

State of Alaska FY2022 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

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 Alaska Commission on Postsecondary Education's (ACPE) 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 2020

- 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 third annual [Alaska Higher Education Almanac](#) as a resource to empower policy makers and stakeholders, and a companion higher education in Alaska policy presentation and strategic planning discussion;
- Completed the fourth 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 5.39% APR and no origination fee;
- Reduced borrower costs by offering interest rate reductions on the 2020 Alaska Supplemental Education Loan for borrowers attending school in Alaska and borrowers enrolling in automated payments;
- Originated \$8.5 million in loans to 805 in-school borrowers;
- Refinanced \$2.5 million in education loans for 76 borrowers; of that amount \$981,000 are external loans brought to Alaska for servicing;
- Serviced a \$191 million education loan portfolio;
- Supported over 30,000 online education loan accounts;
- Enabled 1,304 Alaska students and their families to save ~\$12.9 million (an average savings of over \$9,890 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 373 nonresident, undergraduate students at the University of Alaska;
- Enabled 14 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 \$9.4 million in Alaska Performance Scholarships (APS) and \$5.3 million 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 2020 APS Outcomes Report on the first nine 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;
- Continued focus 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, 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 \$29,000 in FY2020, bringing the cumulative value of efficiencies since FY2015 to \$864,000;
 - Expanded Lean activities, including introduction of staff career development pathways and associated online, no-cost training opportunities;
 - 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, reducing PCNs from 106 to 59 over the most recent five fiscal years;
 - Outsourced servicing of legacy Federal Family Education Loan Program (FFELP) portfolio, resulting in ongoing annual savings of \$1 million, achieved primarily through PCN reductions;
 - Delivered Alaska Career Information System (AKCIS) to students and to teachers/counselors at 376 sites in all 54 school districts, with 92.5% of districts reporting that AKCIS is their dedicated Personal Learning & Career Planning (PLCP) tool of choice;
 - Disseminated APS information to increase public awareness through: 75 events (including distance-based), reaching a total of 2,272 individuals statewide; the [APS.alaska.gov](https://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 12,235 educators, students, and families at 350 events in 75 communities across all regions of the state, primarily via distance delivery;
 - Partnered with the Alaska Postsecondary Access & Completion (APAC) Network, a cross-sector group of Alaska education organizations developed at ACPE and now an independent, privately funded non-profit, and received funding from the Lumina Foundation to create updated postsecondary attainment metrics, providing disaggregated completion data for persistence and attainment information for various populations;
 - Through the ACPE College & Career Advising Consortium, provided 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 ACPE Consortium provides annual training on college and 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. In FY2020, this training was increased to two separate week-long sessions with approximately 30 participants in person;
 - 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 FY2020, 6,308 Alaska students enrolled in SARA participating distance education programs, and facilitated attendance of 463 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 2020, refined the in-school, family and refinance loans. Changes included simplifying the interest rates by eliminating the in-state interest rate reduction.

Key Component Challenges

- Lack of low-cost and timely 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 about the state's low-cost loan programs;
- Lack of ability to produce cross-sector outcomes reports to identify which programs are most successful at resulting in postsecondary access and completion, and an increased ability to participate successfully in the Alaska workforce; and
- In-person schooling and event opportunities cancelled due to the COVID-19 health pandemic in spring of 2020, drastically limited event options and participation rates across Alaska. The swift nature of these closures left minimal time during the school year to adequately operationalize virtual program options and/or complete scheduled postsecondary access and completion activities and events previously scheduled.

Significant Changes in Results to be Delivered in FY2022

- Begin the multi-year project to outsource the originations and loan servicing of state education loans to achieve significant cost savings while improving customer experience;
- Update the loan application process to include financial literacy information, and further streamline 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;
- Virtualization process of outreach programming and resource delivery methods to minimize related programming costs and increase participation by removing access barriers previously in place due to travel-related expenses throughout Alaska; and
- Streamline institutional authorization processes, and associated regulations changes.

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	
	FY2021 Management Plan	FY2022 Governor		
			Annual Salaries	4,604,420
Full-time	65	58	Premium Pay	0
Part-time	0	0	Annual Benefits	2,656,744
Nonpermanent	1	1	<i>Less 2.09% Vacancy Factor</i>	<i>(151,764)</i>
			Lump Sum Premium Pay	0
Totals	66	59	Total Personal Services	7,109,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	6	0	6
Accounting Technician	0	0	1	0	1
Accounting Technician (Acpe)	0	0	1	0	1
Accounting Technician I	0	0	2	0	2
Accounting Technician II	0	0	1	0	1
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 III	0	0	2	0	2
Chief Financial Officer	0	0	1	0	1
Customer Service Spec III	0	0	4	0	4
Director	1	0	1	0	2
Director/Iss	0	0	1	0	1
Executive Director	0	0	1	0	1
Executive Secretary III	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	3	0	3
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	2	0	0	0	2
Program Coordinator	3	0	1	0	4
Programmer/Analyst	4	0	0	0	4
Project Manager	0	0	1	0	1
Publications Specialist	0	0	1	0	1
Research Analyst	0	0	1	0	1
Student Intern	0	0	1	0	1
Totals	11	0	48	0	59

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	7,497.5	8,210.1	8,210.1	7,666.5	7,109.4	-557.1	-7.3%
72000 Travel	16.0	32.4	32.4	32.4	32.4	0.0	0.0%
73000 Services	2,057.6	2,995.1	2,995.1	3,538.7	3,470.2	-68.5	-1.9%
74000 Commodities	68.2	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	5,325.0	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,964.3	17,187.6	17,187.6	17,187.6	16,562.0	-625.6	-3.6%
Fund Sources:							
1005 GF/Prgm (DGF)	14.9	50.9	50.9	50.9	50.9	0.0	0.0%
1007 I/A Rcpts (Other)	9,541.6	11,062.1	11,062.1	11,062.1	10,005.0	-1,057.1	-9.6%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,407.8	5,924.6	5,924.6	5,924.6	6,356.1	431.5	7.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,422.7	5,975.5	5,975.5	5,975.5	6,407.0	431.5	7.2%
Other Funds	9,541.6	11,212.1	11,212.1	11,212.1	10,155.0	-1,057.1	-9.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	77	71	71	65	58	-7	-10.8%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
1005 GF/Prgm		50.9										
1007 I/A Rcpts		11,062.1										
1108 Stat Desig		150.0										
1226 High Ed		5,924.6										
Subtotal		17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Long-Term Vacant Positions No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

Delete the following long-term vacant positions that are no longer needed due to duties being absorbed by other positions:

- Full-time Customer Service Spec III (05-0325), range 13, located in Juneau
- Full-time Program Coordinator (05-0404), range 18, located in Anchorage
- Full-time Customer Service Spec III (05-0406), range 15, located in Juneau
- Full-time Documents Processor (05-0423), range 11, located in Juneau
- Full-time Customer Service Supervisor (05-0438), range 16, located in Juneau
- Full-time Program Assistant (05-0442), range 14, located in Anchorage

Align Authority with Anticipated Expenditures												
	LIT	0.0	-543.6	0.0	543.6	0.0	0.0	0.0	0.0	0	0	0
Subtotal		17,187.6	7,666.5	32.4	3,538.7	108.2	0.0	5,841.8	0.0	65	0	1

Transfer authority from personal services to cover anticipated services costs. Excess authority is due to the deletion of six positions. The remaining personal services authority is sufficient to cover anticipated expenditures.

***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Administration of State Programs by the Commission												
	Inc	431.5	0.0	0.0	431.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		431.5										

The Commission is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the state's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the 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			
										PFT	PPT	NP	
The amount spent on these programs in FY21 was \$431.5, as follows:													
Alaska Performance Scholarship		\$98.5											
Alaska Education Grant		\$51.3											
Institutional Authorization		\$115.0											
Statutory Programs		\$166.7											
Total		\$431.5											
This increment adds \$431.5 Higher Education Investment Funds in Alaska Commission on Postsecondary Education to pay for the State Programs and is tied to a decrement of ASLC receipts that have been paying for these services historically.													
Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures													
1007 I/A Rcpts	Dec	-1,057.1	-557.1	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
The Alaska Postsecondary Education Commission has implemented outsourcing and technical efficiencies for the servicing of state loan programs resulting in a decrease of positions. Savings from outsourcing is primarily from position reductions and secondarily from information technology cost reductions no longer needed to maintain a complex loan servicing system. The following full-time positions and associated authority are no longer needed:													
Accountant (05-0206), range 18, located in Juneau													
Business Lead/Analyst III (05-0402), range 18, located in Juneau													
Loan Services Supervisor (05-0409), range 18, located in Juneau													
Customer Service Spec III (05-0429), range 13, located in Juneau													
Business Lead/Analyst III (05-0431), range 18, located in Juneau													
Program Coordinator (05-0436), range 18, located in Anchorage													
Programmer/Analyst (05-0301), range 22, located in Anchorage													
Totals		16,562.0	7,109.4	32.4	3,470.2	108.2	0.0	5,841.8	0.0	58	0	1	

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		16.0	32.4	32.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			16.0	0.0	32.4
2000	In-State Employee Travel	Commission meetings, outreach awareness, institutional authorization.	7.4	0.0	23.0
2001	In-State Non-Employee Travel	In-state travel by commission members.	4.6	0.0	0.0
2002	Out of State Employee Travel	Staff training and student loan industry related conferences.	4.0	0.0	9.4

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,057.6	3,538.7	3,470.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,057.6	0.0	3,470.2
3000	Education Services	Conferences, membership, and training fees for professional development, maintaining certifications, and to represent the agency at statewide and industry specific sessions.	197.5	0.0	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. Outsource Federal Family Education Loan Program servicing and other third party financial services.	219.8	0.0	400.0
3003	Information Technology	Information technology software and maintenance agreements, AKCIS; annual renewals and upgrades; skip-tracing; systems-related support; credit reporting	553.0	0.0	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.	68.6	0.0	62.0

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

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,057.6	0.0	3,470.2
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges.	70.3	0.0	100.0
3007	Advertising and Promotions	Advertising; regulations; legal notices; job recruitments; social media outreach; Network sponsorship.	30.6	0.0	48.0
3008	Utilities	Disposal of confidential data and recycling.	2.7	0.0	3.5
3009	Structure/Infrastructure/Land	Archive storage, college fair booth registration fees, and building security.	12.4	0.0	14.0
3010	Equipment/Machinery	Minor repairs of equipment and furniture; maintenance agreements for copiers and printers.	5.1	0.0	25.0
3011	Other Services	Corporate Travel Management fees; program management consulting; print, copy, graphics; building security monitoring; background checks.	42.1	0.0	838.1
3016	Inter-Agency Economic Development		1.0	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Department-wide	0.0	0.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	263.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	0.0	350.0

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

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,057.6	0.0	3,470.2
		mainframe usage).			
3018	Inter-Agency Information Technology	Admin - Department-wide	42.9	0.0	43.0
	Telecommunications	Department of Administration for Telecom Services Phones.			
3021	Inter-Agency Mail		16.9	0.0	0.0
		Pro-rated share of expenses relating to central mailroom support and services.			
3021	Inter-Agency Mail	Admin - Department-wide	-0.8	0.0	16.4
		Department of Administration for Central Mail Services.			
3023	Inter-Agency Building Leases		395.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	1.8	0.0	400.0
		Building leases managed through the Department of Administration, Division of General Services.			
3024	Inter-Agency Legal		23.7	0.0	0.0
		Department of Law legal services and regulations review.			
3024	Inter-Agency Legal	Law - Department-wide	13.7	0.0	37.4
		Department of Law for legal services.			
3027	Inter-Agency Financial		76.7	0.0	0.0
		Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.			
3027	Inter-Agency Financial	Admin - Department-wide	0.0	0.0	76.7
		Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.			
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	0.0	0.0	50.0
		DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support.			
3030	Inter-Agency Hearing/Mediation		6.7	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	0.0	0.0	19.7
		Hearing Officer services.			
3037	State Equipment Fleet		3.4	0.0	0.0
		Vehicle operations and maintenance costs; fixed operations and fuel charges through the State			

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

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,057.6	0.0	3,470.2
		Equipment Fleet			
3037	State Equipment Fleet	Trans - Department-wide Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.0	0.0	3.4
3038	Inter-Agency Management/Consulting		10.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Department of Labor for Alaska Performance Scholarship Outcomes Report.	0.0	0.0	10.0

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		68.2	108.2	108.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			68.2	0.0	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.	61.7	0.0	104.0
4002	Household/Institutional	Cleaning supplies.	6.5	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		5,325.0	5,841.8	5,841.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	5,325.0	0.0	5,841.8
7002	Benefits	Alaska Education Grant awards.	5,325.0	0.0	5,841.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			16.5	0.0	50.9
5117 Program Receipts Public Protection - Charges for Services		Institutional Authorization fees.	16.5	0.0	50.9
5007 I/A Rcpts (1007 I/A Rcpts)			9,524.0	0.0	10,005.0
5301 Inter-Agency Receipts			9,609.3	0.0	0.0
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.	-95.3	0.0	10,005.0
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Inter-agency receipts collected for Alaska Career Information System.	10.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	150.0
5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns		Grants from various educational partnerships.	0.0	0.0	150.0
6226 High Ed (1226 High Ed)			0.0	0.0	6,356.1
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry		Alaska Higher Education Investment Fund receipts	0.0	0.0	6,356.1

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

Component: Program Administration & Operations (2738)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				57.6	0.0	1,009.6
With Department of Labor and Workforce Development				0.0	0.0	13.0
With Department of Administration				43.9	0.0	886.1
With Department of Law				13.7	0.0	57.1
With Department of Education and Early Development				0.0	0.0	50.0
With Department of Transportation/Public Facilities				0.0	0.0	3.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3016	Inter-Agency Economic Development	Labor - Department-wide	Department of Labor for Unemployment Insurance Secure Access Management.	0.0	0.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	0.0	0.0	350.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Administration for Telecom Services Phones.	42.9	0.0	43.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration for Central Mail Services.	-0.8	0.0	16.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases managed through the Department of Administration, Division of General Services.	1.8	0.0	400.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law for legal services.	13.7	0.0	37.4
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.	0.0	0.0	76.7
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	DEED Administrative Services for accounting, human resource, payroll, procurement, and budget	0.0	0.0	50.0

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

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			preparation support.			
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing Officer services.	0.0	0.0	19.7
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.0	0.0	3.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Department of Labor for Alaska Performance Scholarship Outcomes Report.	0.0	0.0	10.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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	N05	27	12.0		189,782	0	0	80,958	270,740	0
05-0102	Executive Secretary III	FT	A	XE	Juneau	P05	16D / E	12.0		60,835	0	0	39,571	100,406	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		140,828	0	0	67,033	207,861	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	17D / E	12.0		61,980	0	0	39,964	101,944	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		146,103	0	0	68,641	214,744	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17N	12.0		75,524	0	0	44,614	120,138	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	P05	14R	12.0		74,390	0	0	44,224	118,614	0
05-0114	Accountant	FT	A	XE	Juneau	P05	18D / E	12.0		71,202	0	0	43,130	114,332	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		140,838	0	0	67,036	207,874	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20C / D	12.0		78,651	0	0	45,687	124,338	0
05-0204	Program Coordinator	FT	A	XE	Juneau	P05	18C / D	12.0		68,664	0	0	42,259	110,923	0
05-0206	Accountant	FT	A	XE	Juneau	P05	18A / B	12.0		0	0	0	0	0	0
05-0208	Director/Iss	FT	A	XE	Juneau	P05	25B / C	12.0		105,547	0	0	54,921	160,468	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25M	12.0		134,199	0	0	64,757	198,956	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22B / C	12.0		87,490	0	0	48,722	136,212	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18R	12.0		95,366	0	0	51,425	146,791	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14R / R	12.0		69,771	0	0	42,639	112,410	0
05-0213	Accountant	FT	A	XE	Juneau	P05	18C / D	12.0		67,972	0	0	42,021	109,993	0
05-0214	Accountant	FT	A	XE	Juneau	P05	18A / B	12.0		64,721	0	0	40,905	105,626	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	15C / D	12.0		52,482	0	0	36,703	89,185	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		0	0	0	0	0	0
05-0302	Project Manager	FT	A	XE	Juneau	P05	20H	12.0		86,697	0	0	48,449	135,146	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14C / D	12.0		51,835	0	0	36,481	88,316	0
05-0309	Admin Support Specialist	FT	A	XE	Juneau	P05	14R	12.0		72,048	0	0	43,420	115,468	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	16C / D	12.0		60,026	0	0	39,293	99,319	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18R	12.0		95,366	0	0	51,425	146,791	0
05-0312	Loan Services Supervisor	FT	A	XE	Juneau	P05	16J	12.0		68,328	0	0	42,143	110,471	0
05-0316	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18B / C	12.0		66,339	0	0	41,460	107,799	0
05-0317	Accountant	FT	A	XE	Juneau	P05	20O	12.0		99,587	0	0	52,875	152,462	0
05-0319	Accountant	FT	A	XE	Juneau	P05	16R	12.0		84,320	0	0	47,633	131,953	0
05-0321	Admin Support Specialist	FT	A	XE	Juneau	P05	14J	12.0		59,573	0	0	39,138	98,711	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13D / E	12.0		49,524	0	0	35,688	85,212	0
05-0326	Admin Support Specialist	FT	A	XE	Juneau	P05	14D / E	12.0		53,717	0	0	37,127	90,844	0
05-0327	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18C / D	12.0		69,470	0	0	42,535	112,005	0
05-0401	Director	FT	A	XE	Juneau	P05	25Q	12.0		145,256	0	0	68,402	213,658	0
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18A / B	12.0		0	0	0	0	0	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20N	12.0		97,637	0	0	52,205	149,842	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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
05-0407	Customer Service Spec III	FT	A	XE	Juneau	P05	14O	12.0		65,754	0	0	41,260	107,014	0
05-0409	Loan Services Supervisor	FT	A	XE	Juneau	P05	18A / B	12.0		0	0	0	0	0	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22A / B	12.0		84,669	0	0	47,753	132,422	0
05-0420	Accounting Technician	FT	A	XE	Juneau	P05	16D / E	12.0		60,708	0	0	39,527	100,235	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	16E / F	12.0		62,117	0	0	40,011	102,128	0
05-0422	Publications Specialist	FT	A	XE	Juneau	P05	15B / C	12.0		53,843	0	0	37,171	91,014	0
05-0426	Accounting Technician I	FT	A	XE	Juneau	P05	12A / B	12.0		43,076	0	0	33,474	76,550	0
05-0427	Research Analyst	FT	A	XE	Juneau	P05	19A / B	12.0		69,342	0	0	42,491	111,833	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		0	0	0	0	0	0
05-0430	Customer Service Spec III	FT	A	XE	Juneau	P05	13C / D	12.0		48,423	0	0	35,310	83,733	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18A / B	12.0		0	0	0	0	0	0
05-0433	Admin Support Specialist	FT	A	XE	Juneau	P05	14A / B	12.0		48,906	0	0	35,476	84,382	0
05-0434	Admin Support Specialist	FT	A	XE	Juneau	P05	14R	12.0		72,048	0	0	43,420	115,468	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22J	12.0		103,097	0	0	54,079	157,176	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	P00	18A / B	12.0		0	0	0	0	0	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17H	12.0		67,061	0	0	41,708	108,769	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12P	12.0		59,066	0	0	38,964	98,030	0
05-0440	Accounting Technician II	FT	A	XE	Juneau	P05	14D / E	12.0		53,412	0	0	37,023	90,435	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	14B / C	12.0		51,097	0	0	36,228	87,325	0
05-0452	Director	FT	A	XE	Anchorage	P00	22D / E	12.0		87,685	0	0	48,789	136,474	0
05-0503	Accounting Technician I	FT	A	XE	Juneau	P05	12G	12.0		49,433	0	0	35,657	85,090	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	P05	13D / E	12.0		49,773	0	0	35,773	85,546	0
05-0505	Loan Services Supervisor	FT	A	XE	Juneau	P05	18I	12.0		77,279	0	0	45,216	122,495	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20P	12.0		96,740	0	0	51,897	148,637	0
05-0509	Program Assistant	FT	A	XE	Anchorage	P00	15R	12.0		73,399	0	0	43,884	117,283	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	16E / F	12.0		62,363	0	0	40,095	102,458	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		135,737	0	0	65,285	201,022	0
05-0513	Finance Analyst II	FT	A	XE	Juneau	P05	18A / B	12.0		64,721	0	0	40,905	105,626	0
05-PS18	Student Intern	NP	N	XE	Juneau	P05	10A	6.0		18,603	0	0	1,864	20,467	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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
													Total Salary Costs:	4,604,420	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,656,744	
													Total Pre-Vacancy:	7,261,164	
													Minus Vacancy Adjustment of 2.09%:	(151,764)	
													Total Post-Vacancy:	7,109,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,109,400	
Total Component Months:		702.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	22,475	22,005	0.31%
1007 Interagency Receipts	7,238,689	7,087,395	99.69%
Total PCN Funding:	7,261,164	7,109,400	100.00%

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State of Alaska
Alaska Postsecondary Education Commission
Program Administration & Operations (2738)
FY2022 Governor Organization Chart

