

# **State of Alaska FY2013 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
- Provide research and analysis services to inform policy decisions and resource allocations by tracking student outcomes and longitudinal trends
- 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>• Provide meaningful higher education planning materials to all Alaskan students and parents</li> <li>• Promote higher education activities for at risk youth</li> <li>• Partner with 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 Alaska Performance Scholarship for maximum efficiency and accessibility for students and schools</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 and scholarship 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 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> |
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**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 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;
- 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 and scholarship and grant recipients through informed use of technology; and,
- Maintain quality internal operations through accountability and quality control and informed use of technology.

**Significant Changes in Results to be Delivered in FY2013**

- Expand Alaska student awareness and use of the Alaska Supplemental Education Loan as their next lowest

- cost loan option after exhausting federal aid;
- 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;
- 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;
- 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; and,
- Enhance electronic desktop tools for ACPE staff to ensure accurate, efficient, and consistent customer service levels.

### **Major Component Accomplishments in 2011**

- Maintained exceptionally low fixed-rate supplemental loan at 7.5% with borrower benefits that may reduce the rate to 6.75% for borrowers residing in Alaska and using online autopay during repayment;
- Enhanced options for both borrowers and cosigners to make payments online and via the telephone, 24/7;
- Enabled almost 1,500 Alaska students and their families to save approximately \$12 million in tuition costs through Alaska's participation in the WICHE Western Undergraduate Exchange program;
- Maintained a federal loan cohort default rate to 7.8%, well below the Alaska state average default rate of 7.9%;
- Maintained a low alternative loan cohort default rate of 6.08% despite national increases in default rates;
- In FY2011, originated \$12 million in loans to more than 1,700 borrowers;
- Fully serviced over 127,000 loans with a total loan portfolio of approximately \$664 million;
- Attracted 562 undergraduate students from other states to the University of Alaska through the Western Undergraduate Exchange program; and,
- Coordinated third WWAMI cohort of 20 incoming medical students.

### **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 16.010-900  
20 AAC 17.015-910  
20 AAC 18-005-990  
20 AAC 19.010-990

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**Program Administration & Operations  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,954.9	9,551.6	9,793.0
72000 Travel	170.6	117.7	117.7
73000 Services	3,353.9	5,137.3	4,907.8
74000 Commodities	426.0	108.2	108.2
75000 Capital Outlay	27.3	0.0	0.0
77000 Grants, Benefits	522.5	3,140.0	3,140.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,455.2</b>	<b>18,054.8</b>	<b>18,066.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	466.9	1,917.0	1,926.8
1004 General Fund Receipts	0.0	3,000.0	3,000.0
1007 Inter-Agency Receipts	48.9	158.0	160.1
1106 Alaska Post-Secondary Education Commission Receipts	12,939.4	12,879.8	12,879.8
1108 Statutory Designated Program Receipts	0.0	100.0	100.0
<b>Funding Totals</b>	<b>13,455.2</b>	<b>18,054.8</b>	<b>18,066.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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	466.9	1,917.0	1,926.8
Interagency Receipts	51015	48.9	158.0	160.1
Statutory Designated Program Receipts	51063	0.0	100.0	100.0
AK Post-Sec. Education Comm. Receipts	55520	12,939.4	12,879.8	12,879.8
<b>Restricted Total</b>		<b>13,455.2</b>	<b>15,054.8</b>	<b>15,066.7</b>
<b>Total Estimated Revenues</b>		<b>13,455.2</b>	<b>15,054.8</b>	<b>15,066.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>3,000.0</b>	<b>0.0</b>	<b>13,137.8</b>	<b>1,917.0</b>	<b>18,054.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	158.7	5.4	164.1
-FY2013 Health Insurance Increases	0.0	0.0	86.4	4.4	90.8
<b>Proposed budget decreases:</b>					
-Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	0.0	0.0	-243.0	0.0	-243.0
<b>FY2013 Governor</b>	<b>3,000.0</b>	<b>0.0</b>	<b>13,139.9</b>	<b>1,926.8</b>	<b>18,066.7</b>

Program Administration & Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	97	95	Annual Salaries	6,533,832
Part-time	0	0	COLA	172,703
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	3,752,125
			<i>Less 6.36% Vacancy Factor</i>	<i>(665,660)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>101</b>	<b>99</b>	<b>Total Personal Services</b>	<b>9,793,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	8	0	8
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	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	1	0	1
Chief Financial Officer	0	0	1	0	1
Customer Service Spec I	0	0	1	0	1
Customer Service Spec II	0	0	2	0	2
Customer Service Spec III	2	0	17	0	19
Customer Service Supervisor	0	0	1	0	1
Deputy Director	1	0	0	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
Loan Services Supervisor	0	0	1	0	1
Loan Specialist	0	0	7	0	7
Microcomputer/Network Spec	0	0	2	0	2
Policy Analyst	0	0	1	0	1
Procedures & Training Spec	0	0	2	0	2
Program Assistant	3	0	1	1	5
Program Coordinator	7	0	1	0	8
Program Manager	0	0	1	0	1
Programmer/Analyst	6	0	0	0	6
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>74</b>	<b>1</b>	<b>99</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,954.9	9,551.6	9,551.6	9,551.6	9,793.0	241.4	2.5%
72000 Travel	170.6	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,353.9	5,137.3	5,137.3	5,137.3	4,907.8	-229.5	-4.5%
74000 Commodities	426.0	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	27.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	522.5	3,140.0	3,140.0	3,140.0	3,140.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,455.2</b>	<b>18,054.8</b>	<b>18,054.8</b>	<b>18,054.8</b>	<b>18,066.7</b>	<b>11.9</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	466.9	1,917.0	1,917.0	1,917.0	1,926.8	9.8	0.5%
1004 Gen Fund (UGF)	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
1007 I/A Rcpts (Other)	48.9	158.0	158.0	158.0	160.1	2.1	1.3%
1106 P-Sec Rcpt (Other)	12,939.4	12,879.8	12,879.8	12,879.8	12,879.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0%</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>12,988.3</b>	<b>13,137.8</b>	<b>13,137.8</b>	<b>13,137.8</b>	<b>13,139.9</b>	<b>2.1</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>466.9</b>	<b>1,917.0</b>	<b>1,917.0</b>	<b>1,917.0</b>	<b>1,926.8</b>	<b>9.8</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	98	97	97	97	95	-2	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
1002 Fed Rcpts		1,917.0										
1004 Gen Fund		3,000.0										
1007 I/A Rcpts		158.0										
1106 P-Sec Rcpt		12,879.8										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>18,054.8</b>	<b>9,551.6</b>	<b>117.7</b>	<b>5,137.3</b>	<b>108.2</b>	<b>0.0</b>	<b>3,140.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>4</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>18,054.8</b>	<b>9,551.6</b>	<b>117.7</b>	<b>5,137.3</b>	<b>108.2</b>	<b>0.0</b>	<b>3,140.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>4</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
This transaction deletes two full-time vacant positions: 05-0320 and 05-0453												
<b>Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments</b>												
Dec		-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		-243.0										
This reduction will offset the Postsecondary Receipt salary and health insurance increases calculated for FY2013. The agency will absorb these costs within the existing authorization limits.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	229.5	0.0	-229.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
<b>FY2013 Salary Increases</b>												
SalAdj		164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1007 I/A Rcpts		1.2										
1106 P-Sec Rcpt		157.5										
FY2013 Salary Increases: \$164.1												

**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>FY2013 Health Insurance Increases</b>												
	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1007 I/A Rcpts		0.9										
1106 P-Sec Rcpt		85.5										
FY2013 Health Insurance Increases: \$90.8												
<b>Totals</b>		<b>18,066.7</b>	<b>9,793.0</b>	<b>117.7</b>	<b>4,907.8</b>	<b>108.2</b>	<b>0.0</b>	<b>3,140.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>4</b>

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

**Scenario:** FY2013 Governor (9494)  
**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		180,403	4,621	0	73,164	258,188	0
05-0102	Executive Secretary IV	FT	A	XE	Juneau	NPE	18Q / R	12.0		82,488	2,214	0	44,179	128,881	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R / R	12.0		116,188	2,976	0	55,132	174,296	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	NPE	18C / D	12.0		61,125	1,641	0	36,871	99,637	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R / R	12.0		116,184	2,976	0	55,131	174,291	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	NPE	17D / E	12.0		58,416	1,568	0	35,944	95,928	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	NPE	14O / P	12.0		59,622	1,600	0	36,357	97,579	0
05-0109	Admin Support Specialist	FT	A	XE	Juneau	NPE	14R / R	12.0		62,340	1,673	0	37,287	101,300	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R / R	12.0		111,996	2,869	0	53,955	168,820	0
05-0114	Accountant	FT	A	XE	Juneau	NPE	20D / E	12.0		71,776	1,927	0	40,515	114,218	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R / R	12.0		111,996	2,869	0	53,955	168,820	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	NPE	20A / B	12.0		64,859	1,741	0	38,148	104,748	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	NPE	17Q / R	12.0		75,219	2,019	0	41,692	118,930	0
05-0204	Program Coordinator	FT	A	XE	Juneau	NPE	17R	12.0		79,533	2,135	0	43,168	124,836	0
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	NPE	18L / M	12.0		74,029	1,987	0	41,285	117,301	0
05-0206	Accountant	FT	A	XE	Juneau	NPE	18J / K	12.0		70,685	1,897	0	40,141	112,723	0
05-0208	Director/Iss	FT	A	XE	Anchorage	NPE	25R	12.0		143,854	3,685	0	62,901	210,440	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	NPE	25R / R	12.0		132,276	3,388	0	59,650	195,314	0
05-0210	Accountant	FT	A	XE	Juneau	NPE	22R / R	12.0		107,940	2,765	0	52,816	163,521	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	NPE	18I / J	12.0		69,817	1,874	0	39,844	111,535	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	14H / I	12.0		51,994	1,396	0	33,747	87,137	0
05-0213	Accountant	FT	A	XE	Juneau	NPE	16L / M	12.0		63,822	1,713	0	37,794	103,329	0
05-0214	Accountant	FT	A	XE	Juneau	NPE	20R / R	12.0		94,392	2,534	0	48,252	145,178	0
05-0215	Customer Service Spec III	FT	A	XE	Anchorage	NPE	13B / C	12.0		41,418	1,112	0	30,129	72,659	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	NPE	22K / L	12.0		94,039	2,524	0	48,131	144,694	0
05-0301	Deputy Director	FT	A	XE	Anchorage	NPE	24P / Q	12.0		119,979	3,073	0	56,197	179,249	0
05-0302	Administrative Officer	FT	A	XE	Juneau	NAA	21P / Q	12.0		108,921	2,790	0	53,092	164,803	0
05-0304	Administrative Officer	FT	A	XE	Juneau	NPE	18M / N	12.0		75,263	2,020	0	41,707	118,990	0
05-0307	Project Manager I	FT	A	XE	Juneau	NPE	20B / C	12.0		67,650	1,816	0	39,103	108,569	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	NPE	14C / D	12.0		46,248	1,241	0	31,781	79,270	0
05-0309	Loan Specialist	FT	A	XE	Juneau	NPE	14L / M	12.0		56,230	1,509	0	35,196	92,935	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	NPE	18P / Q	12.0		80,604	2,164	0	43,535	126,303	0
05-0311	Program Manager	FT	A	XE	Juneau	NPE	17B / C	12.0		54,720	1,469	0	34,680	90,869	0
05-0312	Loan Specialist	FT	A	XE	Juneau	NPE	14D / E	12.0		47,604	1,278	0	32,245	81,127	0
05-0314	Loan Specialist	FT	A	XE	Juneau	NPE	12J / K	12.0		47,043	1,263	0	32,053	80,359	0
05-0315	Accountant	FT	A	XE	Juneau	NPE	18D / E	12.0		62,716	1,683	0	37,415	101,814	0
05-0316	Customer Service Spec III	FT	A	XE	Juneau	NPE	13B / C	12.0		41,503	1,114	0	30,158	72,775	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:** FY2013 Governor (9494)  
**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	18I / J	12.0		69,530	1,866	0	39,746	111,142	0
05-0319	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	14C / D	12.0		46,344	1,244	0	31,814	79,402	0
05-0320	Loan Specialist	FT	A	XE	Juneau	NPE	11B / C	12.0		0	0	0	0	0	0
05-0321	Loan Specialist	FT	A	XE	Juneau	NPE	14R / R	12.0		62,340	1,673	0	37,287	101,300	0
05-0323	Loan Specialist	FT	A	XE	Juneau	NPE	12P / Q	12.0		53,204	1,428	0	34,161	88,793	0
05-0324	Admin Support Specialist	FT	A	XE	Juneau	NPE	14G / H	12.0		50,682	1,360	0	33,298	85,340	0
05-0325	Customer Service Spec III	FT	A	XE	Juneau	NPE	13B / C	12.0		41,248	1,107	0	30,071	72,426	0
05-0326	Loan Specialist	FT	A	XE	Juneau	NPE	12R	12.0		54,900	1,474	0	34,741	91,115	0
05-0327	Business Lead/Analyst II	FT	A	XE	Juneau	NPE	16H / I	12.0		58,852	1,580	0	36,093	96,525	0
05-0401	Director	FT	A	XE	Juneau	NPE	25R / R	12.0		137,236	3,515	0	61,043	201,794	0
05-0402	Business Lead/Analyst II	FT	A	XE	Juneau	NPE	16I / J	12.0		60,032	1,611	0	36,497	98,140	0
05-0403	Customer Service Spec I	FT	A	XE	Juneau	NPE	11D / E	12.0		39,267	1,054	0	29,393	69,714	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	NPE	18D / E	12.0		62,846	1,687	0	37,460	101,993	0
05-0405	Administrative Manager	FT	A	XE	Juneau	NPE	20Q / R	12.0		92,775	2,490	0	47,698	142,963	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	NPE	13C / D	12.0		42,993	1,154	0	30,668	74,815	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	NPE	14F / G	12.0		49,849	1,338	0	33,013	84,200	0
05-0409	Customer Service Spec III	FT	A	XE	Juneau	NPE	13C / D	12.0		43,749	1,174	0	30,927	75,850	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	NPE	13B / C	12.0		41,418	1,112	0	30,129	72,659	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	NPE	13D	6.0		22,008	591	0	15,509	38,108	0
05-0412	Customer Service Spec II	FT	A	XE	Juneau	NPE	12B / C	12.0		39,260	1,054	0	29,391	69,705	0
05-0413	Administrative Officer	FT	A	XE	Juneau	NPE	22D / E	12.0		83,327	2,237	0	44,466	130,030	0
05-0414	Customer Service Supervisor	FT	A	XE	Juneau	NPE	17M / N	12.0		70,012	1,879	0	39,911	111,802	0
05-0415	Customer Service Spec II	FT	A	XE	Juneau	NPE	12B / C	12.0		39,260	1,054	0	29,391	69,705	0
05-0416	Program Assistant	FT	A	XE	Juneau	NPE	15J / K	12.0		57,949	1,555	0	35,784	95,288	0
05-0417	Administrative Officer	FT	A	XE	Juneau	NPE	18D / E	12.0		62,846	1,687	0	37,460	101,993	0
05-0418	Program Coordinator	FT	A	XE	Anchorage	NPE	16B / C	12.0		51,563	1,384	0	33,600	86,547	0
05-0419	Customer Service Spec III	FT	A	XE	Juneau	NPE	13C / D	12.0		43,794	1,176	0	30,942	75,912	0
05-0420	Accountant	FT	A	XE	Juneau	NPE	16E / F	12.0		55,870	1,500	0	35,073	92,443	0
05-0421	Administrative Manager	FT	A	XE	Juneau	NPE	18K / L	12.0		72,696	1,951	0	40,829	115,476	0
05-0422	Documents Processor	FT	A	XE	Juneau	NPE	10R / R	12.0		48,588	1,304	0	32,582	82,474	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	NPE	12E / F	12.0		42,633	1,144	0	30,545	74,322	0
05-0424	Administrative Assistant	FT	A	XE	Anchorage	NPE	13I / J	12.0		49,083	1,317	0	32,751	83,151	0
05-0426	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	12M / N	12.0		50,090	1,345	0	33,096	84,531	0
05-0427	Assistant Director	FT	A	XE	Juneau	NPE	22K / L	12.0		95,844	2,573	0	48,748	147,165	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	NPE	15E / F	12.0		52,099	1,398	0	33,783	87,280	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	NPE	14C / D	12.0		46,152	1,239	0	31,749	79,140	0

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

**Scenario:** FY2013 Governor (9494)  
**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	NPE	13C / D	12.0		43,794	1,176	0	30,942	75,912	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	NPE	18L / M	12.0		73,480	1,972	0	41,098	116,550	0
05-0432	Customer Service Spec III	FT	A	XE	Juneau	NPE	13C / D	12.0		43,304	1,162	0	30,774	75,240	0
05-0433	Admin Support Specialist	FT	A	XE	Juneau	NPE	14I / J	12.0		53,165	1,427	0	34,148	88,740	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	NPE	15I / J	12.0		56,718	1,522	0	35,363	93,603	0
05-0435	Microcomputer/Network Spec	FT	A	XE	Juneau	NPE	20E / F	12.0		73,204	1,965	0	41,003	116,172	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	NPE	17A / B	12.0		53,549	1,437	0	34,279	89,265	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	NPE	17F / G	12.0		60,747	1,631	0	36,742	99,120	0
05-0438	Customer Service Spec III	FT	A	XE	Juneau	NPE	14B / C	12.0		44,772	1,202	0	31,276	77,250	0
05-0439	Loan Specialist	FT	A	XE	Juneau	NPE	12J / K	12.0		47,628	1,278	0	32,254	81,160	0
05-0440	Customer Service Spec III	FT	A	XE	Juneau	NPE	15B / C	12.0		48,666	1,306	0	32,609	82,581	0
05-0442	Customer Service Spec III	FT	A	XE	Anchorage	NPE	13C / D	12.0		43,304	1,162	0	30,774	75,240	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	NPE	13F / G	12.0		46,521	1,249	0	31,875	79,645	0
05-0452	Director	FT	A	XE	Anchorage	NPE	22B / C	12.0		77,502	2,080	0	42,473	122,055	0
05-0453	Admin Support Specialist	FT	A	XE	Juneau	NPE	12B / C	12.0		0	0	0	0	0	0
05-0503	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	12P / Q	12.0		53,776	1,443	0	34,357	89,576	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	NPE	13F / G	12.0		46,059	1,236	0	31,717	79,012	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	NPE	17D / E	12.0		59,256	1,591	0	36,231	97,078	0
05-0506	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	12H / I	12.0		45,887	1,232	0	31,658	78,777	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	NPE	20F / G	12.0		74,734	2,006	0	41,527	118,267	0
05-0508	Policy Analyst	FT	A	XE	Juneau	NPE	20B	12.0		66,132	1,775	0	38,584	106,491	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	NPE	18I / J	12.0		70,335	1,888	0	40,022	112,245	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	NPE	16C / D	12.0		53,928	1,448	0	34,409	89,785	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R	12.0		111,988	2,869	0	53,953	168,810	0
05-PS14	Program Assistant	NP	A	XE	Anchorage	NPE	14A / B	12.0		43,013	965	0	21,212	65,190	0
05-PS21	Program Assistant	NP	A	XE	Anchorage	NPE	14A / B	12.0		43,636	979	0	21,288	65,903	0
05-PS27	Program Assistant	NP	A	XE	Bethel	NPE	14O / P	12.0		59,867	1,344	0	23,270	84,481	0
05-PS30	Program Assistant	NP	A	XE	Anchorage	NPE	14A / B	12.0		43,636	979	0	21,288	65,903	0

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

**Scenario:** FY2013 Governor (9494)  
**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>	6,533,832	
													<b>Total COLA:</b>	172,703	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	3,752,125	
													<b>Total Pre-Vacancy:</b>	10,458,660	
													<b>Minus Vacancy Adjustment of 6.36%:</b>	(665,660)	
													<b>Total Post-Vacancy:</b>	9,793,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,793,000	
<b>Total Component Months:</b>		1,182.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	361,615	338,600	3.46%
1007 Inter-Agency Receipts	84,481	79,104	0.81%
1106 Alaska Post-Secondary Education Commission Receipts	10,012,564	9,375,296	95.73%
<b>Total PCN Funding:</b>	<b>10,458,660</b>	<b>9,793,000</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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		170.6	117.7	117.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>170.6</b>	<b>117.7</b>	<b>117.7</b>
72111	Airfare (Instate Employee)	Commission meetings, outreach awareness & education school visits and staff training	46.2	34.0	34.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	11.6	9.0	9.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	16.1	14.0	14.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	16.5	10.0	10.0
72121	Airfare (Instate Nonemployee)	Educational and outreach awareness, commission and board member travel.	5.7	9.0	9.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees on state business.	3.4	3.0	3.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on state business.	1.9	3.0	3.0
72125	Taxable Per Diem (Instate Nonemployee)		0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees traveling on state business.	3.2	0.0	0.0
72411	Airfare (Out of state Emp)	Staff training & student loan industry related conferences	32.7	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.	2.8	1.7	1.7
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	18.8	10.0	10.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state travel.	9.4	4.0	4.0
72421	Airfare (Out of state Nonemp)	Airfare out of state for non-employees traveling on state	1.1	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>170.6</b>	<b>117.7</b>	<b>117.7</b>
		business.			
72423	Lodging (Out of state Nonemp)	Lodging out of state for non-employees traveling on state business.	0.5	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals & incidental expenses for non-employees on state business.	0.5	0.0	0.0
72426	Nontax Reimbursement-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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,353.9	5,137.3	4,907.8
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency						
Explanation						
<b>73000 Services Detail Totals</b>				<b>3,353.9</b>	<b>5,137.3</b>	<b>4,907.8</b>
73002	Interagency Services	DEED - Administrative Services	Administrative services for Department level support	50.0	50.0	50.0
73002	Interagency Services	DEED - Central Microfilm	Micrographic Services provided by the Archives division	0.0	2.0	2.0
73026	Training/Conferences		Professional development and staff training	22.2	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.	167.7	170.0	170.0
73051	Accounting/Auditing		Financial and compliance audits	57.3	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	292.6	360.0	325.0
73054	Loan Service Fees		Student loan driven transactional fees	106.1	265.0	250.0
73061	Penalties And Fines			0.2	0.0	0.0
73078	Attorney		Bond counsel for the Alaska Student Loan Corporation	19.1	75.0	75.0
73152	IT Consulting		Student loan servicing system related support	445.7	115.0	115.0
73154	Software Licensing		Computer software licensing, annual renewals and upgrades	114.3	105.0	105.0
73155	Software Maintenance		Computer software maintenance and upgrades	374.4	377.0	377.0
73157	Television		Television access to government programming	1.1	1.0	1.0
73226	Freight		Freight / delivery services	0.1	0.1	0.1

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,353.9</b>	<b>5,137.3</b>	<b>4,907.8</b>
73227		Courier Express delivery and courier services	3.9	9.5	9.5
73228		Postage Postage fees for mail services	33.7	25.0	25.0
73401		Long Distance Long distance telephone charges	65.7	75.0	75.0
73402		Local/Equipment Charges	0.4	0.0	0.0
73403		Data/Network Data network access charges	0.1	1.0	1.0
73404		Cellular Phones Cell phone charges and access for communication devices.	5.3	6.0	6.0
73429	Southeast State Equipmnt Fleet	Sef F/C A87 Unallowd	1.8	0.0	1.8
73440	Southeast State Equipmnt Fleet	Sef Sum A87 Allowed	6.1	0.0	6.1
73451		Advertising Educational and outreach awareness	24.5	18.0	18.0
73452		Promotions Promotional activities for educational and outreach awareness	1.6	2.5	2.5
73528		Disposal Disposal services	8.6	9.0	9.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	5.6	0.0	0.0
73660		Other Repairs/Maint Repair or maintenance services	0.0	3.5	3.5
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Rental charges / Space rentals for meetings, college fairs, and financial aid nights	20.2	21.0	21.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	19.7	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint) Minor repairs of equipment and furniture	0.0	25.0	25.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.5	0.0	0.0
73687		Office Furn & Equip(Non IA Rental/Lease) Machinery and equipment rental	0.0	0.5	0.5
73753		Program Mgmt/Consult Costs included are necessary for maintaining an effective liaison with other schools and colleges across	34.9	1,901.7	1,729.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,353.9</b>	<b>5,137.3</b>	<b>4,907.8</b>
		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 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	2.5	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	111.1	115.0	100.3
73766	Transport Services	Transportation services	4.3	0.7	0.7
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	452.1	465.0	465.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	143.3	145.0	145.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services and special ACPE mailouts	363.6	325.0	325.0
73811	Building Leases	Leases Building leases managed through the Department of Administration, Division of General Services	349.1	350.0	350.0
73812	Legal	Law Fees for legal / hearing / mediation services	26.1	60.0	60.0
73815	Financial	Finance 	7.8	0.0	0.0
73819	Commission Sales (IA Svcs)		2.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		5.3	0.0	0.0
73848	State Equip Fleet	Services and costs related to State Equipment Fleet	0.0	0.0	0.0
73913	Employee Tuition		2.5	0.0	0.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		426.0	108.2	108.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>426.0</b>	<b>108.2</b>	<b>108.2</b>
74222	Books And Educational	Reference books and other educational materials	0.0	0.5	0.5
74226	Equipment & Furniture	Equipment and furniture replacement	62.4	37.7	37.7
74229	Business Supplies	Office supplies	64.8	50.0	50.0
74233	Info Technology Equip	Data processing supplies needed for agency operations	225.9	8.0	8.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials or access to information	10.2	3.5	3.5
74237	I/A Purchases (Commodities/Business)		42.7	0.0	0.0
74480	Household & Instit.	Food supplies, clothing / uniforms	0.0	8.5	8.5
74481	Food Supplies		20.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		27.3	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>27.3</b>	<b>0.0</b>	<b>0.0</b>
75799	Electronic		27.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		522.5	3,140.0	3,140.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>522.5</b>	<b>3,140.0</b>	<b>3,140.0</b>
77360	Educational Payment	Federal receipts, AlaskAdvantage Education Grant Funds, Alaska Performance Scholarhips	522.5	3,140.0	3,140.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				466.9	1,917.0	1,926.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		05126038	11100	466.9	1,917.0	1,926.8
	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)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	48.9	158.0	160.1

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts		05126041	11100	48.9	158.0	160.1
	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	100.0	100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Lumina Grant		05126031	11100	0.0	0.0	100.0
51063	Stat Desig Prog Rec		05126037	11100	0.0	100.0	0.0

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55520	AK Post-Sec. Education Comm. Receipts				12,939.4	12,879.8	12,879.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55520	Ak Stdt Loan Corp Postsecondary Receipts		multiple	81800	12,939.4	12,879.8	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	Administrative services for Department level support	Intra-dept	DEED - Administrative Services	50.0	50.0	50.0
73002	Interagency Services	Micrographic Services provided by the Archives division	Intra-dept	DEED - Central Microfilm	0.0	2.0	2.0
<b>73002 Interagency Services subtotal:</b>					<b>50.0</b>	<b>52.0</b>	<b>52.0</b>
73429	Sef F/C A87 Unallowd		Inter-dept	Southeast State Equipmnt Fleet	1.8	0.0	1.8
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>1.8</b>	<b>0.0</b>	<b>1.8</b>
73440	Sef Sum A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	6.1	0.0	6.1
<b>73440 Sef Sum A87 Allowed subtotal:</b>					<b>6.1</b>	<b>0.0</b>	<b>6.1</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	452.1	465.0	465.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>452.1</b>	<b>465.0</b>	<b>465.0</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	143.3	145.0	145.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>143.3</b>	<b>145.0</b>	<b>145.0</b>
73809	Mail	RSA to DOA for Central Mail Services and special ACPE mailouts	Inter-dept	Central Mail	363.6	325.0	325.0
<b>73809 Mail subtotal:</b>					<b>363.6</b>	<b>325.0</b>	<b>325.0</b>
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services	Inter-dept	Leases	349.1	350.0	350.0
<b>73811 Building Leases subtotal:</b>					<b>349.1</b>	<b>350.0</b>	<b>350.0</b>
73812	Legal	Fees for legal / hearing / mediation services	Inter-dept	Law	26.1	60.0	60.0
<b>73812 Legal subtotal:</b>					<b>26.1</b>	<b>60.0</b>	<b>60.0</b>
73848	State Equip Fleet	Services and costs related to State Equipment Fleet	Inter-dept		0.0	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Administration &amp; Operations total:</b>					<b>1,392.1</b>	<b>1,397.0</b>	<b>1,404.9</b>
<b>Grand Total:</b>					<b>1,392.1</b>	<b>1,397.0</b>	<b>1,404.9</b>