

State of Alaska FY2014 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**

The mission of the Alaska Commission on Postsecondary Education (ACPE) is to promote, support, and provide access to postsecondary education in Alaska and for Alaskans.

Core Services

- Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency
- Efficiently deliver state financial aid information and materials to Alaska students and parents
- Ensure Alaska's authorized institutions operate within academic, administrative and financial standards

Major Component Accomplishments in 2012

- Implemented the Alaska Student Aid Portal (ASAP), a web-based financial aid management system providing eligible Alaskans with information about their Alaska Performance Scholarship (APS) and/or AlaskAdvantage Education Grant (AEG) and with the ability to provide online updates;
- ASAP implementation delivered a financial aid management tool for participating postsecondary institutions to certify student enrollment, continuing eligibility and paperless aid disbursement through schools to participating students, awarding \$3 million to 956 APS recipients and \$2.8 million to 2,532 AEG recipients;
- Provide support and training for the Alaska Career Information System (AKCIS) which has 95,123 portfolios and 174,321 user logins in FY12 relating to personal career/postsecondary education exploration and planning;
- In partnership with DEED, DOLWD and the University of Alaska, was awarded a three-year, \$4 million grant from the Institute for Education Sciences to link Alaska's K-12 data system with postsecondary and workforce data to provide policymakers, educators and the public needed information about program outcomes across the education and workforce systems;
- Maintained low fixed-rate (7.5%) supplemental education loan for Alaska students and loan benefits that reduce the rate to 6.75% for borrowers living in Alaska and using online recurrent payment options;
- Originated \$7.8 million in loans to over 1,076 borrowers;
- Serviced a \$664 million education loan portfolio;
- Support online education loan accounts for 25,523 borrowers;
- Enabled 1,496 Alaska students and their families to save \$12.2 million (an average savings of \$8,862/student) in tuition and fees through Alaska's membership in the Western Interstate Commission for Higher Education (WICHE) and participation in the Western Undergraduate Exchange (WUE); and,
- Through WUE, facilitated attendance of 562 nonresident undergraduate students at the University of Alaska.

Key Component Challenges

- Ensure Alaska students and families are fully informed about the Alaska Performance Scholarship and the AlaskAdvantage Education Grant through efficient and effective marketing and administration;
- Deliver programs with the objectives of increasing access for lower-income residents, assisting in addressing key worker shortage areas, and motivating secondary students to take rigorous high school curriculum;
- Provide timely early outreach to assist students in preparing for success in higher education and eligibility for the Alaska Performance Scholarship by promoting a rigorous secondary school curriculum;
- Create a P-20W Statewide Longitudinal Data System that allows de-identified secondary and postsecondary student data to be accurately, securely, and confidentially linked to workforce data to better understand and inform state policy development on the education-to-workforce cycle;
- Deliver all ACPE financial aid and outreach programs, achieving efficiencies and delivering value-added service to Alaskans through improved management, processes, and technology; and,
- Review and authorize postsecondary programs and institutions operating in the state, with the exception of the University of Alaska system, providing education consumer protection to ensure value for Alaskans in their pursuit of lifelong learning.

Significant Changes in Results to be Delivered in FY2014

- Expand Alaska student awareness and use of the Alaska Supplemental Education Loan as their next lowest cost loan option after exhausting federal aid;
- Effect a statewide culture change relative to supplemental education loans, to encourage borrowers to seek a credit-worthy cosigner as part of securing the lowest cost education loans;
- Increase operational efficiencies given reduction in loan origination, while maintaining service levels and required accountability;
- Increase the self-service functionality on the Alaska Performance Scholarship (APS) website to ensure high school students and their parents and others can navigate their school-specific APS processes;
- Within the P-20W Statewide Longitudinal Data System, create timely reports, dashboards, and information products that increase transparency around educational outcomes and support research and policy making to improve Alaska's education and workforce outcomes;
- Increase anytime, anywhere assistance to students and their families;
- Continue to expand peer mentor activities to increase secondary student engagement in postsecondary education preparation and planning; and,
- Continue to enhance online tools and interagency collaboration to deliver robust career planning services for Alaskans.

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 14.43.810-849
AS 14.43.910-990
AS 14.44.010-060
AS 14.48.010-210
20 AAC 15.010-990
20 AAC 16.005-900
20 AAC 17.015-910
20 AAC 18-005-990
20 AAC 19.010-900

Contact Information
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Program Administration & Operations Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,347.1	10,298.1	10,368.4
72000 Travel	218.4	117.7	117.7
73000 Services	3,437.3	4,542.7	5,542.7
74000 Commodities	507.6	108.2	108.2
75000 Capital Outlay	37.9	0.0	0.0
77000 Grants, Benefits	2,801.4	4,000.0	4,000.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,349.7	19,066.7	20,137.0
Funding Sources:			
1002 Federal Receipts	764.2	1,926.8	1,934.0
1004 General Fund Receipts	2,801.0	3,000.0	0.0
1007 Interagency Receipts	111.2	160.1	1,161.4
1106 Alaska Post-Secondary Education Commission Receipts	12,623.3	12,879.8	12,941.6
1108 Statutory Designated Program Receipts	50.0	100.0	100.0
1226 Alaska Higher Education Investment Fund	0.0	1,000.0	4,000.0
Funding Totals	16,349.7	19,066.7	20,137.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	764.2	1,926.8	1,934.0
Interagency Receipts	51015	111.2	160.1	1,161.4
Statutory Designated Program Receipts	51063	50.0	100.0	100.0
Alaska Higher Education Investment Fund	51439	0.0	1,000.0	4,000.0
AK Post-Sec. Education Comm. Receipts	55520	12,623.3	12,879.8	12,941.6
Restricted Total		13,548.7	16,066.7	20,137.0
Total Estimated Revenues		13,548.7	16,066.7	20,137.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	3,000.0	1,000.0	13,139.9	1,926.8	19,066.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	63.1	7.2	70.3
-Fully Fund the Alaska Advantage Education Grants from the Higher Education Fund	-3,000.0	3,000.0	0.0	0.0	0.0
Proposed budget increases:					
-Statewide Longitudinal Data System Project	0.0	0.0	1,000.0	0.0	1,000.0
FY2014 Governor	0.0	4,000.0	14,203.0	1,934.0	20,137.0

**Program Administration & Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	95	95	Annual Salaries	6,991,884
Part-time	0	0	Premium Pay	66,224
Nonpermanent	11	11	Annual Benefits	4,052,614
			<i>Less 6.68% Vacancy Factor</i>	<i>(742,322)</i>
			Lump Sum Premium Pay	0
Totals	106	106	Total Personal Services	10,368,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	9	0	9
Accounting Technician (Acpe)	0	0	5	0	5
Admin Support Specialist	0	0	4	0	4
Administrative Assistant	1	0	2	0	3
Administrative Manager	0	0	2	0	2
Administrative Officer	0	0	5	0	5
Assistant Director	0	0	1	0	1
Business Lead/Analyst I	0	0	1	0	1
Business Lead/Analyst III	0	0	3	0	3
Chief Financial Officer	0	0	1	0	1
Customer Service Spec I	0	0	1	0	1
Customer Service Spec III	0	0	16	0	16
Customer Service Supervisor	0	0	2	0	2
Director	1	0	1	0	2
Director/Iss	1	0	0	0	1
Documents Processor	0	0	1	0	1
Due Diligence Supervisor	0	0	1	0	1
Executive Director	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Finance Assistant	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 Specialist	0	0	7	0	7
Microcomputer/Network Spec	0	0	1	0	1
Procedures & Training Spec	1	0	3	0	4
Program Assistant	6	2	1	3	12
Program Coordinator	7	0	1	0	8
Programmer/Analyst	7	0	0	0	7
Project Manager I	0	0	1	0	1
Publications Specialist	1	0	0	0	1
Totals	26	2	75	3	106

Component Detail All Funds
Department of Education and Early Development

Component: Program Administration & Operations (AR18005) (2738)

RDU: Alaska Postsecondary Education Commission (68)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,347.1	9,793.0	9,793.0	10,298.1	10,368.4	70.3	0.7%
72000 Travel	218.4	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,437.3	4,907.8	4,907.8	4,542.7	5,542.7	1,000.0	22.0%
74000 Commodities	507.6	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	37.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,801.4	3,140.0	4,140.0	4,000.0	4,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,349.7	18,066.7	19,066.7	19,066.7	20,137.0	1,070.3	5.6%
Fund Sources:							
1002 Fed Rcpts (Other)	764.2	1,926.8	1,926.8	1,926.8	1,934.0	7.2	0.4%
1004 Gen Fund (UGF)	2,801.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
1007 I/A Rcpts (Other)	111.2	160.1	160.1	160.1	1,161.4	1,001.3	625.4%
1106 P-Sec Rcpt (Other)	12,623.3	12,879.8	12,879.8	12,879.8	12,941.6	61.8	0.5%
1108 Stat Desig (Other)	50.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	1,000.0	1,000.0	4,000.0	3,000.0	300.0%
Unrestricted General (UGF)	2,801.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
Designated General (DGF)	0.0	0.0	1,000.0	1,000.0	4,000.0	3,000.0	300.0%
Other Funds	12,784.5	13,139.9	13,139.9	13,139.9	14,203.0	1,063.1	8.1%
Federal Funds	764.2	1,926.8	1,926.8	1,926.8	1,934.0	7.2	0.4%
Positions:							
Permanent Full Time	97	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	11	11	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
1002 Fed Rcpts		1,926.8										
1004 Gen Fund		3,000.0										
1007 I/A Rcpts		160.1										
1106 P-Sec Rcpt		12,879.8										
1108 Stat Desig		100.0										
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2 Ch15 SLA2012 P43 L26 (HB 284)												
FisNot		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1226 High Ed		1,000.0										
<p>The legislation in HB104 establishes award income accounts and an investment fund, the earnings from which will pay for Alaska Performance Scholarships and Alaska Education Grants to students; and, establishes a proportional allocation of funding structure with two-thirds of each year's appropriation allocated to Alaska Performance Scholarships and one-third of the appropriation allocated to Alaska Education Grants.</p> <p>The average award amount for Alaska Education Grant recipients is \$1,580. The awards are made relative to the pool of applicants specific to a given academic year. The applicant pool is ranked in order of greatest to least financial need and Alaska Education Grants are awarded until available funds are exhausted or all eligible applicants are awarded, whichever occurs first.</p>												
Subtotal		19,066.7	9,793.0	117.7	4,907.8	108.2	0.0	4,140.0	0.0	95	0	4
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for AlaskAdvantage Grant Fund Program												
LIT		0.0	505.1	0.0	-365.1	0.0	0.0	-140.0	0.0	0	0	0
<p>The Alaska Commission on Postsecondary Education (ACPE) is in its fourth year of offering a peer mentoring program using federal College Access Challenge Grant funds (CACG). The primary goal of the grant is to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. The College/Career Guide Program, ACPE's CACG-funded initiative, is established at three locations, two within the Anchorage School District and the third in Bethel. FY2013 brings additional expansion into other areas of the state, including rural communities for the direct purpose of developing statewide capacity for college access services and long-term program sustainability.</p> <p>In efforts to continue expanding the CACG program, ACPE added additional long-term, non-permanent positions. Additional areas served are Kodiak, North Pole, Fairbanks, and Soldotna.</p>												
Add AlaskAdvantage Grant Program Positions (05-T063, 05-T083, and 05-T085 thru 05-T089)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
<p>The Alaska Commission on Postsecondary Education (ACPE) is in its fourth year of offering a peer mentoring program using federal College Access Challenge Grant funds (CACG). The primary goal of the grant is to increase the number of low-income students who are prepared to enter and succeed in postsecondary</p>												

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	
education. The College/Career Guide Program, ACPE's CACG-funded initiative, is established at three locations, two within the Anchorage School District and the third in Bethel. FY2013 brings additional expansion into other areas of the state, including rural communities for the direct purpose of developing statewide capacity for college access services and long-term program sustainability.												
In efforts to continue expanding the CACG program, ACPE added additional long-term, non-permanent positions. Additional areas served are Kodiak, North Pole, Fairbanks, and Soldotna.												
Non-Permanent, Accountant, Range 20, Juneau (05-T063) Non-Permanent, Procedures and Training Specialist, Range 16, Anchorage (05-T083) Non-Permanent, Program Assistant, Range 14, Anchorage (05-T085) Non-Permanent, Program Assistant, Range 14, North Pole (05-T086) Non-Permanent, Program Assistant, Range 14, Fairbanks (05-T087) Non-Permanent, Program Assistant, Range 14, Soldotna (05-T088) Non-Permanent, Program Assistant, Range 14, Kodiak (05-T089)												
	Subtotal	19,066.7	10,298.1	117.7	4,542.7	108.2	0.0	4,000.0	0.0	95	0	11
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1007 I/A Rcpts		1.3										
1106 P-Sec Rcpt		61.8										
FY2014 Salary and Health Insurance increase : \$70.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$70.3												
Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
1226 High Ed		3,000.0										
Funding source change for the Alaska Education Grants from the General Fund to the Alaska Higher Education Investment Loan Fund.												
Statewide Longitudinal Data System Project												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
Additional authority is necessary to allow for the Reimbursable Services Agreement (RSA) between the Department of Education & Early Development (EED), Division of Teaching and Learning Support and the Alaska Commission on Postsecondary Education (ACPE) to be fully budgeted and mitigate the need for an												

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	
unbudgeted RSA. The RSA serves to provide federal pass-through funds to develop a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data system. The project is a partnership between EED, ACPE, the Department of Labor and Workforce Development, and the University of Alaska.												
	Totals	20,137.0	10,368.4	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2014 Governor (10289)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-0101	Executive Director	FT	A	XE	Juneau	NPE	27	12.0		185,851	0	0	76,308	262,159	0
05-0102	Executive Secretary III	FT	A	XE	Juneau	NPE	16B / C	12.0		51,522	0	0	34,428	85,950	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R	12.0		118,512	0	0	57,224	175,736	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	NPE	18E / F	12.0		65,418	0	0	39,218	104,636	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R	12.0		122,951	0	0	58,482	181,433	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	NPE	17E / F	12.0		60,937	0	0	37,673	98,610	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	NPE	14P / Q	12.0		62,034	0	0	38,051	100,085	0
05-0109	Admin Support Specialist	FT	A	XE	Juneau	NPE	14R / R	12.0		63,588	0	0	38,587	102,175	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R	12.0		118,520	0	0	57,226	175,746	0
05-0114	Accountant	FT	A	XE	Juneau	NPE	20A / B	12.0		67,190	0	0	39,828	107,018	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R	12.0		118,520	0	0	57,226	175,746	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	NPE	20B / C	12.0		69,431	0	0	40,601	110,032	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	NPE	17A / B	12.0		54,558	0	0	35,474	90,032	0
05-0204	Program Coordinator	FT	A	XE	Juneau	NPE	17B / C	12.0		55,350	0	0	35,747	91,097	0
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	NPE	18M / N	12.0		77,038	0	0	43,223	120,261	0
05-0206	Accountant	FT	A	XE	Juneau	NPE	18K / L	12.0		73,553	0	0	42,022	115,575	0
05-0208	Director/Iss	FT	A	XE	Anchorage	NPE	25R	12.0		146,731	0	0	65,221	211,952	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	NPE	25R / R	12.0		134,928	0	0	61,876	196,804	0
05-0210	Accountant	FT	A	XE	Juneau	NPE	22R / R	12.0		110,100	0	0	54,619	164,719	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	NPE	18J / K	12.0		72,648	0	0	41,710	114,358	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	14I / J	12.0		54,098	0	0	35,316	89,414	0
05-0213	Accountant	FT	A	XE	Juneau	NPE	16M / N	12.0		66,402	0	0	39,557	105,959	0
05-0214	Accountant	FT	A	XE	Juneau	NPE	20R / R	12.0		96,276	0	0	49,854	146,130	0
05-0215	Program Assistant	FT	A	XE	Anchorage	NPE	14A / B	12.0		43,601	0	0	31,697	75,298	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	NPE	23K / L	12.0		102,494	0	0	51,998	154,492	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R	12.0		118,512	0	0	57,224	175,736	0
05-0302	Administrative Officer	FT	A	XE	Juneau	NPE	21A	12.0		70,416	0	0	40,940	111,356	0
05-0304	Administrative Officer	FT	A	XE	Juneau	NPE	18N / O	12.0		78,321	0	0	43,665	121,986	0
05-0307	Project Manager I	FT	A	XE	Juneau	NPE	20C / D	12.0		71,724	0	0	41,391	113,115	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	NPE	14D / E	12.0		48,352	0	0	33,335	81,687	0
05-0309	Loan Specialist	FT	A	XE	Juneau	NPE	14M / N	12.0		58,500	0	0	36,833	95,333	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	NPE	18Q / R	12.0		83,880	0	0	45,581	129,461	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	NPE	18L / M	12.0		74,962	0	0	42,507	117,469	0
05-0312	Loan Specialist	FT	A	XE	Juneau	NPE	14E / F	12.0		49,644	0	0	33,780	83,424	0
05-0314	Loan Specialist	FT	A	XE	Juneau	NPE	12A / B	12.0		38,480	0	0	29,932	68,412	0
05-0315	Accountant	FT	A	XE	Juneau	NPE	18E / F	12.0		65,472	0	0	39,236	104,708	0
05-0316	Business Lead/Analyst I	FT	A	XE	Juneau	NPE	14O / P	12.0		60,966	0	0	37,683	98,649	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: FY2014 Governor (10289)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-0317	Accountant	FT	A	XE	Juneau	NPE	18K / L	12.0		73,797	0	0	42,106	115,903	0
05-0319	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	14D / E	12.0		48,452	0	0	33,369	81,821	0
05-0321	Loan Specialist	FT	A	XE	Juneau	NPE	14R / R	12.0		63,588	0	0	38,587	102,175	0
05-0323	Loan Specialist	FT	A	XE	Juneau	NPE	12Q / R	12.0		55,384	0	0	35,759	91,143	0
05-0324	Admin Support Specialist	FT	A	XE	Juneau	NPE	14D / E	12.0		48,102	0	0	33,249	81,351	0
05-0325	Customer Service Spec III	FT	A	XE	Juneau	NPE	13A / B	12.0		41,736	0	0	31,054	72,790	0
05-0326	Loan Specialist	FT	A	XE	Juneau	NPE	12R	12.0		56,028	0	0	35,981	92,009	0
05-0327	Business Lead/Analyst III	FT	A	XE	Juneau	NPE	18C / D	12.0		63,456	0	0	38,541	101,997	0
05-0401	Director	FT	A	XE	Juneau	NPE	25R	12.0		139,981	0	0	63,308	203,289	0
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	NPE	18D / E	12.0		64,248	0	0	38,814	103,062	0
05-0403	Customer Service Spec I	FT	A	XE	Juneau	NPE	11E / F	12.0		41,004	0	0	30,802	71,806	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	NPE	18F / G	12.0		66,891	0	0	39,725	106,616	0
05-0405	Administrative Manager	FT	A	XE	Juneau	NPE	20Q / R	12.0		96,276	0	0	49,854	146,130	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	NPE	13E / F	12.0		46,083	0	0	32,553	78,636	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	NPE	13H / I	12.0		49,067	0	0	33,581	82,648	0
05-0409	Customer Service Spec III	FT	A	XE	Juneau	NPE	13A / B	12.0		41,694	0	0	31,040	72,734	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	NPE	14B / C	12.0		45,114	0	0	32,219	77,333	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	NPE	13A	12.0		40,716	0	0	30,703	71,419	0
05-0412	Customer Service Spec III	FT	A	XE	Juneau	NPE	13B / C	12.0		43,650	0	0	31,714	75,364	0
05-0413	Administrative Officer	FT	A	XE	Juneau	NPE	22E / F	12.0		86,713	0	0	46,558	133,271	0
05-0414	Customer Service Supervisor	FT	A	XE	Juneau	NPE	16A / B	12.0		51,096	0	0	34,281	85,377	0
05-0415	Customer Service Spec III	FT	A	XE	Juneau	NPE	13A / B	12.0		41,651	0	0	31,025	72,676	0
05-0416	Program Assistant	FT	A	XE	Juneau	NPE	14F / G	12.0		50,976	0	0	34,239	85,215	0
05-0417	Administrative Officer	FT	A	XE	Juneau	NPE	18F / G	12.0		66,891	0	0	39,725	106,616	0
05-0418	Program Coordinator	FT	A	XE	Anchorage	NPE	16D / E	12.0		55,801	0	0	35,903	91,704	0
05-0419	Customer Service Spec III	FT	A	XE	Juneau	NPE	13D / E	12.0		45,809	0	0	32,458	78,267	0
05-0420	Accountant	FT	A	XE	Juneau	NPE	16F / G	12.0		58,128	0	0	36,705	94,833	0
05-0421	Administrative Manager	FT	A	XE	Juneau	NPE	18L / M	12.0		75,650	0	0	42,745	118,395	0
05-0422	Documents Processor	FT	A	XE	Juneau	NPE	10R / R	12.0		49,572	0	0	33,755	83,327	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	NPE	12G / H	12.0		45,273	0	0	32,274	77,547	0
05-0424	Administrative Assistant	FT	A	XE	Anchorage	NPE	13J / K	12.0		51,087	0	0	34,278	85,365	0
05-0426	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	12N / O	12.0		52,143	0	0	34,642	86,785	0
05-0427	Assistant Director	FT	A	XE	Juneau	NPE	22L / M	12.0		99,720	0	0	51,041	150,761	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	NPE	14A	12.0		43,464	0	0	31,650	75,114	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	NPE	14D / E	12.0		48,252	0	0	33,300	81,552	0
05-0430	Customer Service Spec III	FT	A	XE	Juneau	NPE	13E / F	12.0		46,776	0	0	32,792	79,568	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: FY2014 Governor (10289)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	NPE	18M / N	12.0		76,466	0	0	43,026	119,492	0
05-0432	Customer Service Spec III	FT	A	XE	Juneau	NPE	13A / B	12.0		41,736	0	0	31,054	72,790	0
05-0433	Admin Support Specialist	FT	A	XE	Juneau	NPE	14J / K	12.0		55,311	0	0	35,734	91,045	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	NPE	15K / L	12.0		60,198	0	0	37,418	97,616	0
05-0435	LAN Administrator	FT	A	XE	Juneau	NPE	22C / D	12.0		81,314	0	0	44,697	126,011	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	NPE	17B / C	12.0		57,288	0	0	36,415	93,703	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	NPE	17H / I	12.0		64,461	0	0	38,888	103,349	0
05-0438	Customer Service Supervisor	FT	A	XE	Juneau	NPE	16E / F	12.0		56,423	0	0	36,117	92,540	0
05-0439	Loan Specialist	FT	A	XE	Juneau	NPE	12K / L	12.0		49,578	0	0	33,758	83,336	0
05-0440	Finance Assistant	FT	A	XE	Juneau	NPE	10B / C	12.0		35,610	0	0	28,943	64,553	0
05-0442	Program Assistant	FT	A	XE	Anchorage	NPE	14B / C	12.0		45,672	0	0	32,411	78,083	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	NPE	13B / C	12.0		43,041	0	0	31,504	74,545	0
05-0452	Director	FT	A	XE	Anchorage	NPE	22A / B	12.0		76,182	0	0	42,928	119,110	0
05-0503	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	12B / C	12.0		39,568	0	0	30,307	69,875	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	NPE	13G / H	12.0		47,944	0	0	33,194	81,138	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	NPE	17E / F	12.0		61,644	0	0	37,917	99,561	0
05-0506	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	12I / J	12.0		47,769	0	0	33,134	80,903	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	NPE	20G / H	12.0		77,759	0	0	43,472	121,231	0
05-0508	Administrative Officer	FT	A	XE	Juneau	NPE	22A / B	12.0		76,339	0	0	42,982	119,321	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	NPE	18K / L	12.0		74,651	0	0	42,400	117,051	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	NPE	16A / B	12.0		51,096	0	0	34,281	85,377	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R	12.0		114,228	0	0	56,010	170,238	0
05-PS14	Program Assistant	NP	A	XE	Anchorage	NPE	14A	12.0		43,464	0	5,216	22,738	71,418	0
05-PS21	Program Assistant	NP	A	XE	Anchorage	NPE	14A	12.0		43,464	0	5,216	22,738	71,418	0
05-PS27	Program Assistant	NP	A	XE	Bethel	NPE	14Q / R	12.0		63,484	0	7,618	25,534	96,636	0
05-PS30	Program Assistant	NP	A	XE	Anchorage	NPE	14A	12.0		43,464	0	5,216	22,738	71,418	0
05-T063	Accountant	NP	N	XE	Juneau	NPE	20J	12.0		82,176	0	9,861	28,145	120,182	0
05-T083	Procedures & Training Spec	NP	A	XE	Anchorage	NPE	16A	12.0		49,848	0	5,982	23,630	79,460	0
05-T085	Program Assistant	NP	A	XE	Anchorage	NPE	14A / B	12.0		44,511	0	5,341	22,885	72,737	0
05-T086	Program Assistant	NP	A	XE	North Pole	NPE	14A / B	12.0		44,465	0	5,336	22,878	72,679	0
05-T087	Program Assistant	NP	A	XE	Fairbanks	NPE	14A	12.0		43,464	0	5,216	22,738	71,418	0
05-T088	Program Assistant	NP	A	XE	Soldotna	NPE	14A / B	12.0		44,465	0	5,336	22,878	72,679	0
05-T089	Program Assistant	NP	A	XE	Kodiak	NPE	14D / E	12.0		49,052	0	5,886	23,519	78,457	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2014 Governor (10289)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	6,991,884	
													Total COLA:	0	
													Total Premium Pay:	66,224	
													Total Benefits:	4,052,614	
													Total Pre-Vacancy:	11,110,722	
													Minus Vacancy Adjustment of 6.68%:	(742,322)	
													Total Post-Vacancy:	10,368,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,368,400	
Total Component Months:		1,272.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	954,660	890,878	8.59%
1007 Interagency Receipts	123,594	115,336	1.11%
1106 Alaska Post-Secondary Education Commission Receipts	10,032,468	9,362,186	90.30%
Total PCN Funding:	11,110,722	10,368,400	100.00%

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		218.4	117.7	117.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			218.4	117.7	117.7
72111	Airfare (Instate Employee)	Commission meetings, outreach awareness & education school visits and staff training.	54.8	29.8	29.8
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	11.3	6.2	6.2
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	19.2	10.5	10.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	17.5	9.5	9.5
72121	Airfare (Instate Nonemployee)	Educational and outreach awareness, and commission member travel.	11.2	6.2	6.2
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees on state business.	6.2	3.4	3.4
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on state business.	3.9	2.1	2.1
72125	Taxable Per Diem (Instate Nonemployee)	Taxable per diem for non-employees traveling on state business	1.6	0.9	0.9
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees traveling on state business.	3.4	1.9	1.9
72411	Airfare (Out of state Emp)	Staff training & student loan industry related conferences.	42.1	22.9	22.9
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenses for staff on state business.	3.1	1.7	1.7
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	28.6	15.6	15.6
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state travel.	12.9	7.0	7.0
72416	Reimburse Out of State Travel		1.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			218.4	117.7	117.7
		Costs			
72421		Airfare (Out of state Nonemp)	1.5	0.0	0.0
72423		Lodging (Out of state Nonemp)	0.1	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			3,437.3	4,542.7	5,542.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,437.3	4,542.7	5,542.7
73002	Interagency Services	DEED - Administrative Services	Administrative services for Department level support.	50.0	50.0	50.0
73026	Training/Conferences		Professional development and staff training.	32.1	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.	165.2	166.0	166.0
73051	Accounting/Auditing		Financial and compliance audits.	28.0	32.6	34.0
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, training and costs necessary for effective liaison with schools across the state and counterpart agencies nationwide.	182.5	200.0	500.0
73054	Loan Service Fees		Student loan driven transactional fees.	130.3	135.0	134.5
73078	Attorney		Legal fees.	6.4	5.0	5.0
73152	IT Consulting		Student loan servicing system related support.	375.0	375.0	450.0
73154	Software Licensing		Computer software licensing, annual renewals and upgrades.	78.5	85.0	100.0
73155	Software Maintenance		Computer software maintenance and upgrades.	561.9	600.0	650.0
73157	Television		Television access to government programming.	1.1	1.5	1.4
73227	Courier		Express delivery and courier services.	2.4	2.5	2.5
73228	Postage		Postage fees for mail services.	32.9	35.0	40.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,437.3	4,542.7	5,542.7
73401		Long Distance	66.5	70.0	75.0
73402		Local/Equipment Charges	0.8	1.0	1.5
73403		Data/Network	8.2	9.0	10.0
73404		Cellular Phones	8.8	9.0	10.0
73429	Southeast State Equipmnt Fleet	Sef F/C A87 Unallowd	2.2	2.5	3.0
73440	Southeast State Equipmnt Fleet	Sef Sum A87 Allowed	6.4	7.0	7.5
73451		Advertising	28.9	35.0	34.9
73452		Promotions	36.9	40.0	45.0
73528		Disposal	8.2	9.0	9.0
73660		Other Repairs/Maint	58.0	60.0	60.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	17.8	21.0	21.0
73677		Office Furn & Equip(Non IA Repair/Maint)	23.6	24.0	24.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	5.2	8.0	8.0
73753		Program Mgmt/Consult	0.0	947.0	1,438.5
73754		Interpreter	0.4	0.5	0.5
73755		Safety Services	3.3	4.4	4.5
73756		Print/Copy/Graphics	79.2	85.0	90.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,437.3	4,542.7	5,542.7
		publications distributed to borrowers and schools including loan applications, repayment handbooks, billing statement inserts and information related to options available to finance postsecondary education.			
73766	Transport Services	Transportation services.	4.8	5.0	5.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	470.6	480.0	500.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	149.9	155.0	160.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services and special ACPE mailouts.	399.4	425.0	425.0
73811	Building Leases	Leases Building leases managed through the Department of Administration, Division of General Services.	351.4	357.0	375.6
73812	Legal	Law Fees for legal / hearing / mediation services.	38.7	40.0	40.0
73815	Financial	Financial services.	7.1	9.4	10.0
73819	Commission Sales (IA Svcs)		2.5	3.3	3.3
73821	Hearing/Mediation (IA Svcs)	Hearing / mediation services.	7.9	8.0	8.0
73913	Employee Tuition	Employee tuition for professional development opportunities.	4.3	5.0	5.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		507.6	108.2	108.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			507.6	108.2	108.2
74222	Books And Educational	Reference books and other educational materials.	0.9	0.5	0.5
74226	Equipment & Furniture	Equipment and furniture replacement.	218.5	37.7	37.7
74229	Business Supplies	Office supplies.	112.5	40.0	40.0
74233	Info Technology Equip	Data processing supplies needed for agency operations.	146.5	8.0	8.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials or access to information.	3.2	3.5	3.5
74237	I/A Purchases (Commodities/Business)	I/A purchases.	6.0	10.0	10.0
74481	Food Supplies		18.5	8.5	8.5
74482	Clothing & Uniforms		0.7	0.0	0.0
74607	Other Safety		0.8	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		37.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			37.9	0.0	0.0
75799	Electronic		7.3	0.0	0.0
75830	Info Technology		30.6	0.0	0.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		2,801.4	4,000.0	4,000.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	2,801.4	4,000.0
Expenditure Account	Servicing Agency	Explanation			
77360	Educational Payment	AlaskAdvantage Education Grant.	2,801.4	4,000.0	4,000.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			764.2	1,926.8	1,934.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		05126038	11100	764.2	1,926.8	1,934.0
	Federal Grant Program: AlaskAdvantage Education 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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				111.2	160.1	1,161.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Federal pass-through receipts from the Department of Education and Early Development to develop and maintain a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data system.			11100	0.0	0.0	1,161.4
51015	Interagency Receipts Receipts from the University of Alaska for the Bridging the e-Skills in Alaska project / expansion of ACPE's Alaska College Access & Career Advising Corps.		05126041	11100	111.2	160.1	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	50.0	100.0	100.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Grants received from various educational partnerships		05126031	11100	50.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51439	Alaska Higher Education Investment Fund	0.0	1,000.0	4,000.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51439	AK Higher Education Investment Fund		05126042	11100	0.0	1,000.0	4,000.0
	Alaska Higher Education Loan Investment fund - revenue source for the AlaskAdvantage Education 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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55520	AK Post-Sec. Education Comm. Receipts				12,623.3	12,879.8	12,941.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55520	Ak Stdt Loan Corp Postsecondary Receipts		multiple	81800	12,623.3	12,879.8	12,941.6

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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73002	Interagency Services	Administrative services for Department level support.	Intra-dept	DEED - Administrative Services	50.0	50.0	50.0
				73002 Interagency Services subtotal:	50.0	50.0	50.0
73429	Sef F/C A87 Unallowd	State equipment fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	2.2	2.5	3.0
				73429 Sef F/C A87 Unallowd subtotal:	2.2	2.5	3.0
73440	Sef Sum A87 Allowed	State equipment fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	6.4	7.0	7.5
				73440 Sef Sum A87 Allowed subtotal:	6.4	7.0	7.5
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	470.6	480.0	500.0
				73805 IT-Non-Telecommunication subtotal:	470.6	480.0	500.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	149.9	155.0	160.0
				73806 IT-Telecommunication subtotal:	149.9	155.0	160.0
73809	Mail	RSA to DOA for Central Mail Services and special ACPE mailouts.	Inter-dept	Central Mail	399.4	425.0	425.0
				73809 Mail subtotal:	399.4	425.0	425.0
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services.	Inter-dept	Leases	351.4	357.0	375.6
				73811 Building Leases subtotal:	351.4	357.0	375.6
73812	Legal	Fees for legal / hearing / mediation services.	Inter-dept	Law	38.7	40.0	40.0
				73812 Legal subtotal:	38.7	40.0	40.0
73815	Financial	Financial services.	Inter-dept		7.1	9.4	10.0
				73815 Financial subtotal:	7.1	9.4	10.0
73819	Commission Sales (IA Svcs)		Inter-dept		2.5	3.3	3.3
				73819 Commission Sales (IA Svcs) subtotal:	2.5	3.3	3.3
				Program Administration & Operations total:	1,478.2	1,529.2	1,574.4
				Grand Total:	1,478.2	1,529.2	1,574.4