

# **State of Alaska FY2024 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 2022**

- 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 5.25% and no origination fee;
- Reduced borrower costs by offering interest rate reductions on the 2022 Alaska Supplemental Education Loan for borrowers enrolling in automated payments;
- Originated over \$5 million in loans to 476 in-school borrowers;
- Refinanced \$6.5 million in education loans for 163 borrowers; of that amount approximately \$2 million are external loans brought to Alaska for servicing;
- Serviced a \$149 million education loan portfolio;
- Supported over 30,000 online education loan accounts;
- Enabled 1,416 Alaska students and their families to save \$15.8 million (an average savings of over \$11,100 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 401 nonresident, undergraduate students at the University of Alaska;
- Enabled five 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 \$9.2 million in Alaska Performance Scholarships (APS) and \$5.7 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 2022 APS Outcomes Report on the first eleven 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 cumulative value of \$918,000 since FY2015;
- Continued work restructuring, automation, outsourcing and other options to allow for ongoing reductions in positions, reducing PCNs from 106 to 53 over the most recent six fiscal years through FY2023;
- Delivered Alaska Career Information System (AKCIS) to students and to teachers/counselors at 360 active sites in 50 school districts, with all participating districts reporting that AKCIS is their dedicated Personal Learning &

- Career Planning (PLCP) tool of choice;
- Provided postsecondary planning information to over 22,000 educators, students, and families at over 220 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. The annual ACAC Training sessions were provided to over 135 attendees representing 60 Alaska-based organizations, including school districts, postsecondary education institutions & training center, Alaska Native organizations, State agencies, and business & industry entities.
- 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 the most recently available SARA publication from Fall 2020 (FY2021), 8,260 outgoing Alaska students enrolled in exclusively distance education SARA participating programs and facilitated attendance of 926 nonresidents incoming in exclusively distance education SARA participating programs.

### **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
- There were a variety of program delivery challenges that continued as a result of the ongoing COVID-19 pandemic. Districts and schools across the state drastically varied in how educational programming was delivered. Ranging from 100% in person, 100% remote/distance learning, and/or a hybrid between in-person and remote options. Oftentimes changing from one delivery method to another from one day or week to the next. With few exceptions, ACPE found that continuing to offer programming virtually (synchronous or asynchronous) allowed for the most flexibility that educators needed while maintaining the intentionality and integrity of ACPE program delivery to Alaskans.

### **Significant Changes in Results to be Delivered in FY2024**

- 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 continues to minimize related programming costs and increase participation by removing access barriers previously in place due to travel-related expenses throughout Alaska and print/mail costs; and
- Streamline institutional authorization processes, and associated regulations changes to enhance consumer protections, consistency in student outcomes reporting, and internal process efficiencies.

### **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

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Program Administration & Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	53	53	Annual Salaries	4,582,528
Part-time	0	0	Premium Pay	2,535
Nonpermanent	1	1	Annual Benefits	2,842,153
			<i>Less 1.37% Vacancy Factor</i>	<i>(101,516)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>Total Personal Services</b>	<b>7,325,700</b>

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	2	0	2
Admin Support Specialist	0	0	4	0	4
Administrative Assistant	1	0	0	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	3	0	1	0	4
Project Manager	0	0	1	0	1
Publications Specialist	0	0	1	0	1
Student Intern	0	0	1	0	1
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>54</b>

**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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	6,262.0	6,975.6	7,272.5	7,245.5	7,325.7	80.2	1.1%
72000 Travel	21.2	32.4	32.4	49.0	49.0	0.0	0.0%
73000 Services	2,320.0	3,243.9	3,283.8	3,294.2	3,301.5	7.3	0.2%
74000 Commodities	11.4	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	5,674.1	0.0	1,017.5	1,017.5	0.0	-1,017.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,288.7</b>	<b>10,360.1</b>	<b>11,714.4</b>	<b>11,714.4</b>	<b>10,784.4</b>	<b>-930.0</b>	<b>-7.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	514.3	1,535.6	1,535.6	0.0	-1,535.6	-100.0%
1005 GF/Prgm (DGF)	37.1	51.6	52.7	52.7	53.0	0.3	0.6%
1007 I/A Rcpts (Other)	8,052.1	9,644.2	9,976.0	9,976.0	10,057.9	81.9	0.8%
1108 Stat Desig (Other)	11.1	150.0	150.1	150.1	157.4	7.3	4.9%
1226 High Ed (DGF)	6,188.4	0.0	0.0	0.0	516.1	516.1	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>514.3</b>	<b>1,535.6</b>	<b>1,535.6</b>	<b>0.0</b>	<b>-1,535.6</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>6,225.5</b>	<b>51.6</b>	<b>52.7</b>	<b>52.7</b>	<b>569.1</b>	<b>516.4</b>	<b>979.9%</b>
<b>Other Funds</b>	<b>8,063.2</b>	<b>9,794.2</b>	<b>10,126.1</b>	<b>10,126.1</b>	<b>10,215.3</b>	<b>89.2</b>	<b>0.9%</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	56	52	52	53	53	0	0.0%
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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
1004 Gen Fund		514.3										
1005 GF/Prgm		51.6										
1007 I/A Rcpts		9,644.2										
1108 Stat Desig		150.0										
<b>Align Authority for Agency-wide Rates Adjustment</b>												
	Unalloc	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		37.8										
1108 Stat Desig		0.1										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> <li>• Administrative Systems Rate Adjust Base Change: \$44.7</li> <li>• Administrative Systems Upgrade Ongoing Cost Increases: \$149.2</li> <li>• Human Resources Rate Adjusted Base Change: \$81.8</li> <li>• Human Resources Rate for AspireAlaska: \$8.7</li> <li>• Office of Information Technology Core Services Rate Adjust Base Change: \$8.6</li> <li>• Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6</li> <li>• Office of Information Technology Core Services Rate Software Increases: \$54.4</li> <li>• Office of Information Technology Mainframe Increases: \$-3.3</li> <li>• Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5</li> <li>• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3</li> </ul>												
<b>Education: Schools;Funding;Programs &amp; Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))</b>												
	FisNot	1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
1004 Gen Fund		1,019.5										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	294.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		294.0										
FY2023 Exempt 5% COLA: \$294.9												
<b>Subtotal</b>		<b>11,714.4</b>	<b>7,272.5</b>	<b>32.4</b>	<b>3,283.8</b>	<b>108.2</b>	<b>0.0</b>	<b>1,017.5</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>1</b>

**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	
<b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-27.0	16.6	10.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Transfer One Accounting Technician 1 from the Department of Administration for Organizational Change</b>	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Shared Services of Alaska, Accounting division to the Department of Education and Early Development, Alaska Commission on Postsecondary Education for reorganization efforts. It has been determined that the functions of this position should not be part of the statewide consolidation of accounts payables and travel expense activities.												
The following position is transferred:												
Full-time Accounting Technician 1 (05-0506), range 12, located in Juneau												
<b>Subtotal</b>		<b>11,714.4</b>	<b>7,245.5</b>	<b>49.0</b>	<b>3,294.2</b>	<b>108.2</b>	<b>0.0</b>	<b>1,017.5</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2023 Management Plan To FY2024 Governor *****</b>												
<b>Higher Education Investment Fund to Support Alaska Education Grants</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-516.1										
1226 High Ed		516.1										
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.												
<b>Reverse Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))</b>	FNOTI	-1,019.5	-2.0	0.0	0.0	0.0	0.0	-1,017.5	0.0	0	0	0
1004 Gen Fund		-1,019.5										
This bill provides the Alaska Commission on Postsecondary Education (Commission) with a number of authorities that will allow the Commission to better meet Alaskans' student loan needs, and thus is expected to increase the origination of loans funded by the Alaska Student Loan Corporation (Corporation).												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1007 I/A Rcpts		66.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$66.6												



**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	
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.0										
FY2024 PERS rate adjustment to 25.10%: \$14.0												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
FY2024 Salary and Health Insurance Increases: \$1.6												
FY2024 GGU cost of living increase 2.5%: \$1.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.1												
<b>Increased Fees for Institutional Authorization</b>												
	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		7.3										
Regulations were updated and adopted to include an increase in fees for certain Institutional Authorization components for institutions to complete requirements for authorization. This increment reflects increased collection due to the change in fee schedule.												
<b>Totals</b>		<b>10,784.4</b>	<b>7,325.7</b>	<b>49.0</b>	<b>3,301.5</b>	<b>108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		21.2	49.0	49.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>21.2</b>	<b>49.0</b>	<b>49.0</b>
2000	In-State Employee Travel	Commission meetings, outreach awareness, institutional authorization.	8.0	21.6	21.6
2001	In-State Non-Employee Travel	Commission meetings.	4.3	6.4	6.4
2002	Out of State Employee Travel	Student loan industry related conferences.	8.9	21.0	21.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,320.0	3,294.2	3,301.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>2,320.0</b>	<b>3,294.2</b>	<b>3,301.5</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.	194.9	194.9	194.9
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.	485.6	1,000.0	1,000.0
3003	Information Technology	Information technology software and maintenance agreements, AKCIS; annual renewals and upgrades; skip-tracing; systems-related support; credit reporting	568.2	568.2	568.2
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, video conferencing, auto-dialer charges, and on-line meeting hosting service.	25.4	25.4	25.4

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>2,320.0</b>	<b>3,294.2</b>	<b>3,301.5</b>
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges.	48.9	48.9	48.9
3007	Advertising and Promotions	Advertising; regulations; legal notices; job recruitments; social media outreach; Network sponsorship.	55.6	55.6	55.6
3008	Utilities	Disposal of confidential data and recycling.	1.0	1.0	1.0
3009	Structure/Infrastructure/Land	Archive storage, college fair booth registration fees, and building security.	9.4	100.0	9.4
3010	Equipment/Machinery	Minor repairs of equipment and furniture; maintenance agreements for copiers and printers.	2.3	2.3	2.3
3011	Other Services	Corporate Travel Management fees; program management consulting; print, copy, graphics; building security monitoring; background checks.	84.6	366.6	467.1
3016	Inter-Agency Economic Development	Labor - Department-wide Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System. Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System. Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System.	1.2	2.0	2.0

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>2,320.0</b>	<b>3,294.2</b>	<b>3,301.5</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration for Office of Information and Technology CORE Services, server-hosting and storage, and main frame computer usage.	180.4	220.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Administration for Telecom Services Phones.	22.9	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration for Central Mail Services.	13.1	15.8	15.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	68.1	68.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases managed through the Department of Transportation.	398.6	300.7	251.7
3024	Inter-Agency Legal	Law - Department-wide	Department of Law for legal services.	89.2	100.0	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration, Risk Management.	2.2	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.	77.7	135.6	150.0
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support.	48.1	50.0	50.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Department of Administration, Office of Administrative Hearings.	7.4	7.4	7.4
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	3.3	0.0	0.0
3038	Inter-Agency	Admin - Department-wide	Department of Administration for	0.0	2.5	4.5

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>2,320.0</b>	<b>3,294.2</b>	<b>3,301.5</b>
Management/Consulting		Task Order Procurement System services.			

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		11.4	108.2	108.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>11.4</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.	8.2	106.1	106.1
4002	Household/Institutional	Cleaning supplies.	3.2	2.0	2.0
4006	Signs and Markers	Signs and markers.	0.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		5,674.1	1,017.5	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>5,674.1</b>	<b>1,017.5</b>	<b>0.0</b>
7002	Benefits	Alaska Education Grant awards transferred to Alaska Education Grants component.	5,674.1	1,017.5	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>37.1</b>	<b>52.7</b>	<b>53.0</b>
5117 Program Receipts Public Protection - Charges for Services		Institutional Authorization fees.	37.1	52.7	53.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>8,052.1</b>	<b>9,976.0</b>	<b>10,057.9</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.	8,052.1	9,976.0	10,057.9
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>11.1</b>	<b>150.1</b>	<b>157.4</b>
5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns		Grants from various educational partnerships.	11.1	150.1	157.4
<b>6226 High Ed (1226 High Ed)</b>			<b>6,188.4</b>	<b>0.0</b>	<b>516.1</b>
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry		Alaska Higher Education Investment Fund receipts	6,188.4	0.0	516.1

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>844.1</b>	<b>931.3</b>	<b>928.7</b>
With Department of Labor and Workforce Development				1.2	2.0	2.0
With Department of Administration				303.7	478.6	525.0
With Department of Transportation/Public Facilities				401.9	300.7	251.7
With Department of Law				89.2	100.0	100.0
With Department of Education and Early Development				48.1	50.0	50.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	Labor - Department-wide	Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System.	1.2	2.0	2.0
			Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System.			
			Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration for Office of Information and Technology CORE Services, server-hosting and storage, and main frame computer usage.	180.4	220.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Administration for Telecom Services Phones.	22.9	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration for Central Mail Services.	13.1	15.8	15.8

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	68.1	68.1
		Division of Personnel and Labor Relations - Human resource and personnel services.			
3023	Inter-Agency Building Leases	Trans - Department-wide	398.6	300.7	251.7
		Building leases managed through the Department of Transportation.			
3024	Inter-Agency Legal	Law - Department-wide	89.2	100.0	100.0
		Department of Law for legal services.			
3026	Inter-Agency Insurance	Admin - Department-wide	2.2	2.2	2.2
		Department of Administration, Risk Management.			
3027	Inter-Agency Financial	Admin - Department-wide	77.7	135.6	150.0
		Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.			
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	48.1	50.0	50.0
		DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support.			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	7.4	7.4	7.4
		Department of Administration, Office of Administrative Hearings.			
3037	State Equipment Fleet	Trans - Department-wide	3.3	0.0	0.0
		Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	2.5	4.5
		Department of Administration for Task Order Procurement System services.			

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

**Scenario:** FY2024 Governor (19867)  
**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		186,693	0	0	89,410	276,103	0
05-0102	Executive Secretary 4	FT	A	XE	Juneau	P05	18C / D	12.0		72,008	0	0	48,337	120,345	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		144,262	0	0	75,237	219,499	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	17E / F	12.0		67,665	0	0	46,720	114,385	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		145,809	0	0	75,813	221,622	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17P	12.0		82,485	0	0	52,238	134,723	0
05-0107	Customer Service Spec 3	FT	A	XE	Juneau	P05	14R / R	12.0		73,806	0	0	49,007	122,813	0
05-0114	Accountant	FT	A	XE	Juneau	P05	18F	12.0		76,460	0	0	49,995	126,455	0
05-0116	Programmer/Analyst	FT	A	XE	Juneau	P05	18E / F	12.0		75,709	0	0	49,715	125,424	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20E / F	12.0		86,587	0	0	53,765	140,352	0
05-0204	Program Coordinator	FT	A	XE	Anchorage	P00	18D / E	12.0		70,493	0	0	47,773	118,266	0
05-0208	Director/Iss	FT	A	XE	Juneau	P05	25D / E	12.0		118,274	0	0	65,562	183,836	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25P / Q	12.0		149,736	0	0	77,275	227,011	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22R / R	12.0		126,926	0	0	68,783	195,709	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18C / D	12.0		72,846	0	0	48,649	121,495	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14R / R	12.0		73,262	0	0	48,804	122,066	0
05-0213	Accountant	FT	A	XE	Juneau	P05	18C / D	12.0		72,846	0	0	48,649	121,495	0
05-0214	Accountant	FT	A	XE	Juneau	P05	18O	12.0		91,377	0	0	55,548	146,925	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	15C / D	12.0		56,069	0	0	42,403	98,472	0
05-0302	Project Manager	FT	A	XE	Juneau	P05	20Q / R	12.0		109,801	0	0	62,408	172,209	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14E / F	12.0		57,250	0	0	42,843	100,093	0
05-0309	Admin Support Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		71,574	0	0	48,176	119,750	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	17E / F	12.0		70,707	0	0	47,853	118,560	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18C / D	12.0		72,846	0	0	48,649	121,495	0
05-0312	Loan Services Supervisor	FT	A	XE	Juneau	P05	16C / D	12.0		63,154	0	0	45,041	108,195	0
05-0316	Business Lead/Analyst 3	FT	A	XE	Juneau	P05	18E / F	12.0		75,709	0	0	49,715	125,424	0
05-0317	Accountant	FT	A	XE	Juneau	P05	20R / R	12.0		110,955	0	0	62,837	173,792	0
05-0321	Admin Support Specialist	FT	A	XE	Juneau	P05	13A / B	12.0		47,847	0	0	39,342	87,189	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13C / D	12.0		51,563	0	0	40,725	92,288	0
05-0327	Business Lead/Analyst 3	FT	A	XE	Juneau	P05	18F / G	12.0		77,854	0	0	50,514	128,368	0
05-0401	Director	FT	A	XE	Juneau	P05	25R	12.0		155,532	0	0	79,433	234,965	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20Q / R	12.0		109,422	0	0	62,266	171,688	0
05-0407	Customer Service Spec 3	FT	A	XE	Juneau	P05	14Q / R	12.0		72,119	0	0	48,379	120,498	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22C / D	12.0		95,297	0	0	57,008	152,305	0
05-0420	Accounting Technician	FT	A	XE	Juneau	P05	16F / G	12.0		66,557	0	0	46,308	112,865	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	16G / H	12.0		67,831	0	0	46,782	114,613	0
05-0422	Publications Specialist	FT	A	XE	Juneau	P05	15D / E	12.0		59,969	0	0	43,855	103,824	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:** FY2024 Governor (19867)  
**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
05-0427	Program Coordinator	FT	A	XE	Juneau	P05	18G	12.0		77,981	0	0	50,561	128,542	0
05-0430	Customer Service Spec 3	FT	A	XE	Juneau	P05	13D / E	12.0		52,842	0	0	41,202	94,044	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22L / M	12.0		114,104	0	0	64,010	178,114	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17J / K	12.0		74,156	0	0	49,137	123,293	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12R / R	12.0		64,565	0	0	45,566	110,131	0
05-0440	Accounting Technician 2	FT	A	XE	Juneau	P05	14F / G	12.0		58,430	0	0	43,282	101,712	0
05-0443	Administrative Assistant	FT	A	XE	Anchorage	P00	14C / D	12.0		52,523	0	0	41,083	93,606	0
05-0452	Director	FT	A	XE	Anchorage	P00	22G / H	12.0		98,001	0	0	58,014	156,015	0
05-0503	Accounting Technician 1	FT	A	XE	Juneau	P05	12I / J	12.0		54,698	0	0	41,893	96,591	0
05-0505	Loan Services Supervisor	FT	A	XE	Juneau	P05	18L / M	12.0		87,165	0	0	53,980	141,145	0
05-0506	Accounting Technician 2	FT	A	XE	Juneau	P05	14R / R	12.0		73,262	0	2,535	49,748	125,545	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20R / R	12.0		105,671	0	0	60,870	166,541	0
05-0509	Program Assistant	FT	A	XE	Anchorage	P00	15R / R	12.0		74,691	0	0	49,336	124,027	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	16G / H	12.0		68,100	0	0	46,882	114,982	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		135,204	0	0	71,865	207,069	0
05-0513	Finance Analyst 2	FT	A	XE	Juneau	P05	18R / R	12.0		96,303	0	0	57,382	153,685	0
05-PS18	Student Intern	NP	N	XE	Juneau	P05	6A	6.0		15,532	0	0	1,525	17,057	0

				<b>Total Salary Costs:</b>		4,582,528
				<b>Total COLA:</b>		0
				<b>Total Premium Pay:</b>		2,535
				<b>Total Benefits:</b>		2,842,153
				<b>Total Pre-Vacancy:</b>		7,427,216
				<b>Minus Vacancy Adjustment of 1.37%:</b>		(101,516)
				<b>Total Post-Vacancy:</b>		7,325,700
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		7,325,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	27,173	26,802	0.37%
1007 Interagency Receipts	7,400,043	7,298,898	99.63%
<b>Total PCN Funding:</b>	<b>7,427,216</b>	<b>7,325,700</b>	<b>100.00%</b>

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**State of Alaska**  
**Alaska Postsecondary Education Commission**  
**Program Administration and Operations (2738)**  
**FY2024 Governor Organization Chart**

