

# **State of Alaska FY2011 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

ACPE's mission is to promote, support, and provide access to postsecondary education in Alaska and for Alaskans.

### Core Services

- Provide financial aid for postsecondary education and training
- Promote postsecondary education participation in Alaska
- Protect consumers through institutional authorization and consumer complaint investigation
- Developed and deliver the AlaskAdvantage® Programs and Services statewide
- Increase Alaskans' awareness of the importance of academic and financial planning to access and success in postsecondary education by making all Alaskans aware postsecondary education is important and possible, regardless of economic or social status.
- Provide tools and information necessary to make sound educational/training investments and decisions through an interactive electronic resource of education/training/labor information (AKCIS).
- Provide regulatory oversight of postsecondary schools operating in the state, including setting and enforcing minimum standards of academic, administrative and financial soundness essential in providing education consumer protection in Alaska.

### Major Activities to Advance Strategies

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Staff appropriate public events/venues</li> <li>• Higher education planning materials distributed to all Alaskan students and parents</li> <li>• Promote higher education activities for at risk youth</li> <li>• Partner with all stakeholder groups to identify opportunities to expand program impact while leveraging cost efficiencies</li> <li>• Promote federally guaranteed loans using borrower incentives</li> <li>• Provide flexible repayment options</li> <li>• Take proactive default prevention action</li> </ul> | <ul style="list-style-type: none"> <li>• Provide credit counseling resources</li> <li>• Increase business efficiency and accountability through technology</li> <li>• Provide convenient payment services (i.e. electronic, web, paper check, etc.)</li> <li>• Provide 24/7 Web delivered services to access to loan applications and account management tools</li> <li>• Provide compliance training for school staff</li> <li>• Provide site reviews of school compliance processes</li> <li>• Collaborate with other agencies (Occupational Licensing, AWIB) to optimize value of information disseminated to schools and the public</li> </ul> |
|---|--|

### Key Component Challenges

- Deliver programs with the objectives of increasing access for lower-income residents, assist in addressing key worker shortage areas, and incent secondary students to take a rigorous high school curriculum
- Continue to make the benefits of ASLC's participation in the Alaska's Federal Family Education Loan Program (FFELP) available to Alaskans, despite federal legislation pending to eliminate the FFELP
- Administer and provide policy direction for the ACPE programs, achieving efficiencies and delivering value-added service to Alaskans through improved management, processes, and technology
- Review and oversee postsecondary programs and institutions operating in the state, with the exception of the University of Alaska system, to ensure programs meet minimum standards and provide value for Alaskans in their pursuit of lifelong learning
- Increase Alaskan students' awareness of supplemental education loan credit requirements, and promote use of a credit-worthy cosigner to reduce borrower loan costs
- Provide Alaskans with information about: the benefits of higher education, the educational opportunities in Alaska, and financial aid programs available to assist in accessing those opportunities
- Maintain loan portfolio quality through effective collections and enhanced revenues
- Maintain high service standards for loan borrowers through informed use of technology
- Maintain quality internal operations through accountability and quality control and informed use of technology

Priority Program: Active Partnerships

### Significant Changes in Results to be Delivered in FY2011

- Propose and implement programs that improve high school graduation and postsecondary education completion rates in Alaska
- Increase anytime, anywhere assistance to student borrowers and their families
- Increase on-site assistance and student financial aid technology support for participating institutions
- Continue to expand early awareness and outreach services to Alaska families for distribution of academic preparation an education financing information
- Enhance and extend online tools and interagency partnerships and collaboration to deliver robust career planning services for Alaskans
- Enhance technological tools to increase loan collection efficiency and effectiveness with no increase in staffing
- Enhance electronic desktop tools for ACPE staff to ensure accurate, efficient, and consistent customer service levels

Priority Program: Active Partnerships

### Major Component Accomplishments in 2009

In addition to the services described in the preceding agency performance narrative, notable 2009 accomplishments include:

- Delivered over \$4 million in borrower cost reductions on qualifying education loans, bringing the cumulative benefit total to \$25.6 million and maintaining a robust borrower benefit package to incent and reward borrowers who attend school or reside in Alaska
- Implemented enhanced credit requirements on state supplemental education loans
- Enabled almost 1,600 Alaska students and their families to save approximately \$12.5 million in tuition costs through Alaska's participation in the WICHE Western Undergraduate Exchange program
- For the 7<sup>th</sup> consecutive year, maintained position as #1 federal education loan provider in the state of Alaska, providing Alaska students with the lowest cost loans in the U.S.
- Retained a federal cohort default rate of 5.5% on ASLC loans, well below the Alaska state average
- Maintained an alternative loan cohort default rate below 5% despite nationwide increases in loan default rates
- Provided substantial borrower cost savings through consolidation at lower interest rates. Approved over \$7.3 million in consolidation loans in FY2009
- In FY2009, originated \$95.6 million in loans to over 19,000 borrowers
- Fully serviced over 130,000 loans with a total loan portfolio of approximately \$700 million
- Attracted 534 undergraduate students from other states to the University of Alaska through the Western Undergraduate Exchange program
- Coordinated second WWAMI cohort of 20 incoming medical students;
- Continued expansion of the Alaska Family Medicine Residency to a total of 24 residents in the 3-year program

Priority Program: Active Partnerships

### Statutory and Regulatory Authority

AS 14.42.010-055  
AS 14.42.100-990  
AS 14.43.091-175  
AS 14.43.250-325  
AS 14.43.400-420  
AS 14.43.510  
AS 14.43.910-990  
AS 14.44.010-060  
AS 14.48.010-210  
20 AAC 15.010-990  
20 AAC 16.010-090  
20 AAC 17.015-910

20 AAC 18-005-990  
20 AAC 19.010-990

**Contact Information**

**Contact:** Diane Barrans, Executive Director  
**Phone:** (907) 465-6740  
**Fax:** (907) 465-3293  
**E-mail:** [diane.barrans@alaska.gov](mailto:diane.barrans@alaska.gov)

**Program Administration & Operations  
Component Financial Summary**

*All dollars shown in thousands*

|   | FY2009 Actuals  | FY2010<br>Management Plan | FY2011 Governor |
|---|-----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>                                 |                 |                           |                 |
| <b>Component Expenditures:</b>                              |                 |                           |                 |
| 71000 Personal Services                                     | 8,101.2         | 8,694.7                   | 8,900.6         |
| 72000 Travel  | 163.6           | 117.7                     | 117.7           |
| 73000 Services  | 3,440.9         | 4,044.5                   | 4,039.3         |
| 74000 Commodities   | 214.6           | 108.2                     | 108.2           |
| 75000 Capital Outlay  | 0.0             | 0.0                       | 0.0             |
| 77000 Grants, Benefits                                      | 181.7           | 140.0                     | 140.0           |
| 78000 Miscellaneous   | 0.0             | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                                   | <b>12,102.0</b> | <b>13,105.1</b>           | <b>13,305.8</b> |
| <b>Funding Sources:</b>                                     |                 |                           |                 |
| 1002 Federal Receipts                                       | 182.3           | 800.0                     | 800.0           |
| 1007 Inter-Agency Receipts                                  | 21.7            | 0.0                       | 0.0             |
| 1106 Alaska Post-Secondary Education<br>Commission Receipts | 11,882.7        | 12,205.1                  | 12,405.8        |
| 1108 Statutory Designated Program Receipts                  | 15.3            | 100.0                     | 100.0           |
| <b>Funding Totals</b>                                       | <b>12,102.0</b> | <b>13,105.1</b>           | <b>13,305.8</b> |

**Estimated Revenue Collections**

| Description                                 | Master<br>Revenue<br>Account | FY2009<br>Actuals | FY2010<br>Conference<br>Committee | FY2010<br>Authorized | FY2010<br>Authorized | FY2011<br>Governor |
|---|------------------------------|-------------------|-----------------------------------|----------------------|----------------------|--------------------|
| <b>Unrestricted Revenues</b>                |                              |                   |                                   |                      |                      |                    |
| None.                                       |                              | 0.0               | 0.0                               | 0.0                  | 0.0                  | 0.0                |
| <b>Unrestricted Total</b>                   |                              | <b>0.0</b>        | <b>0.0</b>                        | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>         |
| <b>Restricted Revenues</b>                  |                              |                   |                                   |                      |                      |                    |
| Federal Receipts                            | 51010                        | 182.3             | 0.0                               | 0.0                  | 800.0                | 800.0              |
| Interagency Receipts                        | 51015                        | 21.7              | 0.0                               | 0.0                  | 0.0                  | 0.0                |
| Statutory Designated<br>Program Receipts    | 51063                        | 15.3              | 0.0                               | 0.0                  | 100.0                | 100.0              |
| Mental Health Trust<br>Authority Auth.Rec.  | 51410                        | 72.5              | 0.0                               | 0.0                  | 0.0                  | 0.0                |
| AK Post-Sec.<br>Education Comm.<br>Receipts | 55520                        | 11,882.7          | 0.0                               | 0.0                  | 12,205.1             | 12,405.8           |
| <b>Restricted Total</b>                     |                              | <b>12,174.5</b>   | <b>0.0</b>                        | <b>0.0</b>           | <b>13,105.1</b>      | <b>13,305.8</b>    |
| <b>Total Estimated Revenues</b>             |                              | <b>12,174.5</b>   | <b>0.0</b>                        | <b>0.0</b>           | <b>13,105.1</b>      | <b>13,305.8</b>    |

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2010 Management Plan</b>  | <b>0.0</b>           | <b>800.0</b>         | <b>12,305.1</b>    | <b>13,105.1</b>    |
| <b>Adjustments which will continue<br/>current level of service:</b> |                      |                      |                    |                    |
| -FY2011 Health Insurance Cost<br>Increase Non-Covered Employees      | 0.0                  | 0.0                  | 200.7              | 200.7              |
| <b>FY2011 Governor</b>   | <b>0.0</b>           | <b>800.0</b>         | <b>12,505.8</b>    | <b>13,305.8</b>    |

**Program Administration & Operations  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                  |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
|                      | FY2010<br>Management<br>Plan | FY2011<br>Governor |                                  |                  |
| Full-time            | 101                          | 99                 | Annual Salaries                  | 6,208,895        |
| Part-time            | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent         | 3                            | 3                  | Annual Benefits                  | 3,343,365        |
|                      |                              |                    | <i>Less 6.82% Vacancy Factor</i> | <i>(651,660)</i> |
|                      |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>104</b>                   | <b>102</b>         | <b>Total Personal Services</b>   | <b>8,900,600</b> |

**Position Classification Summary**

| Job Class Title              | Anchorage | Fairbanks | Juneau    | Others   | Total      |
|------------------------------|-----------|-----------|-----------|----------|------------|
| Accountant                   | 0         | 0         | 7         | 0        | 7          |
| Accounting Technician (Acpe) | 0         | 0         | 6         | 0        | 6          |
| ACPE Peer Mentor             | 3         | 0         | 0         | 0        | 3          |
| Admin Support Specialist     | 0         | 0         | 6         | 0        | 6          |
| Administrative Assistant     | 1         | 0         | 1         | 0        | 2          |
| Administrative Manager       | 0         | 0         | 2         | 0        | 2          |
| Administrative Officer       | 0         | 0         | 4         | 0        | 4          |
| Business Lead/Analyst II     | 0         | 0         | 2         | 0        | 2          |
| Business Lead/Analyst III    | 0         | 0         | 2         | 0        | 2          |
| Chief Financial Officer      | 0         | 0         | 1         | 0        | 1          |
| Customer Service Spec I      | 0         | 0         | 1         | 0        | 1          |
| Customer Service Spec II     | 0         | 0         | 5         | 0        | 5          |
| Customer Service Spec III    | 2         | 0         | 17        | 0        | 19         |
| Customer Service Supervisor  | 0         | 0         | 1         | 0        | 1          |
| Director                     | 1         | 0         | 1         | 0        | 2          |
| Director/Iss                 | 1         | 0         | 0         | 0        | 1          |
| Documents Processor          | 0         | 0         | 2         | 0        | 2          |
| Executive Director           | 0         | 0         | 1         | 0        | 1          |
| Executive Secretary IV       | 0         | 0         | 1         | 0        | 1          |
| Internal Auditor IV          | 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         | 1         | 0        | 1          |
| Loan Servicing Technician I  | 0         | 0         | 1         | 0        | 1          |
| Loan Specialist              | 0         | 0         | 10        | 0        | 10         |
| Policy Analyst               | 0         | 0         | 1         | 0        | 1          |
| Procedures & Training Spec   | 0         | 0         | 2         | 0        | 2          |
| Program Assistant            | 0         | 0         | 1         | 0        | 1          |
| Program Coordinator          | 4         | 0         | 1         | 0        | 5          |
| Program Manager              | 1         | 0         | 1         | 0        | 2          |
| Programmer/Analyst           | 7         | 0         | 0         | 0        | 7          |
| Publications Specialist      | 1         | 0         | 0         | 0        | 1          |
| <b>Totals</b>                | <b>22</b> | <b>0</b>  | <b>80</b> | <b>0</b> | <b>102</b> |

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

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

|                         | <b>FY2009 Actuals</b> | <b>FY2010 Conference Committee</b> | <b>FY2010 Authorized</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> | <b>FY2010 Management Plan vs FY2011 Governor</b> |             |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 8,101.2               | 8,536.4                            | 8,536.4                  | 8,694.7                       | 8,900.6                | 205.9  | 2.4%        |
| 72000 Travel            | 163.6                 | 117.7                              | 117.7                    | 117.7                         | 117.7                  | 0.0  | 0.0%        |
| 73000 Services          | 3,440.9               | 4,202.8                            | 4,202.8                  | 4,044.5                       | 4,039.3                | -5.2   | -0.1%       |
| 74000 Commodities       | 214.6                 | 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  | 181.7                 | 140.0                              | 140.0                    | 140.0                         | 140.0                  | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>12,102.0</b>       | <b>13,105.1</b>                    | <b>13,105.1</b>          | <b>13,105.1</b>               | <b>13,305.8</b>        | <b>200.7</b>                                     | <b>1.5%</b> |
| <b>Fund Sources:</b>    |                       |                                    |                          |                               |                        |  |             |
| 1002 Fed Rcpts          | 182.3                 | 800.0                              | 800.0                    | 800.0                         | 800.0                  | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 21.7                  | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| 1106 P-Sec Rcpt         | 11,882.7              | 12,205.1                           | 12,205.1                 | 12,205.1                      | 12,405.8               | 200.7  | 1.6%        |
| 1108 Stat Desig         | 15.3                  | 100.0                              | 100.0                    | 100.0                         | 100.0                  | 0.0  | 0.0%        |
| <b>General 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>Federal Funds</b>    | <b>182.3</b>          | <b>800.0</b>                       | <b>800.0</b>             | <b>800.0</b>                  | <b>800.0</b>           | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Other Funds</b>      | <b>11,919.7</b>       | <b>12,305.1</b>                    | <b>12,305.1</b>          | <b>12,305.1</b>               | <b>12,505.8</b>        | <b>200.7</b>                                     | <b>1.6%</b> |
| <b>Positions:</b>       |                       |                                    |                          |                               |                        |  |             |
| Permanent Full Time     | 102                   | 102                                | 102                      | 101                           | 99                     | -2   | -2.0%       |
| Permanent Part Time     | 0                     | 0                                  | 0                        | 0                             | 0                      | 0  | 0.0%        |
| Non Permanent           | 0                     | 0                                  | 0                        | 3                             | 3                      | 0  | 0.0%        |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      |          |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>FY2010 Conference Committee</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| ConfCom   |            | 13,105.1        | 8,536.4           | 117.7        | 4,202.8        | 108.2        | 0.0            | 140.0            | 0.0           | 102        | 0        | 0        |
| 1002 Fed Rcpts  |            | 800.0           |                   |              |                |              |                |                  |               |            |          |          |
| 1106 P-Sec Rcpt   |            | 12,205.1        |                   |              |                |              |                |                  |               |            |          |          |
| 1108 Stat Desig   |            | 100.0           |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>13,105.1</b> | <b>8,536.4</b>    | <b>117.7</b> | <b>4,202.8</b> | <b>108.2</b> | <b>0.0</b>     | <b>140.0</b>     | <b>0.0</b>    | <b>102</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>ADN 0500123 Transfer Out PCN 05-3018 to Executive Administration to Create the Director of Rural Education</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| Trout   |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1         | 0        | 0        |
| ACPE PCN 05-3018 is transferred to the Executive Administration component to provide continued statewide system of support for low performing schools. PCN 05-3018 Loan Servicing Technician was an exempt, vacant position at ACPE. On 5/20/09, ADN 5-9-0922 was approved, which reclassified the position to a Project Coordinator (X0856), range 24, with the understanding the position would be transferred to Executive Administration to create a new Director of Rural Education. Existing general funds will support the position.   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>ADN0596015 Alaska Career and College Ready Program Support</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| PosRecl   |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 2        |
| The following two PCNs were reclassified and approved by OMB (RP 05-9-6015):<br>05-PS14 Program Assistant (long term/non-perm)<br>05-PS21 Program Assistant (long term/non-perm)<br>They were previously existing as temporary Clerk IV.<br><br>The positions will be used in connection with the Alaska Career and College Ready Program, a peer mentoring program funded by the College Access Challenge Grant (federal funds).<br><br>ACPE, in partnership with the University of Alaska and related organizations, is developing and implementing the peer-mentoring program in keeping with broader statewide efforts to foster a college-going culture. The program is expected to be implemented in three phases: pilot development, implementation/improvement, and expansion/sustainment. Phase I is the development of a pilot program in the Anchorage School District. Two program assistants will be "college guides" at Service High School where they will work with students and guidance counselor staff.<br><br>These positions will be funded with existing federal funds. |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>ADN0506013 Alaska Career and College Ready Program Support</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| PosRecl   |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 1        |
| The following PCN was reclassified (RP 05-9-6015):<br>05-PS30 Program Assistant (long term/non-perm)  |            |                 |                   |              |                |              |                |                  |               |            |          |          |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |

It was previously existing as a short term/non-perm Project Assistant.

The position will be used in connection with the Alaska Career and College Ready Program, a peer mentoring program funded by the College Access Challenge Grant (federal funds).

The position will be the third such position to be used for the project. The pilot program was implemented in February 2009 at Service High School in Anchorage, Alaska, and has proven to be extremely successful. In an effort to extend the impact of fostering a college going culture statewide, ACPE has determined that an additional school site in Southcentral Alaska is necessary. This expansion requires one additional staff who will be working directly with high school students and guidance counselor staff as a peer mentor.

This position will be funded by existing federal funds.

**ADN0506015 Line Item Transfer**

|     |     |       |     |        |     |     |     |     |     |   |   |   |
|-----|-----|-------|-----|--------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | 158.3 | 0.0 | -158.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|-------|-----|--------|-----|-----|-----|-----|-----|---|---|---|

A line item transfer is necessary to balance the maximum vacancy factor. Additional funding is needed to support the three, new long term/non-perm positions for the Alaska Career and College Ready Program. The positions are part of Phase I of 3 in the program's statewide efforts to foster a college-going culture. Federal receipts.

|                 |                 |                |              |                |              |            |              |            |            |            |          |          |
|-----------------|-----------------|----------------|--------------|----------------|--------------|------------|--------------|------------|------------|------------|----------|----------|
| <b>Subtotal</b> | <b>13,105.1</b> | <b>8,694.7</b> | <b>117.7</b> | <b>4,044.5</b> | <b>108.2</b> | <b>0.0</b> | <b>140.0</b> | <b>0.0</b> | <b>0.0</b> | <b>101</b> | <b>0</b> | <b>3</b> |
|-----------------|-----------------|----------------|--------------|----------------|--------------|------------|--------------|------------|------------|------------|----------|----------|

\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**FY2011 Health Insurance Cost Increase Non-Covered Employees**

|                 |       |       |     |     |     |     |     |     |     |   |   |   |
|-----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj          | 200.7 | 200.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 P-Sec Rcpt | 200.7 |       |     |     |     |     |     |     |     |   |   |   |

Costs associated with Health Insurance Increases.: \$200.7

**Delete Program Administration and Operations PCN Vacancies**

|        |     |     |     |     |     |     |     |     |     |    |   |   |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Due to continued vacancies and no plans to immediately fill the vacancies, the following PCNs will be deleted from the ACPE Program Administration and Operations component:

- 05-0207 Documents Processor
- 05-0441 Loan Specialist

**Line Item Transfer to Support Peer Mentor Positions**

|     |     |     |     |      |     |     |     |     |     |   |   |   |
|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | 5.2 | 0.0 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|

A line item transfer is necessary to fully support the Peer Mentor positions with federal funds.

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

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

| Scenario/Change<br>Record Title | Trans<br>Type | Totals   | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---------------------------------|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                                 |               |          |                      |        |          |             |                |                  |               | PFT       | PPT |    |
|                                 | Totals        | 13,305.8 | 8,900.6              | 117.7  | 4,039.3  | 108.2       | 0.0            | 140.0            | 0.0           | 99        | 0   | 3  |

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Program Administration & Operations (2738)  
**RDU:** Alaska Postsecondary Education Commission (68)

| PCN     | Job Class Title              | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 05-0101 | Executive Director           | FT          | A           | XE        | Juneau    | AA           | 27M          | 12.0       |               | 165,141         | 0    | 0           | 63,894          | 229,035     | 0         |
| 05-0102 | Executive Secretary IV       | FT          | A           | XE        | Juneau    | PE           | 18N / O      | 12.0       |               | 74,724          | 0    | 0           | 37,678          | 112,402     | 0         |
| 05-0103 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | PE           | 22R / R      | 12.0       |               | 106,830         | 0    | 0           | 48,255          | 155,085     | 0         |
| 05-0104 | Program Manager              | FT          | A           | XE        | Anchorage | PE           | 17E / F      | 12.0       |               | 58,092          | 0    | 0           | 32,197          | 90,289      | 0         |
| 05-0105 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | PE           | 22R          | 12.0       |               | 107,640         | 0    | 0           | 48,472          | 156,112     | 0         |
| 05-0106 | Program Coordinator          | FT          | A           | XE        | Anchorage | PE           | 17A / B      | 12.0       |               | 51,204          | 0    | 0           | 29,928          | 81,132      | 0         |
| 05-0107 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13N / O      | 12.0       |               | 52,571          | 0    | 0           | 30,378          | 82,949      | 0         |
| 05-0109 | Admin Support Specialist     | FT          | A           | XE        | Juneau    | PE           | 14Q / R      | 12.0       |               | 59,708          | 0    | 0           | 32,730          | 92,438      | 0         |
| 05-0110 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | PE           | 22R / R      | 12.0       |               | 104,886         | 0    | 0           | 47,616          | 152,502     | 0         |
| 05-0114 | Accountant                   | FT          | A           | XE        | Juneau    | PE           | 20G / H      | 12.0       |               | 74,436          | 0    | 0           | 37,583          | 112,019     | 0         |
| 05-0116 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | PE           | 22R / R      | 12.0       |               | 105,858         | 0    | 0           | 47,936          | 153,794     | 0         |
| 05-0201 | LAN Administrator            | FT          | A           | XE        | Juneau    | PE           | 22O / P      | 12.0       |               | 99,720          | 0    | 0           | 45,914          | 145,634     | 0         |
| 05-0202 | Publications Specialist      | FT          | A           | XE        | Anchorage | PE           | 17N / O      | 12.0       |               | 69,432          | 0    | 0           | 35,934          | 105,366     | 0         |
| 05-0204 | Program Coordinator          | FT          | A           | XE        | Juneau    | PE           | 17R          | 12.0       |               | 76,464          | 0    | 0           | 38,251          | 114,715     | 0         |
| 05-0205 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | PE           | 18I / J      | 12.0       |               | 67,680          | 0    | 0           | 35,357          | 103,037     | 0         |
| 05-0206 | Accountant                   | FT          | A           | XE        | Juneau    | PE           | 18G / H      | 12.0       |               | 65,052          | 0    | 0           | 34,491          | 99,543      | 0         |
| 05-0207 | Documents Processor          | FT          | A           | XE        | Juneau    | PE           | 10A / A      | 12.0       |               | 0               | 0    | 0           | 0               | 0           | 0         |
| 05-0208 | Director/Iss                 | FT          | A           | XE        | Anchorage | PE           | 25R          | 12.0       |               | 128,472         | 0    | 0           | 54,059          | 182,531     | 0         |
| 05-0209 | Chief Financial Officer      | FT          | A           | XE        | Juneau    | PE           | 25O / P      | 12.0       |               | 122,196         | 0    | 0           | 52,376          | 174,572     | 0         |
| 05-0210 | Accountant                   | FT          | A           | XE        | Juneau    | PE           | 22P / Q      | 12.0       |               | 101,712         | 0    | 0           | 46,570          | 148,282     | 0         |
| 05-0211 | Procedures & Training Spec   | FT          | A           | XE        | Juneau    | PE           | 18F / G      | 12.0       |               | 63,780          | 0    | 0           | 34,072          | 97,852      | 0         |
| 05-0212 | Accounting Technician (Acpe) | FT          | A           | XE        | Juneau    | PE           | 14F / G      | 12.0       |               | 47,904          | 0    | 0           | 28,840          | 76,744      | 0         |
| 05-0213 | Accounting Technician (Acpe) | FT          | A           | XE        | Juneau    | PE           | 14N / O      | 12.0       |               | 56,448          | 0    | 0           | 31,656          | 88,104      | 0         |
| 05-0214 | Accountant                   | FT          | A           | XE        | Juneau    | PE           | 20O / P      | 12.0       |               | 87,228          | 0    | 0           | 41,798          | 129,026     | 0         |
| 05-0215 | Customer Service Spec III    | FT          | A           | XE        | Anchorage | PE           | 14G / H      | 12.0       |               | 49,140          | 0    | 0           | 29,248          | 78,388      | 0         |
| 05-0217 | Internal Auditor IV          | FT          | A           | XE        | Juneau    | PE           | 22F / G      | 12.0       |               | 83,412          | 0    | 0           | 40,540          | 123,952     | 0         |
| 05-0301 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | PE           | 22R / R      | 12.0       |               | 104,688         | 0    | 0           | 47,551          | 152,239     | 0         |
| 05-0302 | Administrative Officer       | FT          | A           | XE        | Juneau    | PE           | 20P / Q      | 12.0       |               | 88,896          | 0    | 0           | 42,347          | 131,243     | 0         |
| 05-0304 | Loan Servicing Technician I  | FT          | A           | XE        | Juneau    | PE           | 10A / B      | 12.0       |               | 32,748          | 0    | 0           | 23,846          | 56,594      | 0         |
| 05-0306 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 11A / B      | 12.0       |               | 34,848          | 0    | 0           | 24,538          | 59,386      | 0         |
| 05-0307 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 12E / F      | 12.0       |               | 41,536          | 0    | 0           | 26,742          | 68,278      | 0         |
| 05-0308 | Admin Support Specialist     | FT          | A           | XE        | Juneau    | PE           | 14H / I      | 12.0       |               | 50,124          | 0    | 0           | 29,572          | 79,696      | 0         |
| 05-0309 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 14J / K      | 12.0       |               | 51,940          | 0    | 0           | 30,170          | 82,110      | 0         |
| 05-0310 | Loan Services Supervisor     | FT          | A           | XE        | Juneau    | PE           | 18M / N      | 12.0       |               | 73,020          | 0    | 0           | 37,116          | 110,136     | 0         |
| 05-0311 | Program Manager              | FT          | A           | XE        | Juneau    | PE           | 16D / E      | 12.0       |               | 52,314          | 0    | 0           | 30,293          | 82,607      | 0         |
| 05-0312 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 13B / C      | 12.0       |               | 40,390          | 0    | 0           | 26,365          | 66,755      | 0         |
| 05-0314 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 12F / G      | 12.0       |               | 42,432          | 0    | 0           | 27,037          | 69,469      | 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:** FY2011 Governor (7749)

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

**RDU:** Alaska Postsecondary Education Commission (68)

| PCN     | Job Class Title              | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 05-0315 | Accountant                   | FT          | A           | XE        | Juneau    | PE           | 20D / E      | 12.0       |               | 68,996          | 0    | 0           | 35,790          | 104,786     | 0         |
| 05-0316 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13A / B      | 12.0       |               | 39,004          | 0    | 0           | 25,908          | 64,912      | 0         |
| 05-0317 | Accountant                   | FT          | A           | XE        | Juneau    | PE           | 18F / G      | 12.0       |               | 63,780          | 0    | 0           | 34,072          | 97,852      | 0         |
| 05-0319 | Accounting Technician (Acpe) | FT          | A           | XE        | Juneau    | PE           | 14F / G      | 12.0       |               | 48,180          | 0    | 0           | 28,931          | 77,111      | 0         |
| 05-0320 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 11A / B      | 12.0       |               | 34,529          | 0    | 0           | 24,433          | 58,962      | 0         |
| 05-0321 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 14P / Q      | 12.0       |               | 58,584          | 0    | 0           | 32,359          | 90,943      | 0         |
| 05-0323 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 12M / N      | 12.0       |               | 48,756          | 0    | 0           | 29,121          | 77,877      | 0         |
| 05-0324 | Admin Support Specialist     | FT          | A           | XE        | Juneau    | PE           | 13E / F      | 12.0       |               | 44,244          | 0    | 0           | 27,634          | 71,878      | 0         |
| 05-0325 | Customer Service Spec II     | FT          | A           | XE        | Juneau    | PE           | 12D / E      | 12.0       |               | 40,041          | 0    | 0           | 26,250          | 66,291      | 0         |
| 05-0326 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 12P / Q      | 12.0       |               | 51,744          | 0    | 0           | 30,106          | 81,850      | 0         |
| 05-0327 | Business Lead/Analyst II     | FT          | A           | XE        | Juneau    | PE           | 16E / F      | 12.0       |               | 54,192          | 0    | 0           | 30,912          | 85,104      | 0         |
| 05-0401 | Director                     | FT          | A           | XE        | Juneau    | PE           | 25R          | 12.0       |               | 127,140         | 0    | 0           | 53,702          | 180,842     | 0         |
| 05-0402 | Business Lead/Analyst II     | FT          | A           | XE        | Juneau    | PE           | 16F / G      | 12.0       |               | 55,272          | 0    | 0           | 31,268          | 86,540      | 0         |
| 05-0403 | Customer Service Spec I      | FT          | A           | XE        | Juneau    | PE           | 11G / H      | 12.0       |               | 40,788          | 0    | 0           | 26,496          | 67,284      | 0         |
| 05-0404 | Customer Service Spec III    | FT          | A           | XE        | Anchorage | PE           | 13A / B      | 12.0       |               | 39,324          | 0    | 0           | 26,013          | 65,337      | 0         |
| 05-0405 | Administrative Manager       | FT          | A           | XE        | Juneau    | PE           | 20N / O      | 12.0       |               | 85,512          | 0    | 0           | 41,232          | 126,744     | 0         |
| 05-0406 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13A / B      | 12.0       |               | 38,964          | 0    | 0           | 25,895          | 64,859      | 0         |
| 05-0407 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13E / F      | 12.0       |               | 44,028          | 0    | 0           | 27,563          | 71,591      | 0         |
| 05-0409 | Customer Service Spec II     | FT          | A           | XE        | Juneau    | PE           | 12D / E      | 12.0       |               | 40,041          | 0    | 0           | 26,250          | 66,291      | 0         |
| 05-0410 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13F / G      | 12.0       |               | 44,947          | 0    | 0           | 27,866          | 72,813      | 0         |
| 05-0411 | Customer Service Spec II     | FT          | A           | XE        | Juneau    | PE           | 12D / E      | 12.0       |               | 40,000          | 0    | 0           | 26,236          | 66,236      | 0         |
| 05-0412 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 14G / H      | 12.0       |               | 49,100          | 0    | 0           | 29,234          | 78,334      | 0         |
| 05-0413 | Administrative Officer       | FT          | A           | XE        | Juneau    | PE           | 22O / P      | 12.0       |               | 99,557          | 0    | 0           | 45,860          | 145,417     | 0         |
| 05-0414 | Customer Service Supervisor  | FT          | A           | XE        | Juneau    | PE           | 17H / I      | 12.0       |               | 61,656          | 0    | 0           | 33,372          | 95,028      | 0         |
| 05-0415 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13B / C      | 12.0       |               | 40,554          | 0    | 0           | 26,419          | 66,973      | 0         |
| 05-0416 | Program Assistant            | FT          | A           | XE        | Juneau    | PE           | 14I / J      | 12.0       |               | 51,048          | 0    | 0           | 29,876          | 80,924      | 0         |
| 05-0417 | Administrative Officer       | FT          | A           | XE        | Juneau    | PE           | 18J / K      | 12.0       |               | 69,036          | 0    | 0           | 35,803          | 104,839     | 0         |
| 05-0418 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13A / B      | 12.0       |               | 39,044          | 0    | 0           | 25,921          | 64,965      | 0         |
| 05-0419 | Customer Service Spec II     | FT          | A           | XE        | Juneau    | PE           | 12C / D      | 12.0       |               | 39,104          | 0    | 0           | 25,941          | 65,045      | 0         |
| 05-0420 | Accountant                   | FT          | A           | XE        | Juneau    | PE           | 16F / G      | 12.0       |               | 55,272          | 0    | 0           | 31,268          | 86,540      | 0         |
| 05-0421 | Administrative Manager       | FT          | A           | XE        | Juneau    | PE           | 18H / I      | 12.0       |               | 66,348          | 0    | 0           | 34,918          | 101,266     | 0         |
| 05-0422 | Documents Processor          | FT          | A           | XE        | Juneau    | PE           | 10R / R      | 12.0       |               | 46,716          | 0    | 0           | 28,449          | 75,165      | 0         |
| 05-0423 | Documents Processor          | FT          | A           | XE        | Juneau    | PE           | 10F / G      | 12.0       |               | 37,359          | 0    | 0           | 25,366          | 62,725      | 0         |
| 05-0424 | Administrative Assistant     | FT          | A           | XE        | Anchorage | PE           | 13E / F      | 12.0       |               | 44,244          | 0    | 0           | 27,634          | 71,878      | 0         |
| 05-0426 | Accounting Technician (Acpe) | FT          | A           | XE        | Juneau    | PE           | 12J / K      | 12.0       |               | 45,936          | 0    | 0           | 28,192          | 74,128      | 0         |
| 05-0427 | Administrative Officer       | FT          | A           | XE        | Juneau    | PE           | 18A          | 12.0       |               | 54,204          | 0    | 0           | 30,916          | 85,120      | 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:** FY2011 Governor (7749)

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

**RDU:** Alaska Postsecondary Education Commission (68)

| PCN     | Job Class Title              | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 05-0428 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 14D / E      | 12.0       |               | 45,885          | 0    | 0           | 28,175          | 74,060      | 0         |
| 05-0429 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13A / B      | 12.0       |               | 39,084          | 0    | 0           | 25,934          | 65,018      | 0         |
| 05-0430 | Customer Service Spec II     | FT          | A           | XE        | Juneau    | PE           | 12C / D      | 12.0       |               | 39,104          | 0    | 0           | 25,941          | 65,045      | 0         |
| 05-0431 | Business Lead/Analyst III    | FT          | A           | XE        | Juneau    | PE           | 18I / J      | 12.0       |               | 67,680          | 0    | 0           | 35,357          | 103,037     | 0         |
| 05-0432 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13B / C      | 12.0       |               | 39,406          | 0    | 0           | 26,040          | 65,446      | 0         |
| 05-0433 | Admin Support Specialist     | FT          | A           | XE        | Juneau    | PE           | 14J / K      | 12.0       |               | 52,067          | 0    | 0           | 30,212          | 82,279      | 0         |
| 05-0434 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13H / I      | 12.0       |               | 46,956          | 0    | 0           | 28,528          | 75,484      | 0         |
| 05-0435 | Business Lead/Analyst III    | FT          | A           | XE        | Juneau    | PE           | 18H / I      | 12.0       |               | 66,348          | 0    | 0           | 34,918          | 101,266     | 0         |
| 05-0436 | Program Coordinator          | FT          | A           | XE        | Anchorage | PE           | 17F / G      | 12.0       |               | 59,111          | 0    | 0           | 32,533          | 91,644      | 0         |
| 05-0437 | Program Coordinator          | FT          | A           | XE        | Anchorage | PE           | 17B / C      | 12.0       |               | 52,269          | 0    | 0           | 30,279          | 82,548      | 0         |
| 05-0438 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 14Q / R      | 12.0       |               | 59,904          | 0    | 0           | 32,794          | 92,698      | 0         |
| 05-0439 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 12H / I      | 12.0       |               | 44,004          | 0    | 0           | 27,555          | 71,559      | 0         |
| 05-0440 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 15K / L      | 12.0       |               | 56,904          | 0    | 0           | 31,806          | 88,710      | 0         |
| 05-0441 | Loan Specialist              | FT          | A           | XE        | Juneau    | PE           | 12A / B      | 12.0       |               | 0               | 0    | 0           | 0               | 0           | 0         |
| 05-0442 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13A / B      | 12.0       |               | 38,724          | 0    | 0           | 25,816          | 64,540      | 0         |
| 05-0443 | Administrative Assistant     | FT          | A           | XE        | Juneau    | PE           | 14I / J      | 12.0       |               | 51,132          | 0    | 0           | 29,904          | 81,036      | 0         |
| 05-0452 | Director                     | FT          | A           | XE        | Anchorage | PE           | 22K / L      | 12.0       |               | 91,961          | 0    | 0           | 43,357          | 135,318     | 0         |
| 05-0453 | Admin Support Specialist     | FT          | A           | XE        | Juneau    | PE           | 12K / L      | 12.0       |               | 46,860          | 0    | 0           | 28,496          | 75,356      | 0         |
| 05-0503 | Accounting Technician (Acpe) | FT          | A           | XE        | Juneau    | PE           | 12N / O      | 12.0       |               | 49,688          | 0    | 0           | 29,428          | 79,116      | 0         |
| 05-0504 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 13B / C      | 12.0       |               | 39,406          | 0    | 0           | 26,040          | 65,446      | 0         |
| 05-0505 | Admin Support Specialist     | FT          | A           | XE        | Juneau    | PE           | 16C / D      | 12.0       |               | 51,041          | 0    | 0           | 29,874          | 80,915      | 0         |
| 05-0506 | Accounting Technician (Acpe) | FT          | A           | XE        | Juneau    | PE           | 12F / G      | 12.0       |               | 42,398          | 0    | 0           | 27,026          | 69,424      | 0         |
| 05-0507 | Internet Specialist (Acpe)   | FT          | A           | XE        | Anchorage | PE           | 20C / D      | 12.0       |               | 67,104          | 0    | 0           | 35,167          | 102,271     | 0         |
| 05-0508 | Policy Analyst               | FT          | A           | XE        | Juneau    | PE           | 20K / L      | 12.0       |               | 80,580          | 0    | 0           | 39,607          | 120,187     | 0         |
| 05-0509 | Program Coordinator          | FT          | A           | XE        | Anchorage | PE           | 18G / H      | 12.0       |               | 64,999          | 0    | 0           | 34,473          | 99,472      | 0         |
| 05-0510 | Procedures & Training Spec   | FT          | A           | XE        | Juneau    | PE           | 16A / B      | 12.0       |               | 48,156          | 0    | 0           | 28,923          | 77,079      | 0         |
| 05-0511 | Customer Service Spec III    | FT          | A           | XE        | Juneau    | PE           | 14A / B      | 12.0       |               | 41,594          | 0    | 0           | 26,761          | 68,355      | 0         |
| 05-0512 | Programmer/Analyst           | FT          | A           | XE        | Anchorage | PE           | 22R / R      | 12.0       |               | 103,752         | 0    | 0           | 47,242          | 150,994     | 0         |
| 05-PS14 | ACPE Peer Mentor             | NP          | A           | XE        | Anchorage | PE           | 14A          | 12.0       |               | 40,956          | 0    | 0           | 17,541          | 58,497      | 0         |
| 05-PS21 | ACPE Peer Mentor             | NP          | A           | XE        | Anchorage | PE           | 14A          | 12.0       |               | 40,956          | 0    | 0           | 17,541          | 58,497      | 0         |
| 05-PS30 | ACPE Peer Mentor             | NP          | A           | XE        | Anchorage | PE           | 14A          | 12.0       |               | 40,956          | 0    | 0           | 17,541          | 58,497      | 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:** FY2011 Governor (7749)  
**Component:** Program Administration & Operations (2738)  
**RDU:** Alaska Postsecondary Education Commission (68)

| PCN                             | Job Class Title | Time Status            | Retire Code | Barg Unit      | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA                                      | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------------------------------|-----------------|------------------------|-------------|----------------|----------|--------------|--------------|------------|---------------|-----------------|---|-------------|-----------------|-------------|-----------|
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Salary Costs:</b>                | 6,208,895   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total COLA:</b>                        | 0           |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Premium Pay:</b>                 | 0           |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Benefits:</b>                    | 3,343,365   |                 |             |           |
|                                 |                 | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Full Time Positions:</b>     |                 | 99                     | 0           | 2              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Part Time Positions:</b>     |                 | 0                      | 0           | 0              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Non Permanent Positions:</b> |                 | 3                      | 0           | 0              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Positions in Component:</b>  |                 | 102                    | 0           | 2              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Total Component Months:</b>  |                 | 1,224.0                |             |                |          |              |              |            |               |                 |   |             |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Pre-Vacancy:</b>                 | 9,552,260   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Minus Vacancy Adjustment of 6.82%:</b> | (651,660)   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Post-Vacancy:</b>                | 8,900,600   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0           |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Personal Services Line 100:</b>        | 8,900,600   |                 |             |           |

| PCN Funding Sources:                                     | Pre-Vacancy      | Post-Vacancy     | Percent        |
|--|------------------|------------------|----------------|
| 1002 Federal Receipts                                    | 175,471          | 163,500          | 1.84%          |
| 1106 Alaska Post-Secondary Education Commission Receipts | 9,376,789        | 8,737,100        | 98.16%         |
| <b>Total PCN Funding:</b>                                | <b>9,552,260</b> | <b>8,900,600</b> | <b>100.00%</b> |

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.

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

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

| Line Number                       | Line Name                               |  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|---|--|----------------|------------------------|-----------------|
| 72000                             | Travel                                  |  | 163.6          | 117.7                  | 117.7           |
| Expenditure Account               | Servicing Agency                        | Explanation  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>72000 Travel Detail Totals</b> |   |  | <b>163.6</b>   | <b>117.7</b>           | <b>117.7</b>    |
| 72111                             | Airfare (Instate Employee)              | Commission meetings, outreach awareness & education school visits and staff training                   | 36.3           | 32.9                   | 32.9            |
| 72112                             | Surface Transport (Instate Employee)    | Rental car charges and other surface transportation expenses for staff on state business.              | 8.8            | 7.3                    | 7.3             |
| 72113                             | Lodging (Instate Employee)              | Lodging expenses for staff on state business.  | 11.6           | 9.7                    | 9.7             |
| 72114                             | Meals & Incidentals (Instate Employee)  | Meals & incidental expenses for staff on state business.   | 12.4           | 10.5                   | 10.5            |
| 72121                             | Airfare (Instate Nonemployee)           | Educational and outreach awareness, commission and board member travel.                                | 6.8            | 2.5                    | 2.5             |
| 72122                             | Surface Transport (Instate Nonemployee) | Surface transportation fees for non-employees traveling on state business.                             | 1.4            | 0.0                    | 0.0             |
| 72123                             | Lodging (Instate Nonemployee)           | Lodging expenses for non-employees on state business.  | 2.2            | 0.0                    | 0.0             |
| 72124                             | Meals & Incidentals (Instate Nonemp.)   | Meals & incidental expenses for non-employees traveling on state business.                             | 1.0            | 0.0                    | 0.0             |
| 72126                             | Nontax Reimbursement (Instate Nonemp.)  | Reimbursement of actual expenses to non-employees traveling on state business.                         | 2.1            | 0.0                    | 0.0             |
| 72411                             | Airfare (Out of state Emp)              | Bond rating & issuance related travel, staff training & student loan industry related conferences      | 29.7           | 22.5                   | 22.5            |
| 72412                             | Surface Transport (Out of state Emp)    | Out of state rental car charges and other surface transportation expenses for staff on state business. | 3.2            | 1.7                    | 1.7             |
| 72413                             | Lodging (Out of state Emp)              | Out of state lodging expenses for staff on state business.   | 28.1           | 22.0                   | 22.0            |
| 72414                             | Meals & Incidentals (Out of state Emp)  | Out of state meals & incidental expenses for staff on state travel.                                    | 10.4           | 8.6                    | 8.6             |
| 72421                             | Airfare (Out of state Nonemp)           | Airfare out of state for non-employees traveling on  | 4.2            | 0.0                    | 0.0             |

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

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

**RDU:** Alaska Postsecondary Education Commission (68)

| Expenditure Account               | Servicing Agency                         | Explanation   | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|-----------------------------------|--|---|----------------|---------------------------|-----------------|
| <b>72000 Travel Detail Totals</b> |  |   | <b>163.6</b>   | <b>117.7</b>              | <b>117.7</b>    |
|                                   |  | state business.   |                |                           |                 |
| 72422                             | Surface Transport (Out of state Nonemp)  | Out of state surface transportation expenses for non-employees on state business. | 3.7            | 0.0                       | 0.0             |
| 72424                             | Meals & Incidentals(Out of state Nonemp) | Out of state meals & incidental expenses for non-employees on state business.     | 1.4            | 0.0                       | 0.0             |
| 72700                             | Moving Costs                             | Expenses for moving employees to a new duty station.                              | 0.3            | 0.0                       | 0.0             |

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

| Line Number                         | Line Name                               |                                |   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|---|--------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                                |                                |   | 3,440.9        | 4,044.5                | 4,039.3         |
| Expenditure Account                 | Servicing Agency                        | Explanation                    |   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>73000 Services Detail Totals</b> |   |                                |   | <b>3,440.9</b> | <b>4,044.5</b>         | <b>4,039.3</b>  |
| 73002                               | Interagency Services                    | DEED - Administrative Services | Administrative services for Department level support  | 50.0           | 50.0                   | 50.0            |
| 73002                               | Interagency Services                    | DEED - Central Microfilm       | Micrographic Services   | 5.8            | 5.8                    | 5.8             |
| 73002                               | Interagency Services                    | DOA-Core Services              | Central mailroom regular mail services, AKSAS & AKPAY chargeback, data processing chargebacks related to the use of the State's mainframe to run the Commission's student loan servicing programs and test environments, and telecommunications chargebacks   | 1,033.0        | 1,033.0                | 1,033.0         |
| 73002                               | Interagency Services                    | Law                            | Fees for legal services   | 54.2           | 46.0                   | 46.0            |
| 73026                               | Training/Conferences                    |                                | Professional development and staff training   | 41.9           | 35.0                   | 35.0            |
| 73029                               | Memberships                             |                                | Includes WICHE annual compact dues. Alaska's participation in several regional resource-sharing initiatives such as the Western Cooperative for Educational Telecommunications, as well as the student exchange programs that allow Alaska residents to pay reduced rates of tuition to attend programs of study at institutions in the participation states. | 170.6          | 173.3                  | 168.1           |
| 73051                               | Accounting/Auditing                     |                                | Financial and compliance audits   | 31.7           | 32.0                   | 32.0            |
| 73052                               | Mgmt/Consulting (Non IA Svcs Financial) |                                | Credit reporting services, hearing officer services, student loan servicing system maintenance contracts, loan disbursement services, student loan third party data transfer services, and training   | 270.0          | 321.2                  | 321.2           |
| 73054                               | Loan Service Fees                       |                                | Student loan driven transactional fees  | 336.6          | 350.0                  | 350.0           |
| 73078                               | Attorney                                |                                | Bond counsel for the Alaska Student Loan Corporation  | 31.6           | 32.0                   | 32.0            |

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

**RDU:** Alaska Postsecondary Education Commission (68)

| Expenditure Account                 | Servicing Agency                         | Explanation  | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|-------------------------------------|--|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |  |  | <b>3,440.9</b> | <b>4,044.5</b>            | <b>4,039.3</b>  |
| 73151                               | IT Training                              | Information technology professional development and training for staff | 0.0            | 0.0                       | 0.0             |
| 73152                               | IT Consulting                            | Student loan servicing system related support                          | 70.5           | 110.0                     | 110.0           |
| 73154                               | Software Licensing                       | Computer software licensing, annual renewals and upgrades              | 99.5           | 130.0                     | 130.0           |
| 73155                               | Software Maintenance                     | Computer software maintenance and upgrades                             | 333.7          | 350.0                     | 350.0           |
| 73157                               | Television                               | Television access to government programming                            | 1.0            | 1.0                       | 1.0             |
| 73226                               | Freight                                  | Freight / delivery services  | 6.5            | 6.4                       | 6.4             |
| 73227                               | Courier                                  | Express delivery and courier services                                  | 11.2           | 11.5                      | 11.5            |
| 73228                               | Postage                                  | Postage fees for mail services   | 42.9           | 42.7                      | 42.7            |
| 73401                               | Long Distance                            | Long distance telephone charges  | 69.0           | 75.7                      | 75.7            |
| 73403                               | Data/Network                             | Data network access charges  | 0.3            | 1.0                       | 1.0             |
| 73404                               | Cellular Phones                          | Cell phone charges and access for communication devices.               | 4.6            | 6.0                       | 6.0             |
| 73421                               | Sef Fuel A87 Allowed                     | State equipment fleet fuel charges                                     | 1.0            | 1.0                       | 1.0             |
| 73423                               | Sef Oper A87 Allowed                     | State equipment fleet fixed costs for maintenance                      | 2.4            | 2.4                       | 2.4             |
| 73428                               | Sef F/C A87 Allowed                      | State equipment fleet replacement costs                                | 3.0            | 3.0                       | 3.0             |
| 73429                               | Sef F/C A87 Unallowd                     | SEF F/C A87 Unallowed  | 0.7            | 0.7                       | 0.7             |
| 73451                               | Advertising                              | Educational and outreach awareness                                     | 27.9           | 27.9                      | 27.9            |
| 73452                               | Promotions                               | Promotional activities for educational and outreach awareness          | 39.1           | 39.1                      | 39.1            |
| 73528                               | Disposal                                 | Disposal services  | 6.8            | 2.4                       | 2.4             |
| 73651                               | Architect/Engineer-Non-IA Svcs           | Architectural or engineering services                                  | 0.0            | 0.0                       | 0.0             |
| 73660                               | Other Repairs/Maint                      | Repair or maintenance services   | 25.7           | 29.8                      | 29.8            |
| 73667                               | Structures/Infstruct                     | Rental charges   | 0.0            | 0.0                       | 0.0             |
| 73668                               | Room/Space                               | Space rentals for meetings, college fairs, and financial aid nights    | 21.6           | 21.0                      | 21.0            |
| 73677                               | Office Furn & Equip(Non IA Repair/Maint) | Minor repairs of equipment and furniture                               | 19.7           | 19.8                      | 19.8            |

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

**RDU:** Alaska Postsecondary Education Commission (68)

| Expenditure Account                 | Servicing Agency | Explanation  | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|-------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                  |  | <b>3,440.9</b> | <b>4,044.5</b>            | <b>4,039.3</b>  |
| 73687                               |                  | Office Furn & Equip(Non IA Rental/Lease) Machinery and equipment rental  | 0.5            | 0.5                       | 0.5             |
| 73753                               |                  | Program Mgmt/Consult<br>Costs included are necessary for maintaining an effective liaison with other schools and colleges across the state and with related and counterpart agencies and institutions nationwide. Some specific components include College Goal Sunday/Lumina Foundation Grant Program and the Federal Challenge Grant.  | 169.6          | 581.8                     | 581.8           |
| 73755                               |                  | Safety Services<br>Security services-office space  | 1.3            | 1.2                       | 1.2             |
| 73756                               |                  | Print/Copy/Graphics<br>Hearing notices, communication and publication costs as a result of complaint investigations, particularly those associated with school closures and institutional authorization issues. Costs related to the production of publications distributed to borrowers and schools including loan applications, repayment handbooks, billing statement inserts and information related to options available to finance postsecondary education | 95.2           | 95.3                      | 95.3            |
| 73766                               |                  | Transport Services<br>Transportation services  | 1.9            | 0.0                       | 0.0             |
| 73811                               | Admin            | Building Leases<br>Building leases managed through the Department of Administration, Division of General Services  | 341.9          | 390.0                     | 390.0           |
| 73819                               |                  | Commission Sales (IA Svcs)<br>Central travel office fees   | 4.0            | 4.0                       | 4.0             |
| 73821                               |                  | Hearing/Mediation (IA Svcs)<br>Hearing / Mediation services  | 10.0           | 10.0                      | 10.0            |
| 73913                               |                  | Employee Tuition<br>Employee training and professional development   | 4.0            | 2.0                       | 2.0             |

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

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

| Line Number                            | Line Name                        |   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |   | 214.6          | 108.2                  | 108.2           |
| Expenditure Account                    | Servicing Agency                 | Explanation   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |   | <b>214.6</b>   | <b>108.2</b>           | <b>108.2</b>    |
| 74222                                  | Books And Educational            | Reference books and other educational materials                                       | 2.4            | 0.0                    | 0.0             |
| 74226                                  | Equipment & Furniture            | Equipment and furniture replacement   | 95.6           | 24.8                   | 24.8            |
| 74229                                  | Business Supplies                | Office supplies   | 64.3           | 67.4                   | 67.4            |
| 74233                                  | Info Technology Equip            | Data processing supplies needed for agency operations                                 | 34.5           | 15.0                   | 15.0            |
| 74236                                  | Subscriptions                    | Subscriptions to periodicals and other educational materials or access to information | 2.2            | 0.0                    | 0.0             |
| 74480                                  | Household & Instit.              | Food supplies, clothing / uniforms  | 13.7           | 0.0                    | 0.0             |
| 74606                                  | Fire Suppression                 | Fire suppression supplies.  | 0.0            | 0.0                    | 0.0             |
| 74650                                  | Repair/Maintenance (Commodities) | Repair / maintenance supplies   | 1.9            | 1.0                    | 1.0             |

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

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

| Line Number                                 | Line Name           |   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|---------------------|---|----------------|------------------------|-----------------|
| 77000                                       | Grants, Benefits    |   | 181.7          | 140.0                  | 140.0           |
| Expenditure Account                         | Servicing Agency    | Explanation   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>77000 Grants, Benefits Detail Totals</b> |                     |   | <b>181.7</b>   | <b>140.0</b>           | <b>140.0</b>    |
| 77360                                       | Educational Payment | Federal receipts, and MHTAAR loan repayment program | 181.7          | 140.0                  | 140.0           |

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts           | 182.3                 | 800.0                         | 800.0                  |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>     | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|--------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts               |                  |                         | 11100             | 182.3                 | 800.0                         | 800.0                  |
|                       | FY2009 Federal Grant Programs: |                  |                         |                   |                       |                               |                        |
|                       | Challenge Grants               |                  |                         |                   |                       |                               |                        |
|                       | AlaskAdvantage Grants          |                  |                         |                   |                       |                               |                        |

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

| Master Account | Revenue Description  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015          | Interagency Receipts | 21.7           | 0.0                    | 0.0             |

**Detail Information**

| Revenue Amount | Revenue Description                          | Component                | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|--------------------------|------------------|------------|----------------|------------------------|-----------------|
| 51015          | Interagency Receipts<br>Outreach publication | Statewide Services       | 05126601         | 81800      | 9.6            | 0.0                    | 0.0             |
| 51015          | Interagency Receipts<br>Training             | Statewide Admin Services | 05126602         | 81800      | 0.9            | 0.0                    | 0.0             |
| 51015          | Interagency Receipts<br>Going 2 College      | Fairbanks Campus         | 05126603         | 81800      | 11.2           | 0.0                    | 0.0             |

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

| Master Account | Revenue Description                   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------------------------|----------------|------------------------|-----------------|
| 51063          | Statutory Designated Program Receipts | 15.3           | 100.0                  | 100.0           |

**Detail Information**

| Revenue Amount | Revenue Description                 | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|-------------------------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51063          | Stat Desig Prog Rec<br>Lumina Grant |           | 05126037         | 11100      | 15.3           | 100.0                  | 100.0           |

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

| Master Account | Revenue Description                      | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|----------------|------------------------|-----------------|
| 51410          | Mental Health Trust Authority Auth.Recs. | 72.5           | 0.0                    | 0.0             |

**Detail Information**

| Revenue Amount | Revenue Description  | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51410          | MH Settlement Income<br>Receipts received from the Mental Health Trust Authority |           | 05126009         | 11100      | 72.5           | 0.0                    | 0.0             |

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

| Master Account | Revenue Description                   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------------------------|----------------|------------------------|-----------------|
| 55520          | AK Post-Sec. Education Comm. Receipts | 11,882.7       | 12,205.1               | 12,405.8        |

**Detail Information**

| Revenue Amount | Revenue Description                         | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 55520          | Ak Stdt Loan Corp<br>Postsecondary Receipts |           |                  | 81800      | 11,882.7       | 12,205.1               | 12,405.8        |

**Inter-Agency Services**  
**Department of Education and Early Development**

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

| Expenditure Account                                   | Service Description         | Service Type  | Servicing Agency | FY2010                         |                 |                 |                |
|---|-----------------------------|---|------------------|--------------------------------|-----------------|-----------------|----------------|
|   |                             |   |                  | FY2009 Actuals                 | Management Plan | FY2011 Governor |                |
| 73002   | Interagency Services        | Administrative services for Department level support  | Intra-dept       | DEED - Administrative Services | 50.0            | 50.0            | 50.0           |
| 73002   | Interagency Services        | Micrographic Services   | Intra-dept       | DEED - Central Microfilm       | 5.8             | 5.8             | 5.8            |
| 73002   | Interagency Services        | Central mailroom regular mail services, AKSAS & AKPAY chargeback, data processing chargebacks related to the use of the State's mainframe to run the Commission's student loan servicing programs and test environments, and telecommunications chargebacks | Inter-dept       | DOA-Core Services              | 1,033.0         | 1,033.0         | 1,033.0        |
| 73002   | Interagency Services        | Fees for legal services   | Inter-dept       | Law                            | 54.2            | 46.0            | 46.0           |
| <b>73002 Interagency Services subtotal:</b>           |                             |   |                  |                                | <b>1,143.0</b>  | <b>1,134.8</b>  | <b>1,134.8</b> |
| 73429   | Sef F/C A87 Unallowd        | SEF F/C A87 Unallowed   | Intra-dept       |                                | 0.7             | 0.7             | 0.7            |
| <b>73429 Sef F/C A87 Unallowd subtotal:</b>           |                             |   |                  |                                | <b>0.7</b>      | <b>0.7</b>      | <b>0.7</b>     |
| 73811   | Building Leases             | Building leases managed through the Department of Administration, Division of General Services  | Inter-dept       | Admin                          | 341.9           | 390.0           | 390.0          |
| <b>73811 Building Leases subtotal:</b>                |                             |   |                  |                                | <b>341.9</b>    | <b>390.0</b>    | <b>390.0</b>   |
| 73819   | Commission Sales (IA Svcs)  | Central travel office fees  | Inter-dept       |                                | 4.0             | 4.0             | 4.0            |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b>     |                             |   |                  |                                | <b>4.0</b>      | <b>4.0</b>      | <b>4.0</b>     |
| 73821   | Hearing/Mediation (IA Svcs) | Hearing / Mediation services  | Intra-dept       |                                | 10.0            | 10.0            | 10.0           |
| <b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>    |                             |   |                  |                                | <b>10.0</b>     | <b>10.0</b>     | <b>10.0</b>    |
| <b>Program Administration &amp; Operations total:</b> |                             |   |                  |                                | <b>1,499.6</b>  | <b>1,539.5</b>  | <b>1,539.5</b> |
| <b>Grand Total:</b>                                   |                             |   |                  |                                | <b>1,499.6</b>  | <b>1,539.5</b>  | <b>1,539.5</b> |