

State of Alaska FY2025 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 2023

- Completion 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.
- Completed the sixth 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 percent 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 \$132 million education loan portfolio;
- Supported over 30,000 online education loan accounts;
- Enabled 1,410 Alaska students and their families to save \$16.02 million (an average savings of over \$11,300 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 430 nonresident, undergraduate students at the University of Alaska;
- Enabled two Alaska students to take advantage of preferred admission into select professional education programs not available in Alaska, including dentistry and physical therapy, through participation in the WICHE professional student exchange program;
- Awarded \$8.1 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 2023 APS Outcomes Report on the first twelve 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;
- Continued review of current organizational structure and position descriptions for all current staff to realign work duties to reflect new model of oversight and monitoring of contractors instead of direct service to customers.3;
- Delivered Alaska Career Information System (AKCIS) to students and to teachers/counselors through 380 site accounts in 49 school districts, with the majority of participating districts reporting that AKCIS is their dedicated Personal Learning and Career Planning (PLCP) tool of choice;
- Provided postsecondary planning information to nearly 18,000 educators, students, and families at over 230 events in over 55 communities across all regions of the state, primarily via distance delivery;

- The ACPE's Alaska College and Career Advising Consortium (ACAC) program fosters partnerships and collaboration among education stakeholders committed to improving the lives of Alaskans through access to postsecondary education and career training opportunities. The annual ACAC Training sessions were provided to over 200 attendees representing 50+ Alaska-based organizations, including school districts, postsecondary education institutions and training center, Alaska Native organizations, State agencies, and business and industry entities.
- Continued effort to increase FAFSA Completion (Free Application for Federal Student Aid) in Alaska resulted in ACAC's development and implementation of the Master the FAFSA Training. Launched in January 2023, it is a weekly opportunity for education stakeholders to gain the knowledge and deeper understanding of the FAFSA process, to better assist their students and families with success FAFSA completion. Since launch, nearly 100 attendees have received this advanced FAFSA training.
- 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 2021 (FY2022), 7,910 outgoing Alaska students enrolled in exclusively distance education SARA participating programs and facilitated attendance of 842 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 the development of Alaska's resources progresses;
- 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 percent in person, 100 percent 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 FY2025

- 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

Contact Information
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Program Administration & Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	53	50	Annual Salaries	4,356,680
Part-time	0	0	Premium Pay	2,535
Nonpermanent	2	2	Annual Benefits	2,833,916
			<i>Less 4.00% Vacancy Factor</i>	<i>(287,725)</i>
			Lump Sum Premium Pay	0
Totals	55	52	Total Personal Services	6,905,406

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	8	0	8
Administrative Assistant	0	0	1	0	1
Administrative Manager	0	0	2	0	2
Business Lead/Analyst 3	0	0	2	0	2
Chief Financial Officer	0	0	1	0	1
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	2	0	2
Microcomputer/Network Spec	0	0	1	0	1
Program Assistant	2	0	0	0	2
Program Coordinator	4	0	3	0	7
Program Manager	0	0	1	0	1
Programmer/Analyst	3	0	1	0	4
Publications Specialist	0	0	1	0	1
Student Intern	0	0	2	0	2
Totals	11	0	41	0	52

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,292.7	7,325.7	7,325.7	7,054.1	6,905.4	6,905.4	-148.7	-2.1%
2000 Travel	35.5	49.0	49.0	67.9	67.9	67.9	0.0	0.0%
3000 Services	2,919.5	3,301.5	3,301.5	3,554.2	3,845.7	3,845.7	291.5	8.2%
4000 Commodities	36.1	108.2	108.2	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	217.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,530.2	10,784.4	10,784.4	10,784.4	10,927.2	10,927.2	142.8	1.3%
Fund Sources:								
1004 Gen Fund (UGF)	730.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	22.2	60.3	60.3	60.3	60.9	60.9	0.6	1.0%
1007 I/A Rcpts (Other)	8,767.7	10,057.9	10,057.9	10,057.9	10,200.1	10,200.1	142.2	1.4%
1108 Stat Desig (Other)	10.0	150.1	150.1	150.1	150.1	150.1	0.0	0.0%
1226 High Ed (DGF)	0.0	516.1	516.1	516.1	516.1	516.1	0.0	0.0%
Unrestricted General (UGF)	730.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	22.2	576.4	576.4	576.4	577.0	577.0	0.6	0.1%
Other Funds	8,777.7	10,208.0	10,208.0	10,208.0	10,350.2	10,350.2	142.2	1.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	53	53	53	53	50	50	-3	-5.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
	Enrolled	10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1
1005 GF/Prgm		60.3										
1007 I/A Rcpts		10,057.9										
1108 Stat Desig		150.1										
1226 High Ed		516.1										
Subtotal		10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Add Student Intern (05-PS19) for Efficient Processing of Operational Accounting												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Student Intern Flex 1/2 (05-PS19), range 8/10, located in Juneau. This position is necessary to efficiently process operational accounting transactions.												
Align Authority from Personal Services for Anticipated Travel and Services Expenditures												
	LIT	0.0	-271.6	18.9	252.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		10,784.4	7,054.1	67.9	3,554.2	108.2	0.0	0.0	0.0	53	0	2
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	142.8	142.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
1007 I/A Rcpts		142.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$142.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$70.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$72.6												
Delete Three Full-Time Vacant Positions (05-0413, 05-0312, and 05-0211)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three full-time positions due to lengthy vacancies. Duties have been absorbed by existing staff and increased efficiencies.												

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	
Full-time Administrative Officer, (05-0413), range 22, located in Juneau												
Full-time Loan Services Supervisor, (05-0312), range 16, located in Juneau												
Full-time Procedures and Training Specialist, (05-0211), range 18, located in Juneau												
Align Authority from Personal Services for Anticipated Services Expenditures												
LIT		0.0	-291.5	0.0	291.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated service costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		10,927.2	6,905.4	67.9	3,845.7	108.2	0.0	0.0	0.0	50	0	2
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		10,927.2	6,905.4	67.9	3,845.7	108.2	0.0	0.0	0.0	50	0	2

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		35.5	67.9	67.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			35.5	67.9	67.9
2000	In-State Employee Travel	Commission meetings, outreach awareness, institutional authorization.	20.6	37.4	37.4
2001	In-State Non-Employee Travel	Commission meetings.	2.5	2.5	2.5
2002	Out of State Employee Travel	Student loan industry related conferences.	12.4	28.0	28.0

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,919.5	3,554.2	3,845.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,919.5	3,554.2	3,845.7
3000	Education Services	Conferences, membership, and training fees for professional development, maintaining certifications, and to represent the agency at statewide and industry specific sessions.	203.8	203.8	203.8
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.	582.6	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	641.1	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.	25.3	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,919.5	3,554.2	3,845.7
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges.	45.2	48.9	48.9
3007	Advertising and Promotions	Advertising; regulations; legal notices; job recruitments; social media outreach; Network sponsorship.	24.9	55.6	55.6
3008	Utilities	Disposal of confidential data and recycling.	4.3	1.0	1.0
3009	Structure/Infrastructure/Land	Archive storage, college fair booth registration fees, and building security.	213.7	215.9	215.9
3010	Equipment/Machinery	Minor repairs of equipment and furniture; maintenance agreements for copiers and printers.	2.7	2.3	2.3
3011	Other Services	Corporate Travel Management fees; program management consulting; print, copy, graphics; building security monitoring; background checks.	348.8	418.8	710.3
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.	1.7	2.0	2.0
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.	195.9	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Administration for Telecom Services Phones.	20.2	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration for Central Mail Services.	12.2	15.8	15.8

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

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			2,919.5	3,554.2	3,845.7	
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration for Human Resource services.	49.6	68.1	68.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases managed through the Department of Transportation.	316.1	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law for legal services.	35.5	100.0	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration, Risk Management.	2.1	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.	135.6	150.0	150.0
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support.	46.4	87.3	87.3
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Department of Administration, Office of Administrative Hearings.	11.8	7.4	7.4
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Department of Administration for Task Order Procurement System services.	0.0	4.5	4.5

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		36.1	108.2	108.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			36.1	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.	33.5	106.1	106.1
4002	Household/Institutional	Cleaning supplies.	2.6	2.1	2.1

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		29.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			29.0	0.0	0.0
5004	Equipment	Computer servers, printers and copiers.	29.0	0.0	0.0

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		217.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	217.4	0.0	0.0
7002	Benefits	Alaska Education Grant awards transferred to Alaska Education Grants component.	217.4	0.0	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			22.2	60.3	60.9
5117 Program Receipts Public Protection - Charges for Services		Institutional Authorization fees.	22.2	60.3	60.9
5007 I/A Rcpts (1007 I/A Rcpts)			8,767.7	10,057.9	10,200.1
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.	8,767.7	10,057.9	10,200.1
5108 Stat Desig (1108 Stat Desig)			10.0	150.1	150.1
5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns		Grants from various educational partnerships.	10.0	150.1	150.1
6226 High Ed (1226 High Ed)			0.0	516.1	516.1
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry		Alaska Higher Education Investment Fund receipts	0.0	516.1	516.1

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

Component: Program Administration & Operations (2738)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				827.1	1,014.3	1,014.3
With Department of Labor and Workforce Development				1.7	2.0	2.0
With Department of Administration				427.4	525.0	525.0
With Department of Transportation and Public Facilities				316.1	300.0	300.0
With Department of Law				35.5	100.0	100.0
With Department of Education and Early Development				46.4	87.3	87.3
Object Class	Servicing Agency	Explanation				
			FY2023 Actuals	FY2024 Management Plan	FY2025 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.	1.7	2.0	2.0
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.	195.9	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Administration for Telecom Services Phones.	20.2	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration for Central Mail Services.	12.2	15.8	15.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration for Human Resource services.	49.6	68.1	68.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases managed through the Department of Transportation.	316.1	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law for legal services.	35.5	100.0	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration, Risk Management.	2.1	2.2	2.2

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

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.	135.6	150.0	150.0
3027 Inter-Agency Financial	E&ED - Administrative Services (157)	DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support.	46.4	87.3	87.3
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Department of Administration, Office of Administrative Hearings.	11.8	7.4	7.4
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Department of Administration for Task Order Procurement System services.	0.0	4.5	4.5

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
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 / T	12.0		187,754	0	0	94,885	282,639	0
05-0102	Executive Secretary 4	FT	A	XE	Juneau	P05	18D / E	12.0		73,809	0	0	51,687	125,496	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		144,262	0	0	79,156	223,418	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	17F / G	12.0		68,955	0	0	49,794	118,749	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22C / D	12.0		89,141	0	0	57,665	146,806	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17Q	12.0		84,143	0	0	55,716	139,859	0
05-0107	Admin Support Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		78,119	0	0	53,367	131,486	0
05-0114	Accountant	FT	A	XE	Juneau	P05	18D / E	12.0		74,762	0	0	52,058	126,820	0
05-0116	Programmer/Analyst	FT	A	XE	Juneau	P05	20E / F	12.0		86,086	0	0	56,474	142,560	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20F / G	12.0		88,311	0	0	57,341	145,652	0
05-0204	Program Coordinator	FT	A	XE	Anchorage	P00	18F / G	12.0		73,520	0	0	51,574	125,094	0
05-0208	Director/Iss	FT	A	XE	Juneau	P05	25F / G	12.0		123,435	0	0	71,036	194,471	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25R	12.0		155,532	0	0	83,551	239,083	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22D / E	12.0		97,685	0	0	60,996	158,681	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18D / E	12.0		0	0	0	0	0	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14B / C	12.0		52,952	0	0	43,555	96,507	0
05-0213	Accountant	FT	A	XE	Juneau	P05	18D / E	12.0		74,656	0	0	52,017	126,673	0
05-0214	Accountant	FT	A	XE	Juneau	P05	18P / Q	12.0		94,059	0	0	59,582	153,641	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	15D / E	12.0		57,467	0	0	45,315	102,782	0
05-0302	Program Manager	FT	A	XE	Juneau	P05	20R / R	12.0		110,955	0	0	66,170	177,125	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14F / G	12.0		58,392	0	0	45,676	104,068	0
05-0309	Admin Support Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		73,262	0	0	51,473	124,735	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	17E / F	12.0		70,707	0	0	50,477	121,184	0
05-0311	Program Coordinator	FT	A	XE	Juneau	P05	18D / E	12.0		74,656	0	0	52,017	126,673	0
05-0312	Loan Services Supervisor	FT	A	XE	Juneau	P05	16D / E	12.0		0	0	0	0	0	0
05-0316	Business Lead/Analyst 3	FT	A	XE	Juneau	P05	18F	12.0		76,460	0	0	52,720	129,180	0
05-0317	Accountant	FT	A	XE	Juneau	P05	20R / R	12.0		110,955	0	0	66,170	177,125	0
05-0321	Admin Support Specialist	FT	A	XE	Juneau	P05	13C	12.0		50,486	0	0	42,593	93,079	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	14E / F	12.0		56,788	0	0	45,050	101,838	0
05-0327	Business Lead/Analyst 3	FT	A	XE	Juneau	P05	18H / I	12.0		81,006	0	0	54,493	135,499	0
05-0401	Director	FT	A	XE	Juneau	P05	25R / R	12.0		155,532	0	0	83,551	239,083	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20R	12.0		110,955	0	0	66,170	177,125	0
05-0407	Admin Support Specialist	FT	A	XE	Juneau	P05	14R	12.0		73,262	0	0	51,473	124,735	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22D / E	12.0		0	0	0	0	0	0
05-0420	Accounting Technician	FT	A	XE	Juneau	P05	16G / H	12.0		67,887	0	0	49,378	117,265	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	16H / I	12.0		69,183	0	0	49,883	119,066	0
05-0422	Publications Specialist	FT	A	XE	Juneau	P05	16C / D	12.0		63,258	0	0	47,573	110,831	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
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	18H / I	12.0		81,086	0	0	54,524	135,610	0
05-0430	Admin Support Specialist	FT	A	XE	Juneau	P05	14D / E	12.0		56,401	0	0	44,899	101,300	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22M	12.0		114,953	0	0	67,729	182,682	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17L / M	12.0		77,157	0	0	52,992	130,149	0
05-0439	Admin Support Specialist	FT	A	XE	Juneau	P05	14D / E	12.0		56,401	0	0	44,899	101,300	0
05-0440	Accounting Technician 2	FT	A	XE	Juneau	P05	14G / H	12.0		59,603	0	0	46,148	105,751	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	14B / C	12.0		51,558	0	0	43,011	94,569	0
05-0452	Director	FT	A	XE	Anchorage	P00	23H / I	12.0		107,768	0	0	64,927	172,695	0
05-0503	Accounting Technician 1	FT	A	XE	Juneau	P05	12J / K	12.0		55,790	0	0	44,661	100,451	0
05-0505	Loan Services Supervisor	FT	A	XE	Juneau	P05	18M / N	12.0		88,918	0	0	57,578	146,496	0
05-0506	Accounting Technician 2	FT	A	XE	Juneau	P05	14R	12.0		73,262	0	2,535	52,462	128,259	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20R / R	12.0		105,671	0	0	64,110	169,781	0
05-0509	Program Assistant	FT	A	XE	Anchorage	P00	15R	12.0		75,784	0	0	52,457	128,241	0
05-0510	Program Coordinator	FT	A	XE	Juneau	P05	16H / I	12.0		69,460	0	0	49,991	119,451	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		140,148	0	0	77,552	217,700	0
05-0513	Finance Analyst 2	FT	A	XE	Juneau	P05	18R / R	12.0		100,125	0	0	61,947	162,072	0
05-PS18	Student Intern	NP	N	XE	Juneau	P05	6A	6.0		15,532	0	0	1,541	17,073	0
05-PS19	Student Intern	NP	N	XE	Juneau	P05	8C	6.0		18,671	0	0	1,852	20,523	0

Total Positions		New	Deleted	Total Salary Costs:	4,356,680
Full Time Positions:	50	0	3	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	2,535
Non Permanent Positions:	2	0	0	Total Benefits:	2,833,916
Positions in Component:	52	0	3	Total Pre-Vacancy:	7,193,131
				Minus Vacancy Adjustment of 4.00%:	(287,725)
				Total Post-Vacancy:	6,905,406
Total Component Months:	612.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,905,406

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	28,742	27,592	0.40%
1007 Interagency Receipts	7,164,389	6,877,814	99.60%
Total PCN Funding:	7,193,131	6,905,406	100.00%

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State of Alaska
Alaska Postsecondary Education Commission
Program Administration & Operations (2738)
FY2025 Governor Organization Chart

