

# **State of Alaska FY2012 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 student financial aid for postsecondary education and training
- Promote postsecondary education participation in Alaska
- Protect consumers through institutional authorization and consumer complaint investigation

**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>• Provide flexible repayment options</li> <li>• Take proactive default prevention action</li> <li>• Collaborate with partners to administer the AK Performance Scholarship for maximum efficiency and accessibility for student and school participants</li> <li>• Provide consumer education resources</li> </ul> | <ul style="list-style-type: none"> <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> <li>• Collaborate with key stakeholders to develop a statewide longitudinal educational data system</li> </ul> |
|--|--|

**Key Component Challenges**

- Ensure Alaska students and families are fully informed about the Alaska Performance Scholarship through efficient and effective marketing and administration of the program
- 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
- 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
- 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

**Significant Changes in Results to be Delivered in FY2012**

- Facilitate development of capacity for statewide longitudinal data sharing and analysis for the purpose of reporting on the return on investment of state investments in education and training systems
- 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

- 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

## Major Component Accomplishments in 2010

Notable 2010 accomplishments include:

- Delivered over \$2.8 million in borrower cost reductions on qualifying education loans, bringing the cumulative benefit total to \$28.4 million and maintaining a 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 more than 1,600 Alaska students and their families to save \$12.5 million in tuition costs through Alaska's participation in the WICHE Western Undergraduate Exchange program
- For the 8<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.
- Effected a reduction in ASLC-held federal loan cohort default rate to 5.1%, well below the Alaska state average
- Effected a reduction in the alternative loan cohort default rate to 4.6% despite national increases in default rates
- In FY2010, originated \$80 million in loans to over 13,700 borrowers
- Fully serviced over 138,000 loans with a total loan portfolio of approximately \$717 million
- Attracted 534 undergraduate students from other states to the University of Alaska through the Western Undergraduate Exchange program
- Coordinated third WWAMI cohort of 20 incoming medical students
- Continued expansion of the number of student clerkship rotations in Alaska to 137

## 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 14.43.810-850  
 AS 14.43.910-990  
 AS 14.44.010-060  
 AS 14.48.010-210  
 20 AAC 15.010-990  
 20 AAC 16.010-900  
 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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,656.6	9,052.9	9,551.6
72000 Travel	203.6	117.7	117.7
73000 Services	3,313.7	4,289.3	5,137.3
74000 Commodities	145.8	108.2	108.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	113.5	540.0	1,240.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,433.2</b>	<b>14,108.1</b>	<b>16,154.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	364.6	802.5	1,917.0
1004 General Fund Receipts	0.0	650.0	1,100.0
1007 Inter-Agency Receipts	11.2	0.0	158.0
1106 Alaska Post-Secondary Education Commission Receipts	12,047.2	12,555.6	12,879.8
1108 Statutory Designated Program Receipts	10.2	100.0	100.0
<b>Funding Totals</b>	<b>12,433.2</b>	<b>14,108.1</b>	<b>16,154.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	364.6	802.5	1,917.0
Interagency Receipts	51015	11.2	0.0	158.0
Statutory Designated Program Receipts	51063	10.2	100.0	100.0
AK Post-Sec. Education Comm. Receipts	55520	12,047.2	12,555.6	12,879.8
<b>Restricted Total</b>		<b>12,433.2</b>	<b>13,458.1</b>	<b>15,054.8</b>
<b>Total Estimated Revenues</b>		<b>12,433.2</b>	<b>13,458.1</b>	<b>15,054.8</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>650.0</b>	<b>0.0</b>	<b>12,655.6</b>	<b>802.5</b>	<b>14,108.1</b>
<b>Adjustments which will continue current level of service:</b>					
-ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)	-650.0	0.0	0.0	0.0	-650.0
-FY 2012 Personal Services increases	0.0	0.0	324.2	14.5	338.7
<b>Proposed budget increases:</b>					
-Bridging the Gap Project Support	0.0	0.0	158.0	0.0	158.0
-College Access Challenge Grant Authority	0.0	0.0	0.0	1,100.0	1,100.0
-AlaskAdvantage Education Grant Funding	1,100.0	0.0	0.0	0.0	1,100.0
<b>FY2012 Governor</b>	<b>1,100.0</b>	<b>0.0</b>	<b>13,137.8</b>	<b>1,917.0</b>	<b>16,154.8</b>

Program Administration & Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	98	97	Annual Salaries	6,444,810
Part-time	0	0	COLA	166,612
Nonpermanent	4	4	Premium Pay	2,867
			Annual Benefits	3,655,874
			<i>Less 7.00% Vacancy Factor</i>	(718,563)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>102</b>	<b>101</b>	<b>Total Personal Services</b>	<b>9,551,600</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
Admin Support Specialist	0	0	5	0	5
Administrative Assistant	1	0	2	0	3
Administrative Manager	0	0	2	0	2
Administrative Officer	0	0	4	0	4
Assistant Director	0	0	1	0	1
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 III	1	0	19	0	20
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	1	0	1
Due Diligence Supervisor	0	0	1	0	1
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 Specialist	0	0	8	0	8
Policy Analyst	0	0	1	0	1
Procedures & Training Spec	0	0	2	0	2
Program Assistant	4	0	1	0	5
Program Coordinator	7	0	2	0	9
Program Manager	0	0	1	0	1
Programmer/Analyst	7	0	0	0	7
Project Manager I	0	0	1	0	1
Publications Specialist	1	0	0	0	1
<b>Totals</b>	<b>24</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>101</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,656.6	8,900.6	9,052.9	9,052.9	9,551.6	498.7	5.5%
72000 Travel	203.6	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,313.7	4,039.3	4,289.3	4,289.3	5,137.3	848.0	19.8%
74000 Commodities	145.8	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	113.5	140.0	540.0	540.0	1,240.0	700.0	129.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,433.2</b>	<b>13,305.8</b>	<b>14,108.1</b>	<b>14,108.1</b>	<b>16,154.8</b>	<b>2,046.7</b>	<b>14.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	364.6	800.0	802.5	802.5	1,917.0	1,114.5	138.9%
1004 Gen Fund	0.0	0.0	650.0	650.0	1,100.0	450.0	69.2%
1007 I/A Rcpts	11.2	0.0	0.0	0.0	158.0	158.0	100.0%
1106 P-Sec Rcpt	12,047.2	12,405.8	12,555.6	12,555.6	12,879.8	324.2	2.6%
1108 Stat Desig	10.2	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>650.0</b>	<b>650.0</b>	<b>1,100.0</b>	<b>450.0</b>	<b>69.2%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>12,068.6</b>	<b>12,505.8</b>	<b>12,655.6</b>	<b>12,655.6</b>	<b>13,137.8</b>	<b>482.2</b>	<b>3.8%</b>
<b>Federal Funds</b>	<b>364.6</b>	<b>800.0</b>	<b>802.5</b>	<b>802.5</b>	<b>1,917.0</b>	<b>1,114.5</b>	<b>138.9%</b>
<b>Positions:</b>							
Permanent Full Time	101	99	99	98	97	-1	-1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
1002 Fed Rcpts		800.0										
1106 P-Sec Rcpt		12,405.8										
1108 Stat Desig		100.0										
<b>PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)</b>												
	Veto	-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0
1004 Gen Fund		-11,700.1										
<b>POSTSECONDARY SCHOLARSHIPS (SB 224)</b>												
	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
<b>PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)</b>												
	FisNot	11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
1004 Gen Fund		11,700.1										
<b>POSTSECONDARY SCHOLARSHIPS (SB 224)</b>												
	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
<b>ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)</b>												
	FisNot	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		650.0										
<b>ADN 0516001 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1106 P-Sec Rcpt		149.8										
<b>Subtotal</b>		<b>14,108.1</b>	<b>9,052.9</b>	<b>117.7</b>	<b>4,289.3</b>	<b>108.2</b>	<b>0.0</b>	<b>540.0</b>	<b>0.0</b>	<b>99</b>	<b>0</b>	<b>3</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Transfer Out PCN 05-0306 to MEHS for Program and Operational Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

With the discontinuation of the FELP program, as well as the recently enacted credit requirements for ACPE alternative loans, the volume of loans requiring origination and servicing has dropped significantly. ACPE is responding to this by reallocating positions to areas in need, primarily in ACPE but also in the

**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	

Department of Education and Early Development (EED). The ACPE Division of Operations will be able to absorb the additional work created by the movement of this PCN to EED.

PCN 05-0306 will be transferred to MEHS in efforts to provide administrative support to the finance/accounting section. This PCN will be dedicated to providing support services in areas that will assist MEHS in performing mission related activities.

**ADN 0516014 Alaska Career/College Advising Corps Program Assistant, PCN 05-PS27 - Approved 9/29/10**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Alaska Career/College Advising Corps:

PCN 05-PS27 is being reclassified from a short-term, non-perm, range 10 position located in Juneau that was not on-budget into a budgeted long-term, non-perm, range 14 position located in Anchorage associated with the Alaska Career/College Advising Corps, a peer mentoring program funded by the College Access Challenge Grant (federal funds).

The position is the fourth such position created for the project. The successful pilot program was implemented in February 2009 at Service High School in Anchorage, Alaska. To extend the impact of fostering a college going culture statewide, the Alaska Commission on Postsecondary Education determined that an additional school site in Anchorage, Alaska was necessary. This expansion requires one additional staff to be a peer mentor who works directly with high school students and guidance counselor staff.

**ADN 0516013 Line Item Transfer to Accurately Align Funding Source Expenditures**

LIT	0.0	156.2	0.0	-156.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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This line item transfer is a technical adjustment to move funding source authorization to be in alignment with how funds will be expended for ACPE (federal receipts).

Additional federal funds are required in the personal services expenditure line to directly support positions associated with the Alaska Career/College Advising Corps, a peer mentoring program funded by the College Access Challenge federal grant. A corresponding line item transfer in the postsecondary receipts funding source will take place to zero balance the expenditure allocations within the appropriation.

**ADN 0516013 Line Item Transfer to Accurately Align Funding Source Expenditures**

LIT	0.0	-156.2	0.0	156.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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This line item transfer is a technical adjustment that will move funding source authorization to be in alignment with how funds will be expended for ACPE (postsecondary receipts).

Additional federal funds are required in the personal services expenditure line to directly support positions associated with the Alaska Career/College Advising Corps, a peer mentoring program funded by the College Access Challenge federal grant. This transaction is a corresponding line item transfer in the postsecondary receipts funding source to zero balance the expenditure allocations within the appropriation.

**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	
<b>Subtotal</b>		<b>14,108.1</b>	<b>9,052.9</b>	<b>117.7</b>	<b>4,289.3</b>	<b>108.2</b>	<b>0.0</b>	<b>540.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>4</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)</b>												
OTI		-650.0	0.0	0.0	-250.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund		-650.0										
This transaction removes one-time funding related to the SB221 fiscal note.												
<b>PCN 05-0511 to the Alaska State Council on the Arts for Arts in Education Program Support</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 05-0511 to the Alaska State Council on the Arts for a Fine Arts Administrator II to manage and administer the Arts in Education Program.												
<b>Bridging the Gap Project Support</b>												
Inc		158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		158.0										
As a partner in the Bridging the e-Skills Gap in Alaska project, funded by a federal grant to the University of Alaska, ACPE will expand its Alaska College & Career Advising Corps program beyond south-central Alaska to two rural locations. This program expansion requires greater use of the Alaska Career Information System (AKCIS). AKCIS is a web-based education and career-planning resource. Its features include: interactive self-assessment tools; searchable information on occupations, postsecondary schools, and programs of study, as well as scholarships and financial aid resources. In addition, AKCIS offers job seekers with customized résumé development and interview preparation tools. AKCIS is made available as a free resource to middle and high schools across Alaska. Currently 49 out of 54 districts statewide make use of AKCIS including 275 active schools. Students utilizing the program can access their personal planning information from anywhere the internet is available, which in many remote areas is a problem in its self. The Bridging the e-Skills Gap in Alaska project will also help expand AKCIS into new communities who might not otherwise have access.												
In addition to program expansion, the Bridging the e-Skills Gap in Alaska project will allow ACPE to increase networking opportunities with educational professional and build stronger relationships with other local community organizations by delivering training and professional development/continuing education through distance delivery made possible through broadband technology.												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
LIT		0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
<b>College Access Challenge Grant Authority</b>												
Inc		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,100.0										

For the past two years the Alaska Commission on Postsecondary Education (ACPE) has successfully developed and implemented a peer mentoring program in

**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	

the Anchorage School District (ASD) using formula-grant College Access Challenge Grant (CACG) funds. CACG is designed to foster partnerships among federal, state, and local governments and philanthropic organizations aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education.

Starting in FY09, the state of Alaska received \$330,000 for each of two years from the U.S. Department of Education to carry out the goals of CACG and increase the number of high school students who graduate and enroll in some form of postsecondary education. Using these and matching funds, ACPE established the pilot College/Career Advising Corps in conjunction with state and national partners. Since March of 2009, three recent UA graduates provided "near peer" mentoring to over 2,400 students at Service and Bartlett High Schools. Mentoring activities range from career exploration, preparation for higher education, and resources on the full spectrum of college/training application processes. Initial data collected at the end of year one indicates that the "near peer" engagement strategies have already had a significant impact on student attitudes and aspirations:

- ~ 6% increase in students planning to attend postsecondary education
- ~ 13% increase in student pre-college activity such as taking college entrance exams or participating in college campus-based programs
- ~ 6% decrease in students expressing belief that college is not affordable for themselves

In FY11, as a result of a new federal grant award, ACPE is requesting an additional \$1.1 million in federal receipt authority. In addition to student advising, CACG resources will support research and analysis capacity building. The outcome will be to track and measure program results. Ultimately, this would enable Alaska to track student progression, completions, and outcomes through Alaska's education pipeline and establish a true P-20 education data system.

This new round of CACG funding will be for a total of five additional years at \$1.5 million per year and will primarily support expanding Alaska's College/Career Advising Corps 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. The state's CACG program as currently envisioned by ACPE has the potential to change attitudes toward higher education and create a culture which values higher education across Alaska.

**AlaskAdvantage Education Grant Funding**

	IncM	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										

In 2010, SB221 created the Alaska Performance Scholarship Award program. The legislation indicates that awards will be first available to the high school graduating class of 2011.

A fiscal note was also passed, and allocated \$1,100.0 for AlaskAdvantage grants. This amount will fund the AlaskAdvantage Education Grant program at continuation levels relative to the annual average amounts paid out over the past four years.

**FY 2012 Personal Services increases**

	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1106 P-Sec Rcpt		324.2										

This change record includes the following personal services increases totalling \$338.7:

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$184.1  
 Non-Covered Employees FY 12 COLA increases: \$154.6

**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	
	<b>Totals</b>	<b>16,154.8</b>	<b>9,551.6</b>	<b>117.7</b>	<b>5,137.3</b>	<b>108.2</b>	<b>0.0</b>	<b>1,240.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>4</b>

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

**Scenario:** FY2012 Governor (8665)  
**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	AA	27M	12.0		165,141	0	0	67,423	232,564	0
05-0102	Executive Secretary IV	FT	A	XE	Juneau	PE	18O / P	12.0		77,724	2,082	0	41,356	121,162	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		106,830	2,730	0	51,224	160,784	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	PE	18C / D	12.0		60,178	1,612	0	35,406	97,196	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		105,780	2,766	0	50,870	159,416	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	PE	17C / D	12.0		56,204	1,505	0	34,059	91,768	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	PE	14N / O	12.0		57,294	1,534	0	34,428	93,256	0
05-0109	Admin Support Specialist	FT	A	XE	Juneau	PE	14R / R	12.0		61,104	1,636	0	35,720	98,460	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		104,886	2,798	0	50,567	158,251	0
05-0114	Accountant	FT	A	XE	Juneau	PE	20I / J	12.0		77,952	2,088	0	41,434	121,474	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		105,858	2,763	0	50,896	159,517	0
05-0201	LAN Administrator	FT	A	XE	Juneau	PE	22Q / R	12.0		104,137	2,789	0	50,313	157,239	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	PE	17P / Q	12.0		72,288	1,936	0	39,513	113,737	0
05-0204	Program Coordinator	FT	A	XE	Juneau	PE	17R / R	12.0		75,144	2,089	2,867	41,454	121,554	0
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	PE	18K / L	12.0		71,153	1,906	0	39,128	112,187	0
05-0206	Accountant	FT	A	XE	Juneau	PE	18I / J	12.0		67,939	1,820	0	38,038	107,797	0
05-0208	Director/lss	FT	A	XE	Anchorage	PE	25R	12.0		128,472	3,283	0	57,236	188,991	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	PE	25Q / R	12.0		127,788	3,266	0	57,046	188,100	0
05-0210	Accountant	FT	A	XE	Juneau	PE	22R / R	12.0		105,780	2,766	0	50,870	159,416	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	PE	18H / I	12.0		67,101	1,797	0	37,754	106,652	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	14G / H	12.0		49,960	1,338	0	31,941	83,239	0
05-0213	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	14P / Q	12.0		59,169	1,585	0	35,064	95,818	0
05-0214	Accountant	FT	A	XE	Juneau	PE	20P / Q	12.0		90,732	2,430	0	45,767	138,929	0
05-0215	Program Coordinator	FT	A	XE	Anchorage	PE	15C / D	12.0		49,046	1,314	0	31,632	81,992	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	PE	22I / J	12.0		88,586	2,373	0	45,040	135,999	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		104,688	2,804	0	50,500	157,992	0
05-0302	Administrative Officer	FT	A	XE	Juneau	PE	21O / P	12.0		94,938	2,543	0	47,193	144,674	0
05-0304	Administrative Officer	FT	A	XE	Juneau	PE	18L / M	12.0		72,456	1,941	0	39,570	113,967	0
05-0307	Project Manager I	FT	A	XE	Juneau	PE	20A / B	12.0		63,990	1,714	0	36,699	102,403	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	PE	14J / K	12.0		52,413	1,404	0	32,773	86,590	0
05-0309	Loan Specialist	FT	A	XE	Juneau	PE	14K / L	12.0		54,042	1,447	0	33,326	88,815	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	PE	18N / O	12.0		75,950	2,034	0	40,755	118,739	0
05-0311	Program Manager	FT	A	XE	Juneau	PE	17D / E	12.0		57,195	1,532	0	34,395	93,122	0
05-0312	Loan Specialist	FT	A	XE	Juneau	PE	13D / E	12.0		43,761	1,172	0	29,839	74,772	0
05-0314	Loan Specialist	FT	A	XE	Juneau	PE	12H / I	12.0		44,333	1,187	0	30,033	75,553	0
05-0315	Accountant	FT	A	XE	Juneau	PE	18C / D	12.0		59,992	1,607	0	35,343	96,942	0
05-0316	Customer Service Spec III	FT	A	XE	Juneau	PE	13C / D	12.0		42,428	1,136	0	29,387	72,951	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:** FY2012 Governor (8665)  
**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	PE	18H / I	12.0		66,824	1,790	0	37,660	106,274	0
05-0319	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	14B / C	12.0		43,706	1,171	0	29,821	74,698	0
05-0320	Loan Specialist	FT	A	XE	Juneau	PE	11C / D	12.0		37,749	1,011	0	27,801	66,561	0
05-0321	Loan Specialist	FT	A	XE	Juneau	PE	14Q / R	12.0		60,954	1,632	0	35,669	98,255	0
05-0323	Loan Specialist	FT	A	XE	Juneau	PE	12O / P	12.0		51,149	1,370	0	32,345	84,864	0
05-0324	Admin Support Specialist	FT	A	XE	Juneau	PE	13G / H	12.0		46,545	1,247	0	30,783	78,575	0
05-0325	Customer Service Spec III	FT	A	XE	Juneau	PE	13B / C	12.0		41,619	1,115	0	29,113	71,847	0
05-0326	Loan Specialist	FT	A	XE	Juneau	PE	12R / R	12.0		53,832	1,442	0	33,254	88,528	0
05-0327	Business Lead/Analyst II	FT	A	XE	Juneau	PE	16G / H	12.0		56,552	1,515	0	34,177	92,244	0
05-0401	Director	FT	A	XE	Juneau	PE	25R / R	12.0		129,696	3,315	0	57,576	190,587	0
05-0402	Business Lead/Analyst II	FT	A	XE	Juneau	PE	16G / H	12.0		57,492	1,540	0	34,496	93,528	0
05-0403	Customer Service Spec I	FT	A	XE	Juneau	PE	11I / J	12.0		42,977	1,151	0	29,574	73,702	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	PE	18B / C	12.0		57,962	1,552	0	34,655	94,169	0
05-0405	Administrative Manager	FT	A	XE	Juneau	PE	20P / Q	12.0		89,178	2,388	0	45,240	136,806	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	PE	13A / B	12.0		39,952	1,070	0	28,548	69,570	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	PE	14E / F	12.0		47,943	1,284	0	31,257	80,484	0
05-0409	Customer Service Spec III	FT	A	XE	Juneau	PE	13B / C	12.0		41,619	1,115	0	29,113	71,847	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	PE	13F / G	12.0		46,044	1,233	0	30,614	77,891	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	PE	13D / E	12.0		43,401	1,162	0	29,717	74,280	0
05-0412	Customer Service Spec III	FT	A	XE	Juneau	PE	14H / I	12.0		51,090	1,368	0	32,325	84,783	0
05-0413	Administrative Officer	FT	A	XE	Juneau	PE	22B / C	12.0		77,678	2,080	0	41,341	121,099	0
05-0414	Customer Service Supervisor	FT	A	XE	Juneau	PE	17J / K	12.0		64,943	1,739	0	37,022	103,704	0
05-0415	Customer Service Spec III	FT	A	XE	Juneau	PE	13C / D	12.0		42,780	1,146	0	29,507	73,433	0
05-0416	Program Assistant	FT	A	XE	Juneau	PE	14A / B	12.0		42,729	1,144	0	29,489	73,362	0
05-0417	Administrative Officer	FT	A	XE	Juneau	PE	18A / B	12.0		56,664	1,518	0	34,215	92,397	0
05-0418	Program Coordinator	FT	A	XE	Juneau	PE	16A / B	12.0		48,466	1,298	0	31,435	81,199	0
05-0419	Customer Service Spec III	FT	A	XE	Juneau	PE	13B / C	12.0		41,703	1,117	0	29,141	71,961	0
05-0420	Accountant	FT	A	XE	Juneau	PE	16D / E	12.0		53,575	1,435	0	33,167	88,177	0
05-0421	Administrative Manager	FT	A	XE	Juneau	PE	18J / K	12.0		69,875	1,871	0	38,695	110,441	0
05-0422	Documents Processor	FT	A	XE	Juneau	PE	10R / R	12.0		47,652	1,276	0	31,159	80,087	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	PE	12D / E	12.0		40,839	1,094	0	28,849	70,782	0
05-0424	Administrative Assistant	FT	A	XE	Anchorage	PE	13H / I	12.0		47,202	1,264	0	31,006	79,472	0
05-0426	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	12L / M	12.0		48,156	1,290	0	31,330	80,776	0
05-0427	Assistant Director	FT	A	XE	Juneau	PE	22J / K	12.0		92,088	2,466	0	46,227	140,781	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	PE	15D / E	12.0		49,966	1,338	0	31,943	83,247	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	PE	13C / D	12.0		42,384	1,135	0	29,372	72,891	0

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

**Scenario:** FY2012 Governor (8665)  
**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
05-0430	Customer Service Spec III	FT	A	XE	Juneau	PE	13B / C	12.0		41,703	1,117	0	29,141	71,961	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	PE	18K / L	12.0		70,626	1,892	0	38,949	111,467	0
05-0432	Customer Service Spec III	FT	A	XE	Juneau	PE	13A / B	12.0		39,952	1,070	0	28,548	69,570	0
05-0433	Admin Support Specialist	FT	A	XE	Juneau	PE	14K / L	12.0		54,175	1,451	0	33,371	88,997	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	PE	14H / I	12.0		51,132	1,369	0	32,339	84,840	0
05-0435	Business Lead/Analyst III	FT	A	XE	Juneau	PE	18J / K	12.0		69,242	1,854	0	38,480	109,576	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	PE	17A / B	12.0		52,389	1,403	0	32,765	86,557	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	PE	17D / E	12.0		57,018	1,527	0	34,335	92,880	0
05-0438	Customer Service Spec III	FT	A	XE	Juneau	PE	14R / R	12.0		61,104	1,636	0	35,720	98,460	0
05-0439	Loan Specialist	FT	A	XE	Juneau	PE	12I / J	12.0		45,786	1,226	0	30,526	77,538	0
05-0440	Customer Service Spec III	FT	A	XE	Juneau	PE	15A / B	12.0		45,618	1,222	0	30,469	77,309	0
05-0442	Customer Service Spec III	FT	A	XE	Anchorage	PE	13A / B	12.0		39,952	1,070	0	28,548	69,570	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	PE	13D / E	12.0		43,221	1,158	0	29,656	74,035	0
05-0452	Director	FT	A	XE	Anchorage	PE	23J / K	12.0		98,287	2,632	0	48,329	149,248	0
05-0453	Admin Support Specialist	FT	A	XE	Juneau	PE	12M / N	12.0		49,040	1,313	0	31,629	81,982	0
05-0503	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	12O / P	12.0		51,702	1,385	0	32,532	85,619	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	PE	13E / F	12.0		44,293	1,186	0	30,020	75,499	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	PE	17C / D	12.0		56,664	1,518	0	34,215	92,397	0
05-0506	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	12G / H	12.0		44,112	1,181	0	29,958	75,251	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	PE	20E / F	12.0		71,830	1,924	0	39,358	113,112	0
05-0508	Policy Analyst	FT	A	XE	Juneau	PE	20M / N	12.0		84,170	2,254	0	43,542	129,966	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	PE	18H / I	12.0		67,601	1,810	0	37,923	107,334	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	PE	16B / C	12.0		51,576	1,381	0	32,489	85,446	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		105,780	2,766	0	50,870	159,416	0
05-PS14	Program Assistant	NP	A	XE	Anchorage	PE	14B / B	12.0		42,816	958	0	20,099	63,873	0
05-PS21	Program Assistant	NP	A	XE	Anchorage	PE	14B / B	12.0		42,816	958	0	20,099	63,873	0
05-PS27	Program Assistant	NP	A	XE	Anchorage	PE	14B / B	12.0		43,973	984	0	20,237	65,194	0
05-PS30	Program Assistant	NP	A	XE	Anchorage	PE	14B	12.0		42,816	958	0	20,099	63,873	0

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

**Scenario:** FY2012 Governor (8665)  
**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
												<b>Total Salary Costs:</b>	6,444,810		
												<b>Total COLA:</b>	166,612		
												<b>Total Premium Pay:</b>	2,867		
												<b>Total Benefits:</b>	3,655,874		
												<b>Total Pre-Vacancy:</b>	10,270,163		
												<b>Minus Vacancy Adjustment of 7.00%:</b>	(718,563)		
												<b>Total Post-Vacancy:</b>	9,551,600		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	9,551,600		
<b>Total Component Months:</b>		1,212.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	435,208	404,758	4.24%
1106 Alaska Post-Secondary Education Commission Receipts	9,834,955	9,146,842	95.76%
<b>Total PCN Funding:</b>	<b>10,270,163</b>	<b>9,551,600</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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		203.6	117.7	117.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>203.6</b>	<b>117.7</b>	<b>117.7</b>
72111	Airfare (Instate Employee)	Commission meetings, outreach awareness & education school visits and staff training	49.6	34.0	34.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	10.3	9.0	9.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	18.6	14.0	14.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	15.8	10.0	10.0
72121	Airfare (Instate Nonemployee)	Educational and outreach awareness, commission and board member travel.	9.9	9.0	9.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees on state business.	3.0	3.0	3.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on state business.	2.6	3.0	3.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees traveling on state business.	2.4	0.0	0.0
72411	Airfare (Out of state Emp)	Staff training & student loan industry related conferences	34.2	20.0	20.0
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.	25.8	10.0	10.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state travel.	9.7	4.0	4.0
72421	Airfare (Out of state Nonemp)	Airfare out of state for non-employees traveling on state business.	3.4	0.0	0.0
72422	Surface Transport (Out of state	Out of state surface transportation expenses for non-	0.5	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)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>203.6</b>	<b>117.7</b>	<b>117.7</b>
	Nonemp)	employees on state business.			
72423	Lodging (Out of state Nonemp)	Lodging out of state for non-employees traveling on state business.	1.2	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals & incidental expenses for non-employees on state business.	2.3	0.0	0.0
72700	Moving Costs	Expenses for moving employees to a new duty station.	11.2	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			3,313.7	4,289.3	5,137.3
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>3,313.7</b>	<b>4,289.3</b>	<b>5,137.3</b>
73002	Interagency Services	DEED - Administrative Services	Administrative services for Department level support	50.6	50.0	50.0
73002	Interagency Services	DEED - Central Microfilm	Micrographic Services	1.8	2.0	2.0
73002	Interagency Services	DOA-Core Services	Central mailroom 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 and network chargebacks; central travel office fees	925.7	925.0	925.0
73002	Interagency Services	Law	Fees for legal / hearing / mediation services	67.7	60.0	60.0
73026	Training/Conferences		Professional development and staff training	30.4	26.5	26.5
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.	174.0	170.0	170.0
73051	Accounting/Auditing		Financial and compliance audits	29.3	29.3	29.3
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	354.4	360.0	360.0
73054	Loan Service Fees		Student loan driven transactional fees	245.4	265.0	265.0
73078	Attorney		Bond counsel for the Alaska Student Loan Corporation	166.0	75.0	75.0
73152	IT Consulting		Student loan servicing system related support	89.9	115.0	115.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>3,313.7</b>	<b>4,289.3</b>	<b>5,137.3</b>
73154	Software Licensing	Computer software licensing, annual renewals and upgrades	105.0	105.0	105.0
73155	Software Maintenance	Computer software maintenance and upgrades	376.3	377.0	377.0
73157	Television	Television access to government programming	1.0	1.0	1.0
73226	Freight	Freight / delivery services	0.1	0.1	0.1
73227	Courier	Express delivery and courier services	9.4	9.5	9.5
73228	Postage	Postage fees for mail services	28.6	25.0	25.0
73401	Long Distance	Long distance telephone charges	75.5	75.0	75.0
73403	Data/Network	Data network access charges	0.7	1.0	1.0
73404	Cellular Phones	Cell phone charges and access for communication devices.	5.9	6.0	6.0
73451	Advertising	Educational and outreach awareness	24.8	18.0	18.0
73452	Promotions	Promotional activities for educational and outreach awareness	2.5	2.5	2.5
73528	Disposal	Disposal services	9.2	9.0	9.0
73651	Architect/Engineer-Non-IA Svcs	Architectural or engineering services	4.1	0.0	0.0
73660	Other Repairs/Maint	Repair or maintenance services	3.4	3.5	3.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental charges / Space rentals for meetings, college fairs, and financial aid nights	21.8	21.0	21.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Minor repairs of equipment and furniture	19.9	25.0	25.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Machinery and equipment rental	0.4	0.5	0.5
73753	Program Mgmt/Consult	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 the Alaska Performance Scholarship program, College Goal Sunday, the Federal College Access Challenge Grant, and the partnership with the University	43.4	1,079.3	1,927.3

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>3,313.7</b>	<b>4,289.3</b>	<b>5,137.3</b>
		of Alaska in the Bridging the e-Skills Gap project in Alaska (Alaska College & Career Advising Corps program).			
73755		Safety Services Security services-office space	3.1	3.0	3.0
73756		Print/Copy/Graphics Hearing notices, communication and publication costs as a result of complaint investigations 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	87.7	95.3	95.3
73766		Transport Services Transportation services	1.3	0.7	0.7
73811	Admin	Building Leases Building leases managed through the Department of Administration, Division of General Services	346.3	347.0	347.0
73848		State Equip Fleet Services and costs related to State Equipment Fleet	8.1	7.1	7.1

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		145.8	108.2	108.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>145.8</b>	<b>108.2</b>	<b>108.2</b>
74222	Books And Educational	Reference books and other educational materials	1.4	0.5	0.5
74226	Equipment & Furniture	Equipment and furniture replacement	50.5	37.7	37.7
74229	Business Supplies	Office supplies	53.1	50.0	50.0
74233	Info Technology Equip	Data processing supplies needed for agency operations	23.6	8.0	8.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials or access to information	4.0	3.5	3.5
74480	Household & Instit.	Food supplies, clothing / uniforms	13.2	8.5	8.5

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		113.5	540.0	1,240.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>113.5</b>	<b>540.0</b>
77360	Educational Payment	Federal receipts, AlaskAdvantage Education Grant Funds	113.5	540.0	1,240.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	364.6	802.5	1,917.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts			11100	364.6	802.5	1,917.0
	FY2012 Federal Grant Programs:						
	College Access Challenge Grants						
	AlaskAdvantage Education Grants						

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	11.2	0.0	158.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts			11100	11.2	0.0	158.0
	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						

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	10.2	100.0	100.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Stat Desig Prog Rec Lumina Grant		05126037	11100	10.2	100.0	100.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55520	AK Post-Sec. Education Comm. Receipts	12,047.2	12,555.6	12,879.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55520	Ak Stdt Loan Corp Postsecondary Receipts			81800	12,047.2	12,555.6	12,879.8

**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 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	Administrative services for Department level support	Intra-dept	DEED - Administrative Services	50.6	50.0	50.0
73002	Interagency Services	Micrographic Services	Intra-dept	DEED - Central Microfilm	1.8	2.0	2.0
73002	Interagency Services	Central mailroom 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 and network chargebacks; central travel office fees	Inter-dept	DOA-Core Services	925.7	925.0	925.0
73002	Interagency Services	Fees for legal / hearing / mediation services	Inter-dept	Law	67.7	60.0	60.0
<b>73002 Interagency Services subtotal:</b>					<b>1,045.8</b>	<b>1,037.0</b>	<b>1,037.0</b>
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services	Inter-dept	Admin	346.3	347.0	347.0
<b>73811 Building Leases subtotal:</b>					<b>346.3</b>	<b>347.0</b>	<b>347.0</b>
73848	State Equip Fleet	Services and costs related to State Equipment Fleet	Inter-dept		8.1	7.1	7.1
<b>73848 State Equip Fleet subtotal:</b>					<b>8.1</b>	<b>7.1</b>	<b>7.1</b>
<b>Program Administration &amp; Operations total:</b>					<b>1,400.2</b>	<b>1,391.1</b>	<b>1,391.1</b>
<b>Grand Total:</b>					<b>1,400.2</b>	<b>1,391.1</b>	<b>1,391.1</b>