

State of Alaska FY2023 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 2021

- Published the fourth 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 fifth 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 5.03% APR and no origination fee;
- Reduced borrower costs by offering interest rate reductions on the 2021 Alaska Supplemental Education Loan for borrowers enrolling in automated payments;
- Originated \$5.4 million in loans to 603 in-school borrowers;
- Refinanced \$2.5 million in education loans for 73 borrowers; of that amount \$895,000 are external loans brought to Alaska for servicing;
- Serviced a \$169 million education loan portfolio;
- Supported over 30,000 online education loan accounts;
- Enabled 1,373 Alaska students and their families to save 13 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 375 nonresident, undergraduate students at the University of Alaska;
- Enabled 9 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;
- Awarded \$9.3 million in Alaska Performance Scholarships (APS) and \$5.8 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 2021 APS Outcomes Report on the first ten 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 \$54,000 in FY2021, bringing the cumulative value of efficiencies since FY2015 to \$918,000;

- Expanded Lean activities, including continuation of staff career development pathways and associated online, no-cost training opportunities;
- Updated the loan application process to include financial literacy information, and further streamline online processes and on-demand, mobile-friendly online account access for borrowers;
- Continued work restructuring, automation, outsourcing and other options to allow for ongoing reductions in positions, reducing PCNs from 106 to 57 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 nearly all districts reporting that AKCIS is their dedicated Personal Learning & Career Planning (PLCP) tool of choice;
- Provided postsecondary planning information to 11,150 educators, students, and families at over 250 events in over 50 communities across all regions of the state, primarily via distance delivery;
- 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.
- 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; and
- In FY2020, 6,348 Alaska students enrolled in SARA participating distance education programs and facilitated attendance of 574 nonresidents participation in Alaska-based distance education programs, as indicated from the 2020 NC SARA Data Report.

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 FY2023

- Continuation of the multi-year project to outsource the originations and loan servicing of state education loans to achieve significant cost savings while improving customer experience;
- 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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	56	52	Annual Salaries	4,328,591
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	2,647,513
			<i>Less 0.01% Vacancy Factor</i>	(504)
			Lump Sum Premium Pay	0
Totals	57	53	Total Personal Services	6,975,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	5	0	5
Accounting Technician	0	0	1	0	1
Accounting Technician (Acpe)	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Admin Support Specialist	0	0	4	0	4
Administrative Assistant	0	0	1	0	1
Administrative Manager	0	0	2	0	2
Administrative Officer	0	0	1	0	1
Business Lead/Analyst 3	0	0	2	0	2
Chief Financial Officer	0	0	1	0	1
Customer Service Spec 3	0	0	3	0	3
Director	1	0	1	0	2
Director/Iss	0	0	1	0	1
Executive Director	0	0	1	0	1
Executive Secretary 4	0	0	1	0	1
Finance Analyst 2	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	4	0	1	0	5
Programmer/Analyst	4	0	0	0	4
Project Manager	0	0	1	0	1
Publications Specialist	0	0	1	0	1
Student Intern	0	0	1	0	1
Totals	12	0	41	0	53

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	6,710.8	7,473.5	7,473.5	7,108.3	6,975.6	-132.7	-1.9%
72000 Travel	4.0	32.4	32.4	32.4	32.4	0.0	0.0%
73000 Services	2,269.0	3,038.7	3,038.7	3,403.9	3,243.9	-160.0	-4.7%
74000 Commodities	131.6	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	6,713.3	5,841.8	5,841.8	5,841.8	0.0	-5,841.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,828.7	16,494.6	16,494.6	16,494.6	10,360.1	-6,134.5	-37.2%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	514.3	514.3	100.0%
1005 GF/Prgm (DGF)	31.2	52.0	52.0	52.0	51.6	-0.4	-0.8%
1007 I/A Rcpts (Other)	9,871.4	9,936.5	9,936.5	9,936.5	9,644.2	-292.3	-2.9%
1108 Stat Desig (Other)	7.1	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,919.0	6,356.1	6,356.1	6,356.1	0.0	-6,356.1	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	514.3	514.3	100.0%
Designated General (DGF)	5,950.2	6,408.1	6,408.1	6,408.1	51.6	-6,356.5	-99.2%
Other Funds	9,878.5	10,086.5	10,086.5	10,086.5	9,794.2	-292.3	-2.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	65	58	58	56	52	-4	-7.1%
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 Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
1005 GF/Prgm		52.0										
1007 I/A Rcpts		9,936.5										
1108 Stat Desig		150.0										
1226 High Ed		6,356.1										
Replace Unavailable Higher Education Investment Fund to Support Alaska Education Grant												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,356.1										
1226 High Ed		-6,356.1										
Fund change to replace unavailable Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation to ensure funding is available in FY2022.												
Higher Education Investment Fund to Support Alaska Education Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,356.1										
1226 High Ed		6,356.1										
Reverse fund change replacing Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.												
Subtotal		16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	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 are no longer needed:												
Accounting Technician (05-0426), range 12, located in Juneau												
Admin Support Specialist (05-0433), range 14, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-365.2	0.0	365.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		16,494.6	7,108.3	32.4	3,403.9	108.2	0.0	5,841.8	0.0	56	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1007 I/A Rcpts		79.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$80.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-230.7	-230.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.7										
1007 I/A Rcpts		-230.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-230.7												
Delete Vacant Positions No Longer Needed												
Dec		-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1007 I/A Rcpts		-142.0										

The Alaska Student Loan Corporation (ASLC) continues its recovery from the 2010 elimination of the federally guaranteed loan program and the national collapse of the asset-backed securities markets. Those events resulted in low annual originations and high portfolio runoff, eliminating the economies of scale the Corporation previously operated under and requiring significant cost reductions to retain Corporation financial health. As of 2021, the Alaska Commission on Postsecondary Education (ACPE), funded by ASLC, has documented the following successes in cost reductions:

- Implemented a LEAN continuous improvement program in 2015, with cumulative savings in excess of \$897,000.
- Gradually increased loan originations since the low in 2015 until loans in 2020 began decreasing again due to the impact COVID-19 had on postsecondary attendance.
- Implemented outsourcing of approximately \$40 million in federally guaranteed loans and technical efficiencies resulting in a decrease from 106 to 57 PCNs, with the FY23 proposed additional four position reductions taking the total PCN count to 53.
- Reduced the annual operating budget by almost \$5 million since FY15.
- Implemented an Alaska refinancing program, building a \$20 million refinance portfolio since 2016.
- Revised loan programs to provide reduced rates for high-FICO borrowers, attracting new volume in supplemental loans.
- Redeemed the Corporations outstanding 2013 Series bond notes that will provide cost reductions related to the administration, accounting, reporting and compliance monitoring tasks and other related expenditure reductions.

Additional projects in process:

- Introduced a bill last session (HB114 and SB94) for statutory change to revise loan limits to meet student and institutional demand and to offer expanded loan programs options to reduce student costs and reduce loan losses.
- Reduced leased space by approximately 21% based on PCN reductions and implementation of teleworking as appropriate.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
• Outsourcing of servicing and origination of state loan programs.												
Delete the following four vacant positions and remaining authorization that is no longer needed due to duties being outsourced or absorbed by other positions.												
Full-time Accountant/Payment Processing Supervisor (05-0319), range 16, located in Juneau Full-time Financial Aid Specialist (05-0326), range 14, located in Juneau												
Full-time Financial Aid Specialist (05-0434), range 14, located in Juneau												
Full-time Customer Service Specialist (05-0504), range 13, located in Juneau												
Transfer Alaska Education Grants to a New Component for Budget Transparency												
	Trout	-5,841.8	0.0	0.0	0.0	0.0	0.0	-5,841.8	0.0	0	0	0
1226 High Ed		-5,841.8										
Transfer the Alaskan Education Grant Program to a new component to improve budget transparency. The Alaska Education Grant program was formerly budgeted within the Program Administration & Operations component. The former budget structure inflates the Program Administration & Operations budget and perpetuated the misunderstanding that this authority is part of ACPE operations. This structure change sets these grants in a stand-alone component and Results Delivery Unit (RRU) titled State Financial Aid Programs which clearly identifies them as state educational financial aid to be used for higher education and postsecondary programs in Alaska and provide for more transparency and oversight for these pass-through grants. The Alaska Performance Scholarship component is also located under the State Financial Aid Programs RDU.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		514.3										
1226 High Ed		-514.3										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		4.0	32.4	32.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			4.0	32.4	32.4
2000	In-State Employee Travel	Commission meetings, outreach awareness, institutional authorization.	4.0	19.4	19.4
2002	Out of State Employee Travel	Staff training and student loan industry related conferences.	0.0	13.0	13.0

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,269.0	3,403.9	3,243.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,269.0	3,403.9	3,243.9
3000	Education Services	Conferences, membership, and training fees for professional development, maintaining certifications, and to represent the agency at statewide and industry specific sessions.	187.4	187.4	187.4
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.	225.5	225.5	225.5
3003	Information Technology	Information technology software and maintenance agreements, AKCIS; annual renewals and upgrades; skip-tracing; systems-related support; credit reporting	580.6	750.0	667.2
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, video conferencing, auto-dialer charges, and on-line meeting hosting service.	41.4	62.0	62.0

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

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,269.0	3,403.9	3,243.9
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges.	44.6	50.0	50.0
3007	Advertising and Promotions	Advertising; regulations; legal notices; job recruitments; social media outreach; Network sponsorship.	34.9	48.0	48.0
3008	Utilities	Disposal of confidential data and recycling.	1.7	3.5	3.5
3009	Structure/Infrastructure/Land	Archive storage, college fair booth registration fees, and building security.	15.8	50.0	14.0
3010	Equipment/Machinery	Minor repairs of equipment and furniture; maintenance agreements for copiers and printers.	0.8	10.0	10.0
3011	Other Services	Corporate Travel Management fees; program management consulting; print, copy, graphics; building security monitoring; background checks.	251.8	976.6	929.9
3016	Inter-Agency Economic Development	Labor - Department-wide Department of Labor for Unemployment Insurance Secure Access Management.	0.8	3.8	3.8
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).	264.8	350.0	350.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Administration for Telecom Services Phones.	36.4	43.0	43.0
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration for Central Mail Services.	13.4	16.6	16.6
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases managed through the Department of Administration,	399.2	398.6	400.0

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

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,269.0	3,403.9	3,243.9
			Division of General Services.			
3024	Inter-Agency Legal	Law - Department-wide	Department of Law for legal services.	79.8	75.0	80.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.	31.7	77.6	76.7
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support.	44.4	50.0	50.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing Officer services.	1.7	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	3.5	3.8	3.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Department of Administration for Task Order Procurement System services.	2.3	2.5	2.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Department of Labor for Alaska Performance Scholarship Outcomes Report.	6.5	10.0	10.0

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		131.6	108.2	108.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			131.6	108.2	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.	129.8	106.1	106.1
4002	Household/Institutional	Cleaning supplies.	1.7	2.0	2.0
4006	Signs and Markers	Signs and markers.	0.1	0.1	0.1

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		6,713.3	5,841.8	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	6,713.3	5,841.8	0.0
7002	Benefits	Alaska Education Grant awards transferred to Alaska Education Grants component.	6,713.3	5,841.8	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			31.2	52.0	51.6
5117 Program Receipts Public Protection - Charges for Services		Institutional Authorization fees.	31.2	52.0	51.6
5007 I/A Rcpts (1007 I/A Rcpts)			9,871.4	9,936.5	9,644.2
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.	9,871.4	9,936.5	9,644.2
5108 Stat Desig (1108 Stat Desig)			7.1	150.0	150.0
5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns		Grants from various educational partnerships.	7.1	150.0	150.0

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

Component: Program Administration & Operations (2738)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				884.5	1,040.9	1,046.4
With Department of Labor and Workforce Development				7.3	13.8	13.8
With Department of Administration				747.8	888.3	888.8
With Department of Law				81.5	85.0	90.0
With Department of Education and Early Development				44.4	50.0	50.0
With Department of Transportation/Public Facilities				3.5	3.8	3.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3016	Inter-Agency Economic Development	Labor - Department-wide	Department of Labor for Unemployment Insurance Secure Access Management.	0.8	3.8	3.8
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).	264.8	350.0	350.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Administration for Telecom Services Phones.	36.4	43.0	43.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration for Central Mail Services.	13.4	16.6	16.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases managed through the Department of Administration, Division of General Services.	399.2	398.6	400.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law for legal services.	79.8	75.0	80.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.	31.7	77.6	76.7
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	DEED Administrative Services for accounting, human resource, payroll, procurement, and budget	44.4	50.0	50.0

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

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			preparation support.			
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing Officer services.	1.7	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	3.5	3.8	3.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Department of Administration for Task Order Procurement System services.	2.3	2.5	2.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Department of Labor for Alaska Performance Scholarship Outcomes Report.	6.5	10.0	10.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (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	27S	12.0		177,821	0	0	84,159	261,980	0
05-0102	Executive Secretary 4	FT	A	XE	Juneau	P05	18B / C	12.0		67,850	0	0	45,355	113,205	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		144,262	0	0	73,643	217,905	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	17E / F	12.0		63,460	0	0	43,730	107,190	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		141,703	0	0	72,696	214,399	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17O	12.0		77,025	0	0	48,752	125,777	0
05-0107	Customer Service Spec 3	FT	A	XE	Juneau	P05	14R / R	12.0		73,806	0	0	47,560	121,366	0
05-0114	Accountant	FT	A	XE	Juneau	P05	18D / E	12.0		71,202	0	0	46,596	117,798	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		138,805	0	0	71,623	210,428	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20D / E	12.0		80,617	0	0	50,082	130,699	0
05-0204	Program Coordinator	FT	A	XE	Anchorage	P00	17B / C	12.0		58,653	0	0	41,951	100,604	0
05-0208	Director/Iss	FT	A	XE	Juneau	P05	25C / D	12.0		109,909	0	0	60,926	170,835	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25N	12.0		136,871	0	0	70,907	207,778	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22D / E	12.0		92,645	0	0	54,534	147,179	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18R / R	12.0		94,123	0	0	55,082	149,205	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14Q / R	12.0		69,771	0	0	46,067	115,838	0
05-0213	Accountant	FT	A	XE	Juneau	P05	18D / E	12.0		69,668	0	0	46,028	115,696	0
05-0214	Accountant	FT	A	XE	Juneau	P05	18N	12.0		85,332	0	0	51,827	137,159	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	15C / D	12.0		53,462	0	0	40,029	93,491	0
05-0302	Project Manager	FT	A	XE	Juneau	P05	20P	12.0		101,576	0	0	57,841	159,417	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14C / D	12.0		52,489	0	0	39,669	92,158	0
05-0309	Admin Support Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		71,574	0	0	46,734	118,308	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	16D / E	12.0		61,532	0	0	43,016	104,548	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18C / D	12.0		69,442	0	0	45,945	115,387	0
05-0312	Loan Services Supervisor	FT	A	XE	Juneau	P05	16C / D	12.0		60,209	0	0	42,527	102,736	0
05-0316	Business Lead/Analyst 3	FT	A	XE	Juneau	P05	18C / D	12.0		68,806	0	0	45,709	114,515	0
05-0317	Accountant	FT	A	XE	Juneau	P05	20Q	12.0		103,604	0	0	58,591	162,195	0
05-0319	Accountant	FT	A	XE	Juneau	P05	16C / D	12.0		0	0	0	0	0	0
05-0321	Admin Support Specialist	FT	A	XE	Juneau	P05	14K	12.0		60,762	0	0	42,731	103,493	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13E / F	12.0		50,928	0	0	39,091	90,019	0
05-0326	Admin Support Specialist	FT	A	XE	Juneau	P05	13C / D	12.0		0	0	0	0	0	0
05-0327	Business Lead/Analyst 3	FT	A	XE	Juneau	P05	18D / E	12.0		71,202	0	0	46,596	117,798	0
05-0401	Director	FT	A	XE	Juneau	P05	25Q / R	12.0		148,161	0	0	74,997	223,158	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20O	12.0		99,587	0	0	57,104	156,691	0
05-0407	Customer Service Spec 3	FT	A	XE	Juneau	P05	14P	12.0		67,061	0	0	45,063	112,124	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22C / D	12.0		90,846	0	0	53,868	144,714	0
05-0420	Accounting Technician	FT	A	XE	Juneau	P05	16E / F	12.0		62,168	0	0	43,252	105,420	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: FY2023 Governor (18673)
Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (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
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	16F	12.0		63,141	0	0	43,612	106,753	0
05-0422	Publications Specialist	FT	A	XE	Juneau	P05	15C / D	12.0		55,728	0	0	40,868	96,596	0
05-0427	Program Coordinator	FT	A	XE	Juneau	P05	18F / G	12.0		74,227	0	0	47,716	121,943	0
05-0430	Customer Service Spec 3	FT	A	XE	Juneau	P05	13D / E	12.0		49,524	0	0	38,571	88,095	0
05-0434	Admin Support Specialist	FT	A	XE	Juneau	P05	14C / D	12.0		0	0	0	0	0	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22K	12.0		105,164	0	0	59,169	164,333	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17I	12.0		68,406	0	0	45,561	113,967	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12Q	12.0		60,255	0	0	42,544	102,799	0
05-0440	Accounting Technician 2	FT	A	XE	Juneau	P05	14E / F	12.0		54,582	0	0	40,444	95,026	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	14B / C	12.0		51,097	0	0	39,153	90,250	0
05-0452	Director	FT	A	XE	Anchorage	P00	22E / F	12.0		89,698	0	0	53,443	143,141	0
05-0503	Accounting Technician 1	FT	A	XE	Juneau	P05	12H	12.0		50,408	0	0	38,898	89,306	0
05-0504	Customer Service Spec 3	FT	A	XE	Juneau	P05	13C / D	12.0		0	0	0	0	0	0
05-0505	Loan Services Supervisor	FT	A	XE	Juneau	P05	18J	12.0		78,819	0	0	49,416	128,235	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20Q	12.0		98,670	0	0	56,765	155,435	0
05-0509	Program Assistant	FT	A	XE	Anchorage	P00	15R / R	12.0		72,152	0	0	46,948	119,100	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	16F	12.0		63,141	0	0	43,612	106,753	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		135,204	0	0	70,290	205,494	0
05-0513	Finance Analyst 2	FT	A	XE	Juneau	P05	18R / R	12.0		92,372	0	0	54,433	146,805	0
05-PS18	Student Intern	NP	N	XE	Juneau	P05	10B	6.0		19,071	0	0	1,789	20,860	0

Total Positions	New	Deleted	Total Salary Costs:	4,328,591
Full Time Positions:	52	0	Total COLA:	0
Part Time Positions:	0	0	Total Premium Pay:	0
Non Permanent Positions:	1	0	Total Benefits:	2,647,513
Positions in Component:	53	0	Total Pre-Vacancy:	6,976,104
			Minus Vacancy Adjustment of 0.01%:	(504)
			Total Post-Vacancy:	6,975,600
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	6,975,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	23,115	23,113	0.33%
1007 Interagency Receipts	6,952,989	6,952,487	99.67%
Total PCN Funding:	6,976,104	6,975,600	100.00%

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