | <b>5,916.1</b>  | <b>5,924.6</b>            | <b>5,924.6</b>  |
| 6924 Alaska Higher Education Investment<br>Fnd - PY Reimbrsmnt Rcvry |                              | Alaska Higher Education Investment Fund receipts   | 5,916.1         | 5,924.6                   | 5,924.6         |



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

**Component:** Program Administration & Operations (2738)

|   | FY2019 Actuals | FY2020<br>Management Plan | FY2021 Governor |
|---|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                             | <b>957.6</b>   | <b>1,008.0</b>            | <b>997.5</b>    |
| With Department of Health and Social Services       | 0.0            | 0.0                       | 0.2             |
| With Department of Labor and Workforce Development  | 12.2           | 18.0                      | 22.2            |
| With Department of Administration                   | 856.0          | 890.0                     | 871.1           |
| With Department of Law                              | 35.3           | 45.0                      | 50.0            |
| With Department of Education and Early Development  | 50.0           | 50.0                      | 50.0            |
| With Department of Transportation/Public Facilities | 4.1            | 5.0                       | 4.0             |

| Object Class  | Servicing Agency        | Explanation   | FY2019 Actuals | FY2020<br>Management Plan | FY2021 Governor |
|---|-------------------------|---|----------------|---------------------------|-----------------|
| 3001 Financial Services   | H&SS - Department-wide  | Department of Health and Social Services - Division of Public Health.   | 0.0            | 0.0                       | 0.2             |
| 3016 Inter-Agency Economic Development                          | Labor - Department-wide | Department of Labor for Unemployment Insurance Secure Access Management.  | 2.2            | 3.0                       | 2.2             |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department of Administration for Office of Information Technology Core Services: mainframe storage and file sharing, network and video services, server hosting and storage, IRIS and ALDER; HDN Interface Fee; Adobe Software Maintenance. | 346.8          | 350.0                     | 350.0           |
| 3018 Inter-Agency Information Technology Telecommunications     | Admin - Department-wide | Department of Administration for Telecom Services Phones.   | 42.7           | 50.0                      | 43.0            |
| 3021 Inter-Agency Mail  | Admin - Department-wide | Department of Administration for Central Mail Services.   | 14.3           | 15.0                      | 15.0            |
| 3023 Inter-Agency Building Leases                               | Admin - Department-wide | Building leases managed through the Department of Administration, Division of General Services.   | 402.2          | 415.0                     | 400.0           |
| 3024 Inter-Agency Legal   | Law - Department-wide   | Department of Law for legal services.   | 22.7           | 30.0                      | 37.0            |

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

**Component:** Program Administration & Operations (2738)

| Object Class |                                    | Servicing Agency                     | Explanation  | FY2019 Actuals | FY2020<br>Management Plan | FY2021 Governor |
|--------------|------------------------------------|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3027         | Inter-Agency Financial             | Admin - Department-wide              | Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.                 | 50.0           | 60.0                      | 63.1            |
| 3027         | Inter-Agency Financial             | E&ED - Administrative Services (157) | DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support. | 50.0           | 50.0                      | 50.0            |
| 3030         | Inter-Agency Hearing/Mediation     | Law - Department-wide                | Hearing Officer services.  | 12.6           | 15.0                      | 13.0            |
| 3037         | State Equipment Fleet              | Trans - Department-wide              | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet      | 4.1            | 5.0                       | 4.0             |
| 3038         | Inter-Agency Management/Consulting | Labor - Department-wide              | Department of Labor for Alaska Performance Scholarship Outcomes Report.  | 10.0           | 15.0                      | 20.0            |

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2021 Governor (16414)  
**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    | 99           | 27           | 12.0        |               | 189,782         | 0    | 0           | 80,591          | 270,373     | 0          |
| 05-0102 | Executive Secretary IV       | FT          | A           | XE        | Juneau    | P05          | 18A / B      | 12.0        |               | 64,716          | 0    | 0           | 40,903          | 105,619     | 0          |
| 05-0103 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | 99           | 22R          | 12.0        |               | 140,828         | 0    | 0           | 66,786          | 207,614     | 0          |
| 05-0104 | Program Coordinator          | FT          | A           | XE        | Anchorage | P00          | 17C / D      | 12.0        |               | 60,469          | 0    | 0           | 39,445          | 99,914      | 0          |
| 05-0105 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | 99           | 22R          | 12.0        |               | 146,103         | 0    | 0           | 68,273          | 214,376     | 0          |
| 05-0106 | Program Coordinator          | FT          | A           | XE        | Anchorage | P00          | 17M / N      | 12.0        |               | 74,655          | 0    | 0           | 44,315          | 118,970     | 0          |
| 05-0107 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | 99           | 14R          | 12.0        |               | 74,390          | 0    | 0           | 44,224          | 118,614     | 0          |
| 05-0114 | Accountant                   | FT          | A           | XE        | Juneau    | P05          | 20D / E      | 12.0        |               | 81,198          | 0    | 0           | 46,562          | 127,760     | 0          |
| 05-0116 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | 99           | 22R          | 12.0        |               | 140,838         | 0    | 0           | 66,788          | 207,626     | 0          |
| 05-0201 | Microcomputer/Network Spec   | FT          | A           | XE        | Juneau    | P05          | 20B / C      | 12.0        |               | 75,764          | 0    | 0           | 44,696          | 120,460     | 0          |
| 05-0202 | Publication Specialist       | FT          | A           | XE        | Anchorage | P00          | 18A / B      | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 05-0204 | Program Coordinator          | FT          | A           | XE        | Juneau    | P05          | 17I / J      | 12.0        |               | 72,120          | 0    | 0           | 43,445          | 115,565     | 0          |
| 05-0206 | Accountant                   | FT          | A           | XE        | Juneau    | P05          | 18Q / R      | 12.0        |               | 92,364          | 0    | 0           | 50,395          | 142,759     | 0          |
| 05-0208 | Director/Iss                 | FT          | A           | XE        | Anchorage | P00          | 25A / B      | 12.0        |               | 98,466          | 0    | 0           | 52,490          | 150,956     | 0          |
| 05-0209 | Chief Financial Officer      | FT          | A           | XE        | Juneau    | 99           | 25R          | 12.0        |               | 174,666         | 0    | 0           | 76,328          | 250,994     | 0          |
| 05-0210 | Accountant                   | FT          | A           | XE        | Juneau    | P05          | 22B / C      | 12.0        |               | 87,496          | 0    | 0           | 48,724          | 136,220     | 0          |
| 05-0211 | Procedures & Training Spec   | FT          | A           | XE        | Juneau    | 99           | 18R          | 12.0        |               | 95,366          | 0    | 0           | 51,425          | 146,791     | 0          |
| 05-0212 | Accounting Technician (Acpe) | FT          | A           | XE        | Juneau    | P05          | 14P          | 12.0        |               | 67,068          | 0    | 0           | 41,711          | 108,779     | 0          |
| 05-0213 | Accountant                   | FT          | A           | XE        | Juneau    | P05          | 16G / H      | 12.0        |               | 64,939          | 0    | 0           | 40,980          | 105,919     | 0          |
| 05-0214 | Accountant                   | FT          | A           | XE        | Juneau    | P05          | 18B / C      | 12.0        |               | 65,931          | 0    | 0           | 41,320          | 107,251     | 0          |
| 05-0215 | Program Assistant            | FT          | A           | XE        | Anchorage | P00          | 15B / C      | 12.0        |               | 50,136          | 0    | 0           | 35,898          | 86,034      | 0          |
| 05-0217 | Internal Auditor IV          | FT          | A           | XE        | Juneau    | P05          | 23D / E      | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 05-0301 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | 99           | 22R          | 12.0        |               | 140,828         | 0    | 0           | 66,786          | 207,614     | 0          |
| 05-0302 | Project Manager              | FT          | A           | XE        | Juneau    | P05          | 20G          | 12.0        |               | 84,996          | 0    | 0           | 47,865          | 132,861     | 0          |
| 05-0308 | Admin Support Specialist     | FT          | A           | XE        | Juneau    | P05          | 13C / D      | 12.0        |               | 49,220          | 0    | 0           | 35,584          | 84,804      | 0          |
| 05-0309 | Admin Support Specialist     | FT          | A           | XE        | Juneau    | 99           | 14R          | 12.0        |               | 72,048          | 0    | 0           | 43,420          | 115,468     | 0          |
| 05-0310 | Loan Services Supervisor     | FT          | A           | XE        | Juneau    | N05          | 16C / D      | 12.0        |               | 60,396          | 0    | 0           | 39,420          | 99,816      | 0          |
| 05-0311 | Procedures & Training Spec   | FT          | A           | XE        | Juneau    | 99           | 18R          | 12.0        |               | 95,366          | 0    | 0           | 51,425          | 146,791     | 0          |
| 05-0312 | Loan Services Supervisor     | FT          | A           | XE        | Juneau    | P05          | 15K / L      | 12.0        |               | 65,640          | 0    | 0           | 41,220          | 106,860     | 0          |
| 05-0315 | Accountant                   | FT          | A           | XE        | Juneau    | P05          | 20A / B      | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 05-0316 | Business Lead/Analyst II     | FT          | A           | XE        | Juneau    | P05          | 16D / E      | 12.0        |               | 61,152          | 0    | 0           | 39,680          | 100,832     | 0          |
| 05-0317 | Accountant                   | FT          | A           | XE        | Juneau    | 99           | 18R          | 12.0        |               | 97,222          | 0    | 0           | 52,063          | 149,285     | 0          |
| 05-0319 | Accountant                   | FT          | A           | XE        | Juneau    | 99           | 16R          | 12.0        |               | 84,320          | 0    | 0           | 47,633          | 131,953     | 0          |
| 05-0321 | Admin Support Specialist     | FT          | A           | XE        | Juneau    | P05          | 14I / J      | 12.0        |               | 58,550          | 0    | 0           | 38,787          | 97,337      | 0          |
| 05-0323 | Admin Support Specialist     | FT          | A           | XE        | Juneau    | P05          | 13C / D      | 12.0        |               | 48,320          | 0    | 0           | 35,275          | 83,595      | 0          |
| 05-0324 | Procedures & Training Spec   | FT          | A           | XE        | Juneau    | P05          | 16H          | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 05-0325 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | P05          | 13A / B      | 12.0        |               | 45,640          | 0    | 0           | 34,354          | 79,994      | 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:** FY2021 Governor (16414)  
**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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 05-0326 | Admin Support Specialist    | FT          | A           | XE        | Juneau    | P05          | 14B          | 12.0        |               | 48,912          | 0    | 0           | 35,478          | 84,390      | 0          |
| 05-0327 | Business Lead/Analyst II    | FT          | A           | XE        | Juneau    | P05          | 16I / J      | 12.0        |               | 68,217          | 0    | 0           | 42,105          | 110,322     | 0          |
| 05-0401 | Director                    | FT          | A           | XE        | Juneau    | P05          | 25P / Q      | 12.0        |               | 144,537         | 0    | 0           | 67,832          | 212,369     | 0          |
| 05-0402 | Business Lead/Analyst III   | FT          | A           | XE        | Juneau    | P05          | 18Q / R      | 12.0        |               | 92,364          | 0    | 0           | 50,395          | 142,759     | 0          |
| 05-0404 | Program Coordinator         | FT          | A           | XE        | Anchorage | P00          | 18A / B      | 12.0        |               | 61,382          | 0    | 0           | 39,759          | 101,141     | 0          |
| 05-0405 | Administrative Manager      | FT          | A           | XE        | Juneau    | P05          | 20L          | 12.0        |               | 93,840          | 0    | 0           | 50,902          | 144,742     | 0          |
| 05-0406 | Customer Service Spec III   | FT          | A           | XE        | Juneau    | P05          | 15B / C      | 12.0        |               | 54,064          | 0    | 0           | 37,246          | 91,310      | 0          |
| 05-0407 | Customer Service Spec III   | FT          | A           | XE        | Juneau    | P05          | 14N / O      | 12.0        |               | 64,744          | 0    | 0           | 40,913          | 105,657     | 0          |
| 05-0409 | Loan Services Supervisor    | FT          | A           | XE        | Juneau    | P05          | 18O / P      | 12.0        |               | 87,822          | 0    | 0           | 48,836          | 136,658     | 0          |
| 05-0410 | Customer Service Spec II    | FT          | A           | XE        | Juneau    | P05          | 12A / B      | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 05-0413 | Administrative Officer      | FT          | A           | XE        | Juneau    | P05          | 22L / M      | 12.0        |               | 108,615         | 0    | 0           | 55,974          | 164,589     | 0          |
| 05-0416 | Admin Support Specialist    | FT          | A           | XE        | Juneau    | P05          | 13A / B      | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 05-0420 | Accounting Technician       | FT          | A           | XE        | Juneau    | P05          | 16C / D      | 12.0        |               | 59,228          | 0    | 0           | 39,019          | 98,247      | 0          |
| 05-0421 | Administrative Manager      | FT          | A           | XE        | Juneau    | P05          | 16D / E      | 12.0        |               | 60,648          | 0    | 0           | 39,507          | 100,155     | 0          |
| 05-0422 | Publication Specialist      | FT          | A           | XE        | Juneau    | P05          | 13C / D      | 12.0        |               | 48,620          | 0    | 0           | 35,378          | 83,998      | 0          |
| 05-0423 | Documents Processor         | FT          | A           | XE        | Juneau    | P05          | 11A / B      | 12.0        |               | 40,442          | 0    | 0           | 32,570          | 73,012      | 0          |
| 05-0426 | Accounting Technician I     | FT          | A           | XE        | Juneau    | P05          | 12C / D      | 12.0        |               | 46,119          | 0    | 0           | 34,519          | 80,638      | 0          |
| 05-0427 | Research Analyst            | FT          | A           | XE        | Juneau    | P05          | 19D / E      | 12.0        |               | 74,928          | 0    | 0           | 44,409          | 119,337     | 0          |
| 05-0429 | Customer Service Spec III   | FT          | A           | XE        | Juneau    | P05          | 13A / B      | 12.0        |               | 45,123          | 0    | 0           | 34,177          | 79,300      | 0          |
| 05-0430 | Customer Service Spec III   | FT          | A           | XE        | Juneau    | P05          | 13C / D      | 12.0        |               | 48,420          | 0    | 0           | 35,309          | 83,729      | 0          |
| 05-0431 | Business Lead/Analyst III   | FT          | A           | XE        | Juneau    | 99           | 18R          | 12.0        |               | 95,366          | 0    | 0           | 51,425          | 146,791     | 0          |
| 05-0433 | Admin Support Specialist    | FT          | A           | XE        | Juneau    | P05          | 14C / D      | 12.0        |               | 52,537          | 0    | 0           | 36,722          | 89,259      | 0          |
| 05-0434 | Admin Support Specialist    | FT          | A           | XE        | Juneau    | 99           | 14R          | 12.0        |               | 72,048          | 0    | 0           | 43,420          | 115,468     | 0          |
| 05-0435 | LAN Administrator           | FT          | A           | XE        | Juneau    | P05          | 22I / J      | 12.0        |               | 102,012         | 0    | 0           | 53,707          | 155,719     | 0          |
| 05-0436 | Program Coordinator         | FT          | A           | XE        | Anchorage | P00          | 18C / D      | 12.0        |               | 65,189          | 0    | 0           | 41,066          | 106,255     | 0          |
| 05-0437 | Program Coordinator         | FT          | A           | XE        | Anchorage | P00          | 17G / H      | 12.0        |               | 66,561          | 0    | 0           | 41,537          | 108,098     | 0          |
| 05-0438 | Customer Service Supervisor | FT          | A           | XE        | Juneau    | P05          | 16A / B      | 12.0        |               | 55,882          | 0    | 0           | 37,871          | 93,753      | 0          |
| 05-0439 | Loan Specialist             | FT          | A           | XE        | Juneau    | P05          | 12O / P      | 12.0        |               | 58,200          | 0    | 0           | 38,666          | 96,866      | 0          |
| 05-0440 | Accounting Technician I     | FT          | A           | XE        | Juneau    | P05          | 12G / H      | 12.0        |               | 50,043          | 0    | 0           | 35,866          | 85,909      | 0          |
| 05-0442 | Program Assistant           | FT          | A           | XE        | Anchorage | P00          | 14A / B      | 12.0        |               | 46,394          | 0    | 0           | 34,613          | 81,007      | 0          |
| 05-0443 | Administrative Assistant    | FT          | A           | XE        | Juneau    | P05          | 14A / B      | 12.0        |               | 48,912          | 0    | 0           | 35,478          | 84,390      | 0          |
| 05-0452 | Director                    | FT          | A           | XE        | Anchorage | P00          | 23F / G      | 12.0        |               | 98,430          | 0    | 0           | 52,477          | 150,907     | 0          |
| 05-0503 | Accounting Technician I     | FT          | A           | XE        | Juneau    | P05          | 12F / G      | 12.0        |               | 49,064          | 0    | 0           | 35,530          | 84,594      | 0          |
| 05-0504 | Customer Service Spec III   | FT          | A           | XE        | Juneau    | P05          | 13C / D      | 12.0        |               | 48,570          | 0    | 0           | 35,360          | 83,930      | 0          |
| 05-0505 | Loan Services Supervisor    | FT          | A           | XE        | Juneau    | P05          | 18H / I      | 12.0        |               | 76,713          | 0    | 0           | 45,022          | 121,735     | 0          |
| 05-0507 | Internet Specialist (Acpe)  | FT          | A           | XE        | Anchorage | P00          | 20O / P      | 12.0        |               | 95,243          | 0    | 0           | 51,383          | 146,626     | 0          |
| 05-0509 | Program Assistant           | FT          | A           | XE        | Anchorage | 99           | 15R          | 12.0        |               | 73,399          | 0    | 0           | 43,884          | 117,283     | 0          |
| 05-0510 | Procedures & Training Spec  | FT          | A           | XE        | Juneau    | P05          | 16D / E      | 12.0        |               | 60,963          | 0    | 0           | 39,615          | 100,578     | 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:** FY2021 Governor (16414)  
**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 |
|---------|--------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-0512 | Programmer/Analyst | FT          | A           | XE        | Anchorage | 99           | 22R          | 12.0        |               | 135,737         | 0    | 0           | 65,285                                    | 201,022     | 0          |
| 05-0513 | Finance Analyst II | FT          | A           | XE        | Juneau    | 99           | 18R          | 12.0        |               | 95,366          | 0    | 0           | 51,425                                    | 146,791     | 0          |
| 05-PS18 | Student Intern     | NP          | N           | XE        | Juneau    | P05          | 8A           | 6.0         |               | 16,524          | 0    | 0           | 1,654                                     | 18,178      | 0          |
|         |                    |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 5,592,171   |            |
|         |                    |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|         |                    |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|         |                    |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 3,235,145   |            |
|         |                    |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 8,827,316   |            |
|         |                    |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 6.99%:</b> | (617,216)   |            |
|         |                    |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 8,210,100   |            |
|         |                    |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|         |                    |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 8,210,100   |            |

| <b>PCN Funding Sources:</b>        | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|------------------------------------|--------------------|---------------------|----------------|
| 1005 General Fund/Program Receipts | 23,415             | 21,778              | 0.27%          |
| 1007 Interagency Receipts          | 8,803,900          | 8,188,322           | 99.73%         |
| <b>Total PCN Funding:</b>          | <b>8,827,316</b>   | <b>8,210,100</b>    | <b>100.00%</b> |

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**State of Alaska**  
**Alaska Postsecondary Education Commission**  
**Program Administration & Operations (2738)**  
**FY2021 Governor Organization Chart**

