

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Education and Early Development Program Administration & Operations Component Budget Summary**

**Component: Program Administration & Operations****Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2013**

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

**Key Component Challenges**

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

### Significant Changes in Results to be Delivered in FY2015

- Expand Alaska student awareness and use of the Alaska Supplemental Education Loan as their next lowest cost loan option after exhausting federal aid;
- Effect a statewide culture change relative to supplemental education loans, to encourage borrowers to seek a credit-worthy cosigner as part of securing the lowest cost education loans;
- Increase operational efficiencies given reduction in loan origination, while maintaining service levels and required accountability;
- Through ANSWERS (Alaska's P-20W Statewide Longitudinal Data System), create timely reports, dashboards, and information products that increase transparency around educational outcomes and support research and policy making to improve Alaska's education and workforce outcomes;
- Continue to expand community-based activities to increase secondary student engagement in postsecondary education preparation and planning; and,
- Continue to enhance online tools and interagency collaboration to deliver robust career planning services for Alaskans.

### Statutory and Regulatory Authority

AS 14.42.010-055  
AS 14.42.100-990  
AS 14.43.091-175  
AS 14.43.250-325  
AS 14.43.400-420  
AS 14.43.510  
AS 14.43.810-849  
AS 14.43.910-990  
AS 14.44.010-060  
AS 14.48.010-210  
20 AAC 15.010-990  
20 AAC 16.005-900  
20 AAC 17.015-910  
20 AAC 18-005-990  
20 AAC 19.010-900

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**Program Administration & Operations  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,925.8	10,705.8	10,948.3
72000 Travel	311.0	117.7	117.7
73000 Services	4,266.1	5,638.7	5,679.7
74000 Commodities	664.3	108.2	108.2
75000 Capital Outlay	7.8	0.0	0.0
77000 Grants, Benefits	3,937.7	4,000.0	5,500.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,112.7</b>	<b>20,570.4</b>	<b>22,353.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,885.4	1,984.1	1,987.1
1004 General Fund Receipts	3,937.7	0.0	0.0
1007 Interagency Receipts	467.9	1,167.6	1,409.5
1106 Alaska Post-Secondary Education Commission Receipts	12,821.7	13,318.7	13,357.3
1108 Statutory Designated Program Receipts	0.0	100.0	100.0
1226 Alaska Higher Education Investment Fund	0.0	4,000.0	5,500.0
<b>Funding Totals</b>	<b>19,112.7</b>	<b>20,570.4</b>	<b>22,353.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	26.8	0.0	0.0
<b>Unrestricted Total</b>		<b>26.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
AK Post-Sec. Education Comm. Receipts	55520	12,821.7	13,318.7	13,357.3
Alaska Higher Education Investment Fund	51439	0.0	0.0	0.0
Federal Receipts	51010	1,885.4	1,984.1	1,987.1
Interagency Receipts	51015	467.9	1,167.6	1,409.5
Statutory Designated Program Receipts	51063	0.0	100.0	100.0
<b>Restricted Total</b>		<b>15,175.0</b>	<b>16,570.4</b>	<b>16,853.9</b>
<b>Total Estimated Revenues</b>		<b>15,201.8</b>	<b>16,570.4</b>	<b>16,853.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>4,000.0</b>	<b>14,586.3</b>	<b>1,984.1</b>	<b>20,570.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	0.0	82.9	8.5	91.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-42.4	-5.5	-47.9
<b>Proposed budget increases:</b>					
-Alaska Advantage Education Grant Funding in Compliance with Statutory Authority	0.0	1,500.0	0.0	0.0	1,500.0
-Increase Interagency Receipt Authorization	0.0	0.0	240.0	0.0	240.0
<b>FY2015 Governor</b>	<b>0.0</b>	<b>5,500.0</b>	<b>14,866.8</b>	<b>1,987.1</b>	<b>22,353.9</b>

Program Administration & Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	95	95	Annual Salaries	7,445,248
Part-time	0	0	COLA	98,407
Nonpermanent	11	11	Premium Pay	66,224
			Annual Benefits	4,161,151
			<i>Less 6.99% Vacancy Factor</i>	<i>(822,730)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>106</b>	<b>106</b>	<b>Total Personal Services</b>	<b>10,948,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	9	0	9
Accounting Technician (Acpe)	0	0	2	0	2
Accounting Technician I	0	0	3	0	3
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	1	0	1
Business Lead/Analyst III	0	0	3	0	3
Chief Financial Officer	0	0	1	0	1
Customer Service Spec I	0	0	1	0	1
Customer Service Spec II	0	0	1	0	1
Customer Service Spec III	0	0	14	0	14
Customer Service Supervisor	0	0	1	0	1
Data Systems Specialist	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 III	0	0	1	0	1
Finance Assistant	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Internet Specialist (Acpe)	1	0	0	0	1
LAN Administrator	0	0	1	0	1
Loan Services Supervisor	0	0	1	0	1
Loan Specialist	0	0	5	0	5
Microcomputer/Network Spec	0	0	1	0	1
Procedures & Training Spec	1	0	3	0	4
Program Assistant	6	2	1	4	13
Program Coordinator	7	0	1	0	8
Programmer/Analyst	7	0	0	0	7
Project Assistant	0	0	1	0	1
Project Manager	0	0	1	0	1
Publications Specialist	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Senior Analyst	0	0	1	0	1
<b>Totals</b>	<b>26</b>	<b>2</b>	<b>74</b>	<b>4</b>	<b>106</b>

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

**Component:** Program Administration & Operations (AR18005) (2738)  
**RDU:** Alaska Postsecondary Education Commission (68)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,925.8	10,368.4	10,801.8	10,705.8	10,948.3	242.5	2.3%
72000 Travel	311.0	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	4,266.1	5,542.7	5,542.7	5,638.7	5,679.7	41.0	0.7%
74000 Commodities	664.3	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,937.7	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,112.7</b>	<b>20,137.0</b>	<b>20,570.4</b>	<b>20,570.4</b>	<b>22,353.9</b>	<b>1,783.5</b>	<b>8.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,885.4	1,934.0	1,984.1	1,984.1	1,987.1	3.0	0.2%
1004Gen Fund (UGF)	3,937.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	467.9	1,161.4	1,167.6	1,167.6	1,409.5	241.9	20.7%
1106P-Sec Rcpt (Other)	12,821.7	12,941.6	13,318.7	13,318.7	13,357.3	38.6	0.3%
1108Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226High Ed (DGF)	0.0	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
<b>Unrestricted General (UGF)</b>	<b>3,937.7</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>Designated General (DGF)</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>5,500.0</b>	<b>1,500.0</b>	<b>37.5%</b>
<b>Other Funds</b>	<b>13,289.6</b>	<b>14,203.0</b>	<b>14,586.3</b>	<b>14,586.3</b>	<b>14,866.8</b>	<b>280.5</b>	<b>1.9%</b>
<b>Federal Funds</b>	<b>1,885.4</b>	<b>1,934.0</b>	<b>1,984.1</b>	<b>1,984.1</b>	<b>1,987.1</b>	<b>3.0</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		20,137.0	10,368.4	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11
1002 Fed Rcpts		1,934.0										
1007 I/A Rcpts		1,161.4										
1106 P-Sec Rcpt		12,941.6										
1108 Stat Desig		100.0										
1226 High Ed		4,000.0										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		433.4	433.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.1										
1007 I/A Rcpts		6.2										
1106 P-Sec Rcpt		377.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>20,570.4</b>	<b>10,801.8</b>	<b>117.7</b>	<b>5,542.7</b>	<b>108.2</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-96.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>20,570.4</b>	<b>10,705.8</b>	<b>117.7</b>	<b>5,638.7</b>	<b>108.2</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
SalAdj		91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		3.8										
1106 P-Sec Rcpt		79.1										
Cost of living allowance for certain bargaining units: \$91.4												
Year two cost of living allowance for non-covered employees - 1%: \$91.4												

**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>Alaska Advantage Education Grant Funding in Compliance with Statutory Authority</b>												
1226 High Ed	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0

The Alaska Advantage Education Grant (AEG) is Alaska's state needs-based grant for residents enrolled at participating postsecondary education institutions in Alaska. Grant recipients may be awarded grants of up to \$3,000 per year for a total, over time, of no more than \$12,000. In FY2013, a total of 3,813 Alaska students received AEGs with an average award amount of \$1,035.

In accordance with state statutes, the amount annually to be made available for the AEG is based on the following formula:

Alaska Statute 37.14.750 establishes a proportional allocation of funding such that one-third of each year's appropriation for both grants and scholarships be allocated to grants.

The total FY2015 AEG appropriation is \$5.5 million and is necessary to comply with the statutory formula given the anticipated FY2015 increase in Alaska Performance Scholarship funding to \$11 million.

**Increase Interagency Receipt Authorization**

1007 I/A Rcpts	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
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The interagency receipts are due to a grant awarded to the Department of Education and Early Development to develop and maintain a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data. The Department of Education and Early Development received a three-year federal grant, ending in fiscal year 2015. The receipt authority is needed to allow for carryover of funding not spent in the prior fiscal year.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

1002 Fed Rcpts	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.9										
1106 P-Sec Rcpt		-40.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-47.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-21.3

**Align Authority to Comply with Vacancy Factor Guidelines**

LIT		0.0	199.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
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This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

**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	
	Totals	22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11

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

**Scenario:** FY2015 Governor (11059)  
**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	P05	27	12.0		197,095	2,525	0	78,847	278,467	0
05-0102	Executive Secretary III	FT	A	XE	Juneau	P05	16D / E	12.0		58,564	786	0	36,540	95,890	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		123,587	1,583	0	58,192	183,362	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	18F	12.0		66,984	899	0	39,422	107,305	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,548	1,634	0	59,305	188,487	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17F	12.0		62,268	836	0	37,808	100,912	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	P05	14Q / R	12.0		67,083	900	0	39,456	107,439	0
05-0109	Admin Support Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		67,416	905	0	39,570	107,891	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		123,595	1,583	0	58,194	183,372	0
05-0114	Accountant	FT	A	XE	Juneau	P05	20C / D	12.0		76,690	1,029	0	42,745	120,464	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		123,595	1,583	0	58,194	183,372	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20D / E	12.0		78,124	1,049	0	43,236	122,409	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	P00	17C / D	12.0		59,435	798	0	36,838	97,071	0
05-0204	Program Coordinator	FT	A	XE	Juneau	P05	17C / D	12.0		61,326	823	0	37,486	99,635	0
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	P00	18O / P	12.0		80,917	1,086	0	44,192	126,195	0
05-0206	Accountant	FT	A	XE	Juneau	P05	18L	12.0		79,200	1,063	0	43,604	123,867	0
05-0208	Director/Iss	FT	A	XE	Anchorage	P00	25R	12.0		153,015	1,960	0	66,461	221,436	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25R	12.0		148,457	1,902	0	65,180	215,539	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22R	12.0		122,998	1,576	0	58,026	182,600	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18M / N	12.0		81,734	1,097	0	44,471	127,302	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14J / K	12.0		58,488	785	0	36,514	95,787	0
05-0213	Accountant	FT	A	XE	Juneau	P05	16O / P	12.0		73,254	983	0	41,569	115,806	0
05-0214	Accountant	FT	A	XE	Juneau	P05	20R / R	12.0		102,108	1,371	0	51,445	154,924	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	14B / C	12.0		45,269	608	0	31,989	77,866	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	P05	23M / N	12.0		114,660	1,469	0	55,683	171,812	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		120,894	1,549	0	57,435	179,878	0
05-0302	Senior Analyst	FT	A	XE	Juneau	P05	23A / B	12.0		87,408	1,173	0	46,414	134,995	0
05-0304	Administrative Officer	FT	A	XE	Juneau	P05	18A	12.0		60,996	819	0	37,373	99,188	0
05-0307	Project Manager	FT	A	XE	Juneau	P05	21D / E	12.0		83,235	1,117	0	44,985	129,337	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14G / H	12.0		54,564	732	0	35,171	90,467	0
05-0309	Loan Specialist	FT	A	XE	Juneau	P05	14N / O	12.0		63,256	849	0	38,146	102,251	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	18R	12.0		89,196	1,197	0	47,026	137,419	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18N / O	12.0		82,680	1,110	0	44,795	128,585	0
05-0312	Loan Specialist	FT	A	XE	Juneau	P05	14G / H	12.0		54,744	735	0	35,233	90,712	0
05-0314	Program Assistant	FT	A	XE	Soldotna	P00	14A / B	12.0		44,943	603	0	31,878	77,424	0
05-0315	Accountant	FT	A	XE	Juneau	P05	18G / H	12.0		72,224	969	0	41,216	114,409	0
05-0316	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16K / L	12.0		68,531	920	0	39,952	109,403	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:** FY2015 Governor (11059)  
**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	P05	18A / B	12.0		62,520	839	0	37,894	101,253	0
05-0319	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14B / C	12.0		47,725	641	0	32,830	81,196	0
05-0321	Loan Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		67,416	905	0	39,570	107,891	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13Q / R	12.0		63,192	848	0	38,124	102,164	0
05-0324	Admin Support Specialist	FT	A	XE	Juneau	P05	14A / B	12.0		47,232	634	0	32,661	80,527	0
05-0325	Customer Service Spec II	FT	A	XE	Juneau	P05	12B / C	12.0		43,000	577	0	31,213	74,790	0
05-0326	Loan Specialist	FT	A	XE	Juneau	P05	12R	12.0		59,388	797	0	36,822	97,007	0
05-0327	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18D / E	12.0		68,964	926	0	40,100	109,990	0
05-0401	Director	FT	A	XE	Juneau	P05	25R	12.0		148,378	1,901	0	65,158	215,437	0
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18E / F	12.0		69,648	935	0	40,334	110,917	0
05-0403	Customer Service Spec I	FT	A	XE	Juneau	P05	11F	12.0		44,148	593	0	31,606	76,347	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	P00	18G / H	12.0		69,525	933	0	40,292	110,750	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20R	12.0		102,108	1,371	0	51,445	154,924	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	P05	13A	12.0		43,176	580	0	31,273	75,029	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	P05	13J / K	12.0		54,423	731	0	35,123	90,277	0
05-0409	Customer Service Spec III	FT	A	XE	Juneau	P05	13A	12.0		43,176	580	0	31,273	75,029	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	P05	14C / D	12.0		49,905	670	0	33,576	84,151	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		44,820	602	0	31,836	77,258	0
05-0412	Customer Service Spec III	FT	A	XE	Juneau	P05	13A	12.0		43,176	580	0	31,273	75,029	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22G / H	12.0		95,670	1,284	0	49,242	146,196	0
05-0414	Data Systems Specialist	FT	A	XE	Juneau	P05	18C / D	12.0		66,944	899	0	39,409	107,252	0
05-0415	Customer Service Spec III	FT	A	XE	Juneau	P05	13C / D	12.0		46,961	630	0	32,569	80,160	0
05-0416	Program Assistant	FT	A	XE	Juneau	P05	14G / H	12.0		55,104	740	0	35,356	91,200	0
05-0417	Administrative Officer	FT	A	XE	Juneau	P05	18H / I	12.0		73,786	990	0	41,751	116,527	0
05-0418	Program Coordinator	FT	A	XE	Anchorage	P00	17C / D	12.0		59,375	797	0	36,818	96,990	0
05-0419	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		44,268	594	0	31,647	76,509	0
05-0420	Accountant	FT	A	XE	Juneau	P05	16H / I	12.0		64,145	861	0	38,451	103,457	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	18A / B	12.0		61,949	832	0	37,699	100,480	0
05-0422	Documents Processor	FT	A	XE	Juneau	P05	10R / R	12.0		52,584	706	0	34,493	87,783	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	P05	12I / J	12.0		49,941	670	0	33,589	84,200	0
05-0424	Administrative Assistant	FT	A	XE	Anchorage	P00	13L / M	12.0		54,415	730	0	35,120	90,265	0
05-0426	Accounting Technician I	FT	A	XE	Juneau	P05	12P / Q	12.0		57,512	772	0	36,180	94,464	0
05-0427	Assistant Director	FT	A	XE	Juneau	P05	22N / O	12.0		109,980	1,476	0	54,140	165,596	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	P05	14A / B	12.0		47,232	634	0	32,661	80,527	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		44,820	602	0	31,836	77,258	0
05-0430	Customer Service Spec III	FT	A	XE	Juneau	P05	13F / G	12.0		50,613	679	0	33,819	85,111	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18O / P	12.0		84,338	1,132	0	45,363	130,833	0
05-0432	Project Assistant	FT	A	XE	Juneau	P05	16B / C	12.0		54,870	737	0	35,276	90,883	0

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

**Scenario:** FY2015 Governor (11059)  
**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
05-0433	Admin Support Specialist	FT	A	XE	Juneau	P05	14K / L	12.0		59,807	803	0	36,966	97,576	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	P05	15L / M	12.0		65,126	874	0	38,786	104,786	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22D / E	12.0		88,388	1,186	0	46,749	136,323	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	P00	17C / D	12.0		59,435	798	0	36,838	97,071	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17A	12.0		53,988	725	0	34,974	89,687	0
05-0438	Customer Service Supervisor	FT	A	XE	Juneau	P05	17D / E	12.0		62,597	840	0	37,921	101,358	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12L / M	12.0		53,608	720	0	34,844	89,172	0
05-0440	Finance Assistant	FT	A	XE	Juneau	P05	10C / D	12.0		39,150	526	0	29,895	69,571	0
05-0442	Program Assistant	FT	A	XE	Anchorage	P00	14A / B	12.0		44,715	600	0	31,800	77,115	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	13B / C	12.0		45,648	613	0	32,119	78,380	0
05-0452	Director	FT	A	XE	Anchorage	P00	21B / C	12.0		74,724	1,003	0	42,072	117,799	0
05-0503	Accounting Technician I	FT	A	XE	Juneau	P05	12C / D	12.0		43,784	588	0	31,481	75,853	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	P05	13A	12.0		43,176	580	0	31,273	75,029	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	P05	17F / G	12.0		66,696	895	0	39,324	106,915	0
05-0506	Accounting Technician I	FT	A	XE	Juneau	P05	12J / K	12.0		51,654	693	0	34,175	86,522	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20I / J	12.0		81,700	1,097	0	44,460	127,257	0
05-0508	Administrative Officer	FT	A	XE	Juneau	P05	21L / M	12.0		97,632	1,311	0	49,913	148,856	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	P00	18L / M	12.0		76,881	1,032	0	42,810	120,723	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	16B / C	12.0		56,000	752	0	35,663	92,415	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		115,370	1,478	0	55,883	172,731	0
05-PS14	Program Assistant	NP	A	XE	Anchorage	P00	14A / B	12.0		44,988	563	5,216	22,634	73,401	0
05-PS21	Program Assistant	NP	A	XE	Anchorage	P00	14A / B	12.0		44,988	563	5,216	22,634	73,401	0
05-PS27	Program Assistant	NP	A	XE	Bethel	P50	14B / C	12.0		70,568	877	7,618	26,056	105,119	0
05-PS30	Program Assistant	NP	A	XE	Anchorage	P00	14A / B	12.0		44,988	563	5,216	22,634	73,401	0
05-T063	Accountant	NP	N	XE	Juneau	P05	20I	12.0		85,428	1,069	9,861	28,148	124,506	0
05-T083	Procedures & Training Spec	NP	A	XE	Anchorage	P00	16C / D	12.0		55,040	685	5,982	23,957	85,664	0
05-T085	Program Assistant	NP	A	XE	Anchorage	P00	14A / B	12.0		44,943	564	5,341	22,644	73,492	0
05-T086	Program Assistant	NP	A	XE	North Pole	P03	14A / B	12.0		46,286	579	5,336	22,807	75,008	0
05-T087	Program Assistant	NP	A	XE	Fairbanks	P03	14B / C	12.0		48,455	602	5,216	23,058	77,331	0
05-T088	Program Assistant	NP	A	XE	Soldotna	P00	14B / C	12.0		47,045	588	5,336	22,900	75,869	0
05-T089	Program Assistant	NP	A	XE	Kodiak	P11	14A / B	12.0		49,932	626	5,886	23,320	79,764	0

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

**Scenario:** FY2015 Governor (11059)  
**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>	7,445,248	
													<b>Total COLA:</b>	98,407	
													<b>Total Premium Pay:</b>	66,224	
													<b>Total Benefits:</b>	4,161,151	
													<b>Total Pre-Vacancy:</b>	11,771,030	
													<b>Minus Vacancy Adjustment of 6.99%:</b>	(822,730)	
													<b>Total Post-Vacancy:</b>	10,948,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,948,300	
<b>Total Component Months:</b>		1,272.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,229,150	1,143,239	10.44%
1007 Interagency Receipts	487,761	453,669	4.14%
1106 Alaska Post-Secondary Education Commission Receipts	10,054,119	9,351,392	85.41%
<b>Total PCN Funding:</b>	<b>11,771,030</b>	<b>10,948,300</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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		311.0	117.7	117.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>311.0</b>	<b>117.7</b>	<b>117.7</b>
72111	Airfare (Instate Employee)	Commission meetings, outreach awareness State equipment fleet costs related to the support and maintenance of state-owned vehicles.education school visits and staff training.	75.0	29.8	29.8
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	14.5	6.2	6.2
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	24.6	10.5	10.5
72114	Meals & Incidentals (Instate Employee)	Meals State equipment fleet costs related to the support and maintenance of state-owned vehicles.incidental expenses for staff on state business.	26.2	9.5	9.5
72116	Reimburse In State Travel Costs		3.3	0.0	0.0
72121	Airfare (Instate Nonemployee)	Educational and outreach awareness, and commission member travel.	24.2	6.2	6.2
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees on state business.	5.8	3.4	3.4
72124	Meals & Incidentals (Instate Nonemp.)	Meals State equipment fleet costs related to the support and maintenance of state-owned vehicles.incidental expenses for non-employees traveling on state business.	5.0	2.1	2.1
72125	Taxable Per Diem (Instate Nonemployee)	Taxable per diem for non-employees traveling on state business	0.9	0.9	0.9
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees traveling on state business.	3.1	1.9	1.9
72411	Airfare (Out of state Emp)	Staff training State equipment fleet costs related to the support and maintenance of state-owned vehicles.student loan industry related conferences.	66.7	22.9	22.9
72412	Surface Transport (Out of state	Out-of-state rental car charges and other surface	3.4	1.7	1.7

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>311.0</b>	<b>117.7</b>	<b>117.7</b>
	Emp)	transportation expenses for staff on state business.			
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	29.7	15.6	15.6
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state travel.	16.6	7.0	7.0
72416	Reimburse Out of State Travel Costs		6.6	0.0	0.0
72421	Airfare (Out of state Nonemp)		2.1	0.0	0.0
72422	Surface Transport (Out of state Nonemp)		0.1	0.0	0.0
72423	Lodging (Out of state Nonemp)		1.6	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)		0.3	0.0	0.0
72425	Taxable Per Diem (Out of state Nonemp)		0.4	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		0.9	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			4,266.1	5,638.7	5,679.7
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>4,266.1</b>	<b>5,638.7</b>	<b>5,679.7</b>
73002	Interagency Services	DEED - Administrative Services	Administrative services for Department level support.	50.0	50.0	50.0
73026	Training/Conferences		Professional development and staff training.	47.4	35.0	35.0
73029	Memberships		Includes WICHE annual compact dues and 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.	166.6	166.0	166.0
73051	Accounting/Auditing		Financial and compliance audits.	24.0	34.0	34.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Credit reporting services, hearing officer services, student loan servicing system maintenance contracts, loan disbursement services, student loan third party data transfer services, training and costs necessary for effective liaison with schools across the state and counterpart agencies nationwide.	847.9	500.0	500.0
73054	Loan Service Fees		Student loan driven transactional fees.	140.4	134.5	134.5
73078	Attorney		Legal fees.	1.6	5.0	5.0
73152	IT Consulting		Student loan servicing system related support.	425.4	546.0	450.0
73154	Software Licensing		Computer software licensing, annual renewals and upgrades.	146.1	100.0	100.0
73155	Software Maintenance		Computer software maintenance and upgrades.	584.2	650.0	650.0
73157	Television		Television access to government programming.	1.1	1.4	1.4
73226	Freight			1.1	0.0	0.0
73227	Courier		Express delivery and courier services.	3.0	2.5	2.5

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>4,266.1</b>	<b>5,638.7</b>	<b>5,679.7</b>
73228		Postage	39.3	40.0	40.0
73401		Long Distance	64.5	75.0	75.0
73402		Local/Equipment Charges	0.4	1.5	1.5
73403		Data/Network	9.7	10.0	10.0
73404		Cellular Phones	7.6	10.0	10.0
73429	Southeast State Equipmnt Fleet	Sef F/C A87 Unallowd	0.8	3.0	3.0
73440	Southeast State Equipmnt Fleet	Sef Sum A87 Allowed	4.9	7.5	7.5
73451		Advertising	26.8	34.9	34.9
73452		Promotions	28.0	45.0	30.0
73528		Disposal	7.3	9.0	9.0
73660		Other Repairs/Maint	34.0	60.0	54.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	15.8	21.0	21.0
73677		Office Furn & Equip(Non IA Repair/Maint)	22.9	24.0	24.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.8	8.0	8.0
73753		Program Mgmt/Consult	0.0	1,438.5	1,596.5
73754		Interpreter	0.0	0.5	0.5
73755		Safety Services	3.2	4.5	4.5
73756		Print/Copy/Graphics	122.3	90.0	90.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>4,266.1</b>	<b>5,638.7</b>	<b>5,679.7</b>
		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.			
73766	Transport Services	Transportation services.	3.4	5.0	5.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	474.2	500.0	500.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	146.6	160.0	160.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services and special ACPE mailouts.	406.9	425.0	425.0
73811	Building Leases	Leases Building leases managed through the Department of Administration, Division of General Services.	355.6	375.6	375.6
73812	Legal	Law Fees for legal / hearing / mediation services.	42.5	40.0	40.0
73815	Financial	Financial services.	0.0	10.0	10.0
73819	Commission Sales (IA Svcs)		3.7	3.3	3.3
73821	Hearing/Mediation (IA Svcs)	Hearing / mediation services.	1.0	8.0	8.0
73913	Employee Tuition	Employee tuition for professional development opportunities.	5.1	5.0	5.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		664.3	108.2	108.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>664.3</b>	<b>108.2</b>	<b>108.2</b>
74222	Books And Educational	Reference books and other educational materials.	0.1	0.5	0.5
74226	Equipment & Furniture	Equipment and furniture replacement.	255.6	37.7	37.7
74229	Business Supplies	Office supplies.	334.8	40.0	40.0
74233	Info Technology Equip	Data processing supplies needed for agency operations.	42.0	8.0	8.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials or access to information.	2.2	3.5	3.5
74237	I/A Purchases (Commodities/Business)	I/A purchases.	0.0	10.0	10.0
74481	Food Supplies		29.6	8.5	8.5

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		7.8	0.0	0.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>7.8</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology		7.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		3,937.7	4,000.0	5,500.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>3,937.7</b>	<b>4,000.0</b>
Expenditure Account	Servicing Agency	Explanation			
77360	Educational Payment	AlaskAdvantage Education Grant.	3,937.7	4,000.0	5,500.0

**Unrestricted 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				26.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
61605	Ed Instit Agent/Auth				26.8	0.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			1,885.4	1,984.1	1,987.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		05126038	11100	1,885.4	1,984.1	1,987.1
	Federal Grant Program: College Access Challenge Grant						

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				467.9	1,167.6	1,409.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Federal pass-through receipts from the Department of Education and Early Development to develop and maintain a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data system.			11100	352.9	1,167.6	1,409.5
51015	Interagency Receipts Receipts from the University of Alaska for the Bridging the e-Skills in Alaska project / expansion of ACPE's Alaska College Access & Career Advising Corps.		05126041	11100	115.0	0.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec Grants received from various educational partnerships		05126031	11100	0.0	100.0	100.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51439	Alaska Higher Education Investment Fund				0.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51439	AK Higher Education Investment Fund		05126042	11100	0.0	0.0	0.0
	Alaska Higher Education Loan Investment fund - revenue source for the AlaskAdvantage Education Grants						

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

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55520	AK Post-Sec. Education Comm. Receipts	12,821.7	13,318.7	13,357.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55520	Ak Stdt Loan Corp Postsecondary Receipts		multiple	81800	12,821.7	13,318.7	13,357.3

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	Administrative services for Department level support.	Intra-dept	DEED - Administrative Services	50.0	50.0	50.0
				<b>73002 Interagency Services subtotal:</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
73429	Sef F/C A87 Unallowd	State equipment fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	0.8	3.0	3.0
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.8</b>	<b>3.0</b>	<b>3.0</b>
73440	Sef Sum A87 Allowed	State equipment fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	4.9	7.5	7.5
				<b>73440 Sef Sum A87 Allowed subtotal:</b>	<b>4.9</b>	<b>7.5</b>	<b>7.5</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	474.2	500.0	500.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>474.2</b>	<b>500.0</b>	<b>500.0</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	146.6	160.0	160.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>146.6</b>	<b>160.0</b>	<b>160.0</b>
73809	Mail	RSA to DOA for Central Mail Services and special ACPE mailouts.	Inter-dept	Central Mail	406.9	425.0	425.0
				<b>73809 Mail subtotal:</b>	<b>406.9</b>	<b>425.0</b>	<b>425.0</b>
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services.	Inter-dept	Leases	355.6	375.6	375.6
				<b>73811 Building Leases subtotal:</b>	<b>355.6</b>	<b>375.6</b>	<b>375.6</b>
73812	Legal	Fees for legal / hearing / mediation services.	Inter-dept	Law	42.5	40.0	40.0
				<b>73812 Legal subtotal:</b>	<b>42.5</b>	<b>40.0</b>	<b>40.0</b>
73815	Financial	Financial services.	Inter-dept		0.0	10.0	10.0
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		3.7	3.3	3.3
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.7</b>	<b>3.3</b>	<b>3.3</b>
				<b>Program Administration &amp; Operations total:</b>	<b>1,485.2</b>	<b>1,574.4</b>	<b>1,574.4</b>
				<b>Grand Total:</b>	<b>1,485.2</b>	<b>1,574.4</b>	<b>1,574.4</b>