State of Alaska
FY2016 Governor Amended Operating Budget

Department of Education and Early Development

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Department of Education and Early Development

Mission

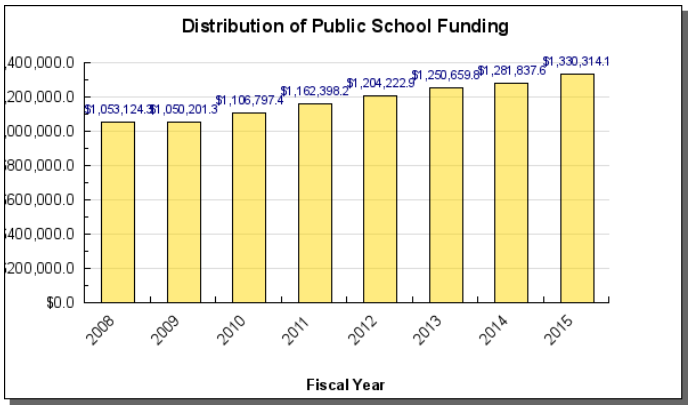
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

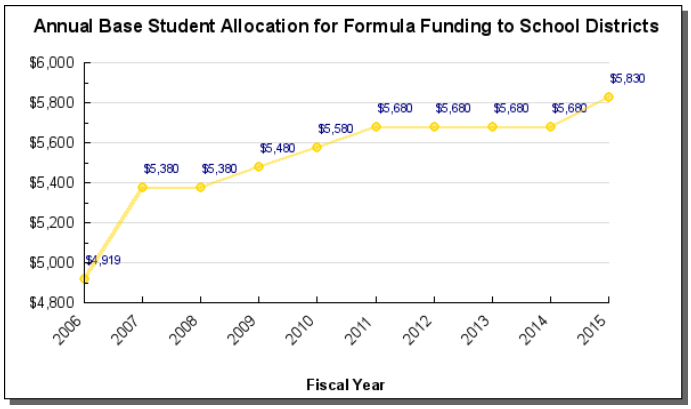
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Public School Funding	1,351,671.0	10,000.0	0.0	20,791.0	1,382,462.0	0	0	0	94.7%
2	Fiscal Accountability, Compliance and Oversight	13,333.5	904.0	2,355.1	206,732.9	223,325.5	114	0	2	1.0%
3	School Effectiveness Programs	14,714.3	11,000.0	0.0	275.3	25,989.6	11	0	0	1.8%
4	Active Partnerships	29,203.0	6,540.7	24,449.7	6,091.4	66,284.8	206	15	16	2.5%
	FY2015 Management Plan	**1,408,921.8**	**28,444.7**	**26,804.8**	**233,890.6**	**1,698,061.9**	**331**	**15**	**18**	

Measures by Core Service

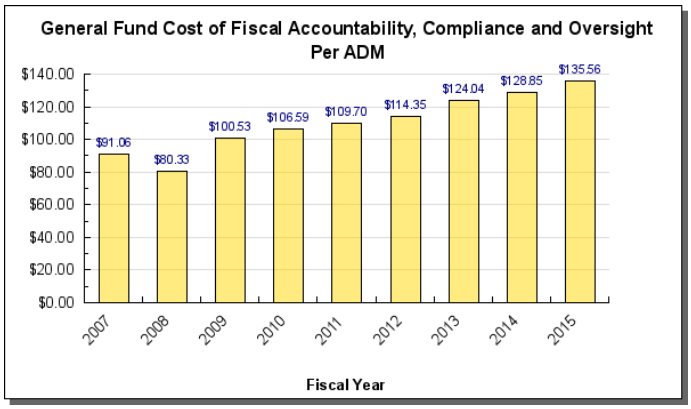
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

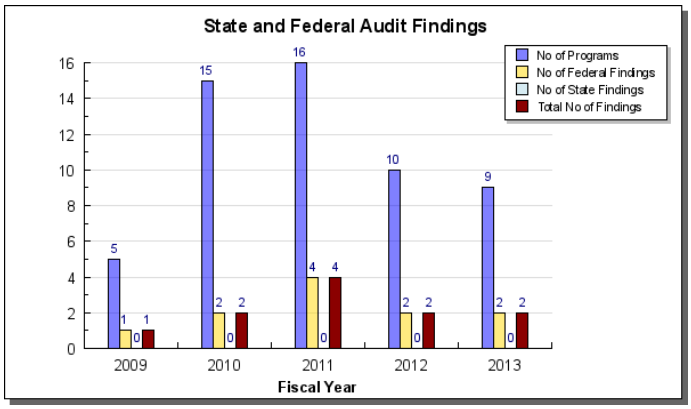
1. Distribute Public School Funding to school districts and other educational institutions



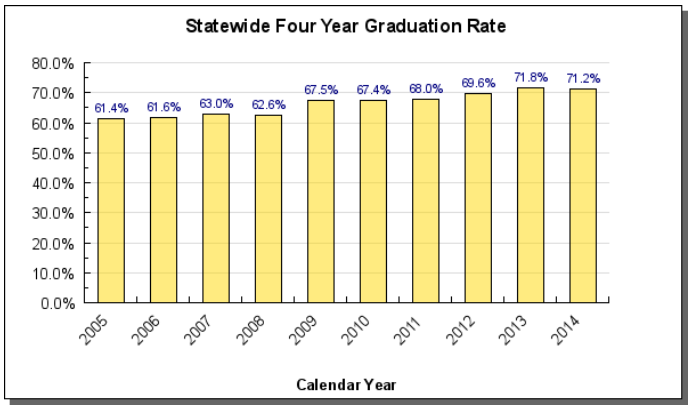


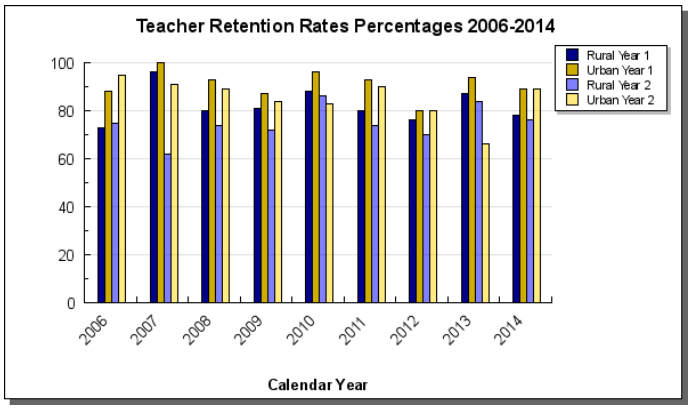
2. Provide Fiscal Accountability, Compliance and Oversight



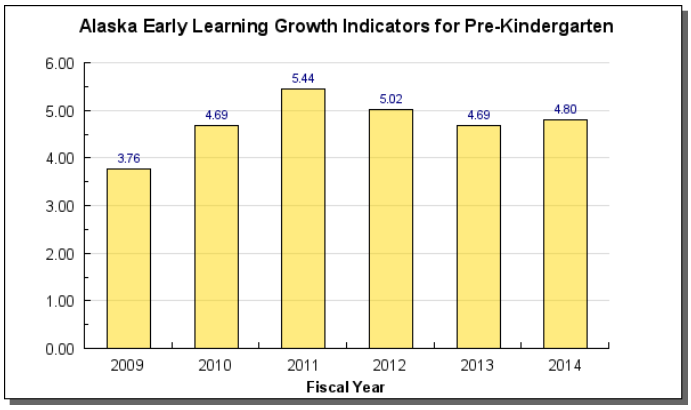


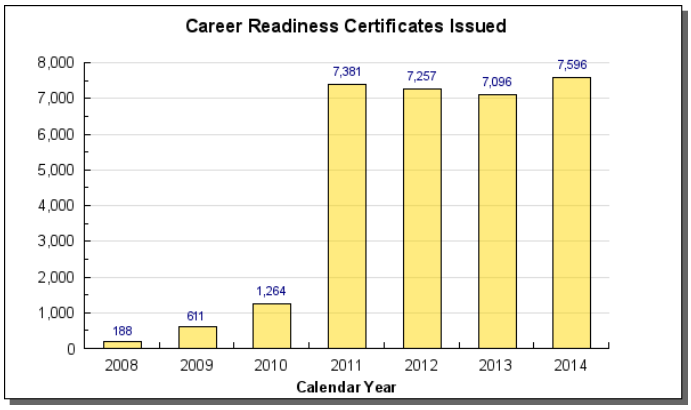
3. Develop, implement and maintain School Effectiveness Programs

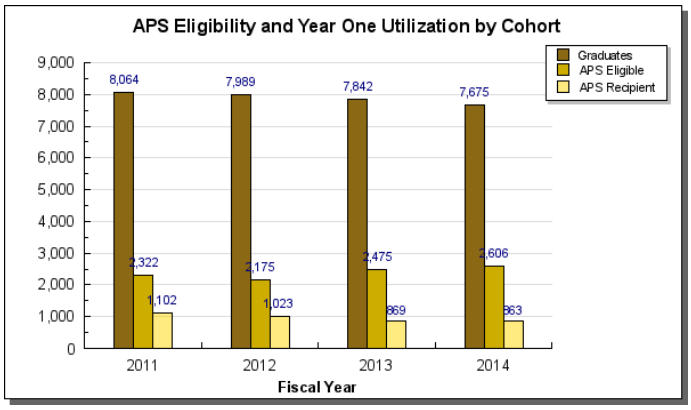




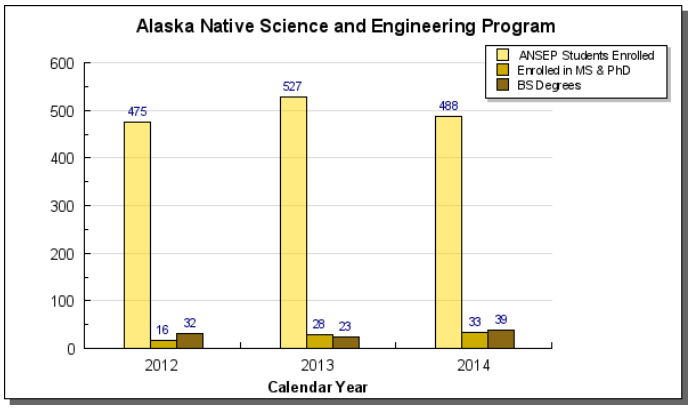
Target: Provide a Statewide System of Support to facilitate school effectiveness measures

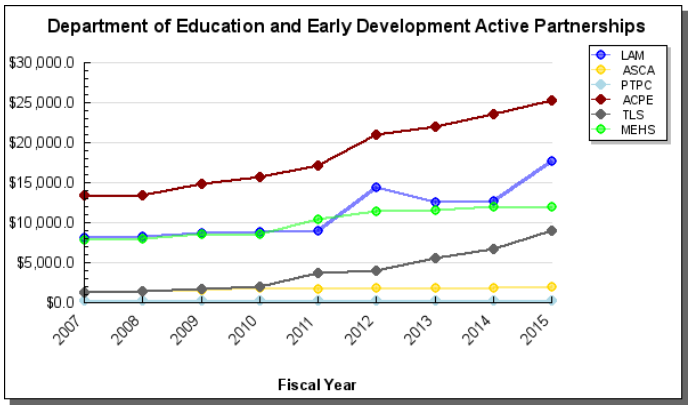


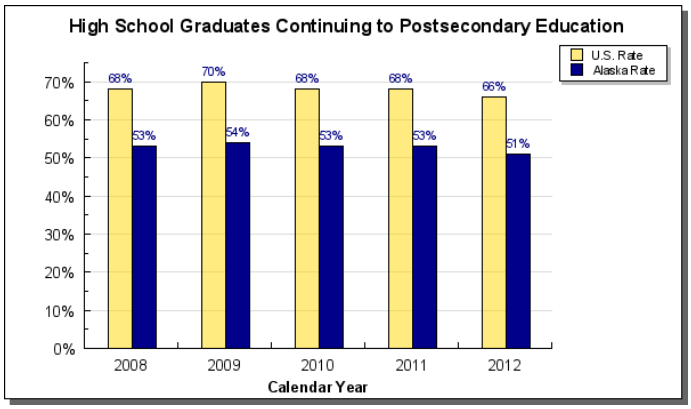




4. Maintain Active Partnerships for Pre-K through 20 and lifelong learning







Major Department Accomplishments in 2014

- Worked with districts directly and sponsored the Teaching and Learning Institute to support the implementation of the revised Alaska content standards, new teacher evaluation requirements, and the Alaska Measures of Progress assessment;
- Coordinated with partner organizations to sponsor implementation and leadership training with Alaska stakeholders to implement the revised state regulations on educator evaluation, which incorporate student learning data into the evaluation process;
- Successfully implemented a new, Alaska designed, Alaska School Performance Index accountability system to replace the previously required national system required by the Elementary and Secondary Education Act (ESEA);
- Worked with school districts and the University of Alaska-Southeast (UAS), to strengthen the Alaska Learning Network, a partnership that includes all Alaska school districts and UAS, to develop and administer efficient Alaska distance-delivery education courses;
- Implemented a full review of the Mt. Edgecumbe High School curriculum by staff, which is presented yearly in segments to the State Board of Education and Early Development;
- Continued construction of the Alaska State Libraries, Archives, and Museums facility, completing the storage vaults and successfully securing the museum and archive materials in the new vaults; and,
- Continued to implement the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts.

Key Department Challenges

1. Academic growth in reading, writing and math, to prepare all students to graduate college, career and culturally ready.

Parents, community leaders, state legislators and many other Alaskans want to know about the quality of education in their local schools. They also want to be able to improve the schools that need help and to ensure that each and every school is accountable for producing results. The school reform effort to implement higher standards, with college and career ready expectations, offers great promise in preparing all students to graduate college and be career ready. The State of Alaska works with local school districts to ensure curriculum and assessments are aligned to standards. The continued efforts to ensure students receive instruction that meets their needs, and helps to improve achievement when a learner is struggling, remains a challenge. The department works with schools struggling with student achievement, in addition to all schools as they implement the content standards, to provide support for increasing student achievement to be demonstrated on the Alaska Measures of Progress assessment.

2. Implement new state content standards and refine state assessments

The State of Alaska has adopted a comprehensive assessment system for all students that includes standards-based assessments to determine student performance relative to the Alaska content standards. The State Board of

Education and Early Development adopted new standards in June 2012, and the department continues to work with districts to support them as they align curriculum, materials and instruction to teach those standards. New assessments, the Alaska Measures of Progress, will be implemented in 2015 by the department to assess those standards. These assessments provide information to support teaching and learning, and to hold schools and communities accountable for the academic achievement of children. Each year, all schools report assessment information to their communities regarding their progress.

3. Implementation of changes, based on the state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system

The federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), requires that each state implement a Statewide Accountability Plan to measure whether a school is making progress. Alaska received a waiver from the most burdensome parts of ESEA in May 2013. The waiver includes three major components:

1. College and career-ready standards for all students;
2. State-developed differentiated accountability system for schools, including recognition and support; and,
3. Supporting effective instruction and leadership.

The new Alaska content standards, and assessing those standards, will address the first component of the waiver. The second component of the waiver changes the accountability system from one based heavily on the test scores from the Standards Based Assessments to a system that accounts for attendance, graduation rate, preparing students for college and career success, and accounts for growth in performance from one year to the next on the Alaska Measures of Progress assessment. Finally, the third component of the waiver includes a significant change to the way teachers and principals are evaluated, requiring the use of student learning data in those evaluations. Each aspect of the waiver provides for improvement in our accountability structure, but will be a challenge to implement as the department works to engage all stakeholders and create a vastly different and more appropriate way to hold schools accountable for student achievement.

As the new assessment system, the Alaska Measures of Progress, is implemented, adjustments will be required in the accountability system. These adjustments will be both technical and policy challenges. The department will also need to work closely with districts as they determine how to use the results of the assessments and the accountability system in their local teacher evaluation and school improvement planning efforts.

Significant Changes in Results to be Delivered in FY2016

- Implement the use of results from the Alaska Measures of Progress assessment system to help school districts adjust curriculum and improve student achievement;
- Implement the state assessments by incorporating open ended complex problems relative to the content standards in English Language Arts and Mathematics;
- Support school districts as they fully implement their new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Provide focused, coordinated and coherent district and school improvement support services;
- Increase concentration on effective reading programs in grades K-3;
- Facilitate the implementation of high quality digital learning; and,
- Provide support for increasing the statewide graduation rate.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
K-12 Support	1,237,648.0	0.0	20,791.0	1,258,439.0	1,361,502.2	0.0	20,791.0	1,382,293.2	1,272,958.6	0.0	20,791.0	1,293,749.6
AK Performance Scholarship Awd	7,824.5	0.0	0.0	7,824.5	11,000.0	0.0	0.0	11,000.0	11,500.0	0.0	0.0	11,500.0
Non-Formula Expenditures												
Education Support Services	3,779.9	2,111.1	121.8	6,012.8	4,213.0	2,312.7	145.0	6,670.7	3,717.5	2,350.1	145.0	6,212.6
Teaching and Learning Support	31,837.4	1,688.5	189,527.5	223,053.4	31,079.8	716.7	206,863.2	238,659.7	28,996.7	716.7	206,953.3	236,666.7
Commissions and Boards	1,049.2	322.2	665.8	2,037.2	1,113.8	458.2	798.9	2,370.9	1,124.8	458.6	805.0	2,388.4
Mt. Edgecumbe Boarding School	4,943.9	5,183.8	0.0	10,127.7	4,680.1	6,095.5	0.0	10,775.6	4,712.2	6,096.1	0.0	10,808.3
State Facilities Maintenance	2,083.0	962.9	0.0	3,045.9	2,098.2	1,211.3	0.0	3,309.5	2,298.2	1,213.9	0.0	3,512.1
Alaska Library and Museums	7,857.6	974.0	2,153.4	10,985.0	13,131.8	1,226.4	3,305.4	17,663.6	12,018.6	518.8	1,300.0	13,837.4
Alaska Postsecondary Education	6,649.1	13,522.7	1,485.2	21,657.0	8,547.6	14,784.0	1,987.1	25,318.7	8,797.6	14,968.0	2,009.4	25,775.0
Totals	**1,303,672.6**	**24,765.2**	**214,744.7**	**1,543,182.5**	**1,437,366.5**	**26,804.8**	**233,890.6**	**1,698,061.9**	**1,346,124.2**	**26,322.2**	**232,003.7**	**1,604,450.1**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	192,478.4	210,717.5	210,832.1
1003 General Fund Match	1,108.5	1,107.6	1,120.8
1004 General Fund Receipts	1,278,594.2	1,407,436.4	1,312,080.0
1005 General Fund/Program Receipts	954.4	1,397.3	1,712.4
1007 Interagency Receipts	11,506.7	11,546.3	11,245.8
1014 Donated Commodity/Handling Fee Account	241.9	376.7	380.6
1037 General Fund / Mental Health	377.8	377.8	377.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Trust Fund	10,500.0	10,000.0	13,000.0
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1106 Alaska Post-Secondary Education Commission Receipts	12,680.6	13,274.5	13,802.0
1108 Statutory Designated Program Receipts	448.4	1,854.0	1,144.4
1145 Art in Public Places Fund	29.5	30.0	30.0
1151 Technical Vocational Education Program Account	430.4	464.6	500.4
1212 Federal Stimulus: ARRA 2009	1,233.4	2,005.4	
1226 Alaska Higher Education Investment Fund	11,707.3	16,582.8	17,332.8
Totals	**1,543,182.5**	**1,698,061.9**	**1,604,450.1**

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	331	329
Permanent Part Time	15	15
Non Permanent	18	15
Totals	**364**	**359**

FY2016 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Kivalina K-12 Replacement School - Kasayulie	4,600,400	0	0	0	4,600,400
School District Major Maintenance Grants	3,491,192	0	0	0	3,491,192
Reappropriation for School District Major Maintenance Grants	0	0	0	0	0
Department Total	**8,091,592**	**0**	**0**	**0**	**8,091,592**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,408,921.8**	**28,444.7**	**26,804.8**	**233,890.6**	**1,698,061.9**
Adjustments which get you to start of year:					
-K-12 Support	1,247,479.8	0.0	0.0	0.0	1,247,479.8
One-time items:					
-K-12 Support	-1,339,748.6	0.0	0.0	0.0	-1,339,748.6
-Education Support Services	-554.1	0.0	0.0	0.0	-554.1
-Teaching and Learning Support	-1,303.0	0.0	-100.0	0.0	-1,403.0
Adjustments which continue current level of service:					
-Education Support Services	58.6	0.0	37.4	0.0	96.0
-Teaching and Learning Support	948.4	9.7	100.0	98.1	1,156.2
-Commissions and Boards	11.0	0.0	0.4	6.1	17.5
-Mt. Edgecumbe Boarding School	29.5	0.0	0.6	0.0	30.1
-State Facilities Maintenance	0.0	0.0	2.6	0.0	2.6
-Alaska Library and Museums	127.4	1.5	2.4	0.0	131.3
-Alaska Postsecondary Education	0.0	0.0	184.0	22.3	206.3
Proposed budget increases:					
-K-12 Support	736.1	3,000.0	0.0	0.0	3,736.1
-Education Support Services	16.1	0.0	0.0	0.0	16.1
-Teaching and Learning Support	0.0	35.8	0.0	0.0	35.8
-Commissions and Boards	0.0	303.9	0.0	0.0	303.9
-Mt. Edgecumbe Boarding School	2.9	0.0	0.0	0.0	2.9
-State Facilities Maintenance	200.0	0.0	0.0	0.0	200.0
-Alaska Postsecondary Education	0.0	250.0	359.0	0.0	609.0
-AK Performance Scholarship Awd	0.0	500.0	0.0	0.0	500.0
Proposed budget decreases:					
-K-12 Support	-10.9	0.0	0.0	0.0	-10.9
-Education Support Services	-16.1	0.0	0.0	0.0	-16.1
-Teaching and Learning Support	-874.0	0.0	0.0	-8.0	-882.0
-Commissions and Boards	-303.9	0.0	0.0	0.0	-303.9

Summary of Department Budget Changes by RDU
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
-Mt. Edgecumbe Boarding School	-0.3	0.0	0.0	0.0	-0.3
-Alaska Library and Museums	-2,142.1	0.0	-710.0	-2,005.4	-4,857.5
-Alaska Postsecondary Education	0.0	0.0	-359.0	0.0	-359.0
FY2016 Governor Amended	**1,313,578.6**	**32,545.6**	**26,322.2**	**232,003.7**	**1,604,450.1**

Department Totals
Department of Education and Early Development

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	1,604,450.1	-93,611.8	-5.5%
Objects of Expenditure:							
71000 Personal Services	35,295.9	38,010.3	38,118.6	37,774.3	38,253.5	479.2	1.3%
72000 Travel	2,266.7	1,807.5	1,809.8	1,913.8	1,842.2	-71.6	
73000 Services	41,286.6	46,269.5	47,398.0	47,600.1	44,630.9	-2,969.2	-6.2%
74000 Commodities	1,760.6	1,618.2	1,618.2	1,662.4	1,513.0	-149.4	-9.0%
75000 Capital Outlay	505.4	104.6	104.6	104.6	104.6	0.0	0.0%
77000 Grants, Benefits	1,462,067.3	1,459,464.5	1,609,012.7	1,609,006.7	1,518,105.9	-90,900.8	-5.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	192,478.4	210,717.5	210,717.5	210,717.5	210,832.1	114.6	0.1%
1003 G/F Match (UGF)	1,108.5	1,107.6	1,107.6	1,107.6	1,120.8	13.2	1.2%
1004 Gen Fund (UGF)	1,278,594.2	1,256,679.2	1,407,436.4	1,407,436.4	1,312,080.0	-95,356.4	-6.8%
1005 GF/Prgm (DGF)	954.4	1,397.3	1,397.3	1,397.3	1,712.4	315.1	22.6%
1007 I/A Rcpts (Other)	11,506.7	11,546.3	11,546.3	11,546.3	11,245.8	-300.5	-2.6%
1014 Donat Comm (Fed)	241.9	376.7	376.7	376.7	380.6	3.9	1.0%
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	10,500.0	10,000.0	10,000.0	10,000.0	13,000.0	3,000.0	30.0%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	12,680.6	13,357.3	13,274.5	13,274.5	13,802.0	527.5	4.0%
1108 Stat Desig (Other)	448.4	1,854.0	1,854.0	1,854.0	1,144.4	-709.6	-38.3%
1145 AIPP Fund (Other)	29.5	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	430.4	434.5	464.6	464.6	500.4	35.8	7.7%
1212 Fed ARRA (Fed)	1,233.4	2,005.4	2,005.4	2,005.4	0.0	-2,005.4	-100.0%
1226 High Ed (DGF)	11,707.3	16,500.0	16,582.8	16,582.8	17,332.8	750.0	4.5%
Totals:							
Unrestricted Gen (UGF)	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,313,578.6	-95,343.2	-6.8%
Designated Gen (DGF)	23,592.1	28,331.8	28,444.7	28,444.7	32,545.6	4,100.9	14.4%
Other Funds	24,765.2	26,887.6	26,804.8	26,804.8	26,322.2	-482.6	-1.8%
Federal Funds	214,744.7	233,890.6	233,890.6	233,890.6	232,003.7	-1,886.9	-0.8%
Positions:							
Permanent Full Time	334	332	332	331	329	-2	-0.6%
Permanent Part Time	14	14	14	15	15	0	0.0%
Non Permanent	18	17	18	18	15	-3	-16.7%

Component Summary General Funds Only

Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
K-12 Support							
Foundation Program	1,149,937.6	1,133,874.9	1,272,974.7	1,272,974.7	1,181,239.5	-91,735.2	-7.2%
Pupil Transportation	74,718.5	76,773.9	76,773.9	76,773.9	79,240.3	2,466.4	3.2%
Boarding Home Grants	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,351.0	3,693.3	3,693.3	3,693.3	3,682.4	-10.9	-0.3%
AK Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**1,237,648.0**	**1,220,152.9**	**1,361,502.2**	**1,361,502.2**	**1,272,958.6**	**-88,543.6**	**-6.5%**
Education Support Services							
Executive Administration	876.1	881.0	881.0	881.0	894.6	13.6	1.5%
Administrative Services	754.5	769.1	769.1	769.1	782.7	13.6	1.8%
Information Services	298.2	306.6	306.6	306.6	312.8	6.2	2.0%
School Finance & Facilities	1,851.1	1,636.2	2,256.3	2,256.3	1,727.4	-528.9	-23.4%
RDU Totals:	**3,779.9**	**3,592.9**	**4,213.0**	**4,213.0**	**3,717.5**	**-495.5**	**-11.8%**
Teaching and Learning Support							
Student and School Achievement	12,886.8	9,057.6	12,875.5	12,875.5	12,455.4	-420.1	-3.3%
OWL	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
Alaska Learning Network	1,100.0	850.0	850.0	850.0	599.7	-250.3	-29.4%
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
Live Homework Help	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
Statewide Mentoring	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
Teacher Certification	714.2	904.2	904.2	904.2	913.9	9.7	1.1%
Child Nutrition	101.2	101.8	101.8	101.8	103.9	2.1	2.1%
Early Learning Coordination	9,186.6	9,185.8	9,185.8	9,185.8	8,747.4	-438.4	-4.8%
Pre-Kindergarten Grants	1,985.4	2,000.0	2,000.0	2,000.0	1,900.0	-100.0	-5.0%
RDU Totals:	**31,837.4**	**27,261.9**	**31,079.8**	**31,079.8**	**28,996.7**	**-2,083.1**	**-6.7%**
Commissions and Boards							
Professional Teaching Practice	242.9	299.8	299.8	299.8	303.9	4.1	1.4%
AK State Council on the Arts	806.3	814.0	814.0	814.0	820.9	6.9	0.8%
RDU Totals:	**1,049.2**	**1,113.8**	**1,113.8**	**1,113.8**	**1,124.8**	**11.0**	**1.0%**
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,943.9	4,680.1	4,680.1	4,680.1	4,712.2	32.1	0.7%
RDU Totals:	**4,943.9**	**4,680.1**	**4,680.1**	**4,680.1**	**4,712.2**	**32.1**	**0.7%**
State Facilities Maintenance							
EED State Facilities Rent	2,083.0	2,098.2	2,098.2	2,098.2	2,298.2	200.0	9.5%
RDU Totals:	**2,083.0**	**2,098.2**	**2,098.2**	**2,098.2**	**2,298.2**	**200.0**	**9.5%**
Alaska Library and Museums							
Library Operations	4,877.3	4,952.8	9,952.8	9,952.8	7,927.0	-2,025.8	-20.4%
Archives	1,085.4	1,123.6	1,123.6	1,123.6	1,145.3	21.7	1.9%
Museum Operations	1,894.9	2,055.4	2,055.4	2,055.4	2,088.3	32.9	1.6%
OWL	0.0	0.0	0.0	0.0	719.8	719.8	100.0%
Live Homework Help	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
RDU Totals:	**7,857.6**	**8,131.8**	**13,131.8**	**13,131.8**	**12,018.6**	**-1,113.2**	**-8.5%**
Alaska Postsecondary Education Commission							
Program Admin & Operations	3,882.8	5,500.0	5,582.8	5,582.8	5,832.8	250.0	4.5%

Component Summary General Funds Only

Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
WWAMI Medical Education	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Totals:	**6,649.1**	**8,464.8**	**8,547.6**	**8,547.6**	**8,797.6**	**250.0**	**2.9%**
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
RDU Totals:	**7,824.5**	**11,000.0**	**11,000.0**	**11,000.0**	**11,500.0**	**500.0**	**4.5%**
Unrestricted Gen (UGF):	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,313,578.6	-95,343.2	-6.8%
Designated Gen (DGF):	23,592.1	28,331.8	28,444.7	28,444.7	32,545.6	4,100.9	14.4%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**1,303,672.6**	**1,286,496.4**	**1,437,366.5**	**1,437,366.5**	**1,346,124.2**	**-91,242.3**	**-6.3%**

Component Summary All Funds

Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
K-12 Support							
Foundation Program	1,170,728.6	1,154,665.9	1,293,765.7	1,293,765.7	1,202,030.5	-91,735.2	-7.1%
Pupil Transportation	74,718.5	76,773.9	76,773.9	76,773.9	79,240.3	2,466.4	3.2%
Boarding Home Grants	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,351.0	3,693.3	3,693.3	3,693.3	3,682.4	-10.9	-0.3%
AK Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**1,258,439.0**	**1,240,943.9**	**1,382,293.2**	**1,382,293.2**	**1,293,749.6**	**-88,543.6**	**-6.4%**
Education Support Services							
Executive Administration	876.1	903.4	903.4	903.4	917.0	13.6	1.5%
Administrative Services	1,613.3	1,649.5	1,649.5	1,649.5	1,675.1	25.6	1.6%
Information Services	864.2	1,052.9	1,052.9	1,052.9	1,072.0	19.1	1.8%
School Finance & Facilities	2,659.2	2,444.8	3,064.9	3,064.9	2,548.5	-516.4	-16.8%
RDU Totals:	**6,012.8**	**6,050.6**	**6,670.7**	**6,670.7**	**6,212.6**	**-458.1**	**-6.9%**
Teaching and Learning Support							
Student and School Achievement	147,576.7	163,745.8	167,563.7	167,563.7	167,124.7	-439.0	-0.3%
OWL	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
Alaska Learning Network	1,100.0	850.0	850.0	850.0	599.7	-250.3	-29.4%
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
Live Homework Help	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
Statewide Mentoring	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
Teacher Certification	714.2	920.6	920.6	920.6	930.3	9.7	1.1%
Child Nutrition	56,467.7	52,701.8	52,701.8	52,701.8	52,809.7	107.9	0.2%
Early Learning Coordination	9,346.2	9,461.1	9,461.1	9,461.1	9,025.9	-435.2	-4.6%
Pre-Kindergarten Grants	1,985.4	2,000.0	2,000.0	2,000.0	1,900.0	-100.0	-5.0%
RDU Totals:	**223,053.4**	**234,841.8**	**238,659.7**	**238,659.7**	**236,666.7**	**-1,993.0**	**-0.8%**
Commissions and Boards							
Professional Teaching Practice	242.9	299.8	299.8	299.8	303.9	4.1	1.4%
AK State Council on the Arts	1,794.3	2,071.1	2,071.1	2,071.1	2,084.5	13.4	0.6%
RDU Totals:	**2,037.2**	**2,370.9**	**2,370.9**	**2,370.9**	**2,388.4**	**17.5**	**0.7%**
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	10,127.7	10,775.6	10,775.6	10,775.6	10,808.3	32.7	0.3%
RDU Totals:	**10,127.7**	**10,775.6**	**10,775.6**	**10,775.6**	**10,808.3**	**32.7**	**0.3%**
State Facilities Maintenance							
State Facilities Maintenance	962.9	1,185.3	1,185.3	1,185.3	1,187.9	2.6	0.2%
EED State Facilities Rent	2,083.0	2,124.2	2,124.2	2,124.2	2,324.2	200.0	9.4%
RDU Totals:	**3,045.9**	**3,309.5**	**3,309.5**	**3,309.5**	**3,512.1**	**202.6**	**6.1%**
Alaska Library and Museums							
Library Operations	7,763.3	9,226.5	14,226.5	14,226.5	9,485.3	-4,741.2	-33.3%
Archives	1,270.4	1,321.7	1,321.7	1,321.7	1,345.8	24.1	1.8%
Museum Operations	1,951.3	2,115.4	2,115.4	2,115.4	2,148.3	32.9	1.6%
OWL	0.0	0.0	0.0	0.0	719.8	719.8	100.0%
Live Homework Help	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
RDU Totals:	**10,985.0**	**12,663.6**	**17,663.6**	**17,663.6**	**13,837.4**	**-3,826.2**	**-21.7%**
Alaska Postsecondary Education Commission							

Component Summary All Funds

Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Program Admin & Operations	18,890.7	22,353.9	22,353.9	22,353.9	22,810.2	456.3	2.0%
WWAMI Medical Education	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Totals:	**21,657.0**	**25,318.7**	**25,318.7**	**25,318.7**	**25,775.0**	**456.3**	**1.8%**
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
RDU Totals:	**7,824.5**	**11,000.0**	**11,000.0**	**11,000.0**	**11,500.0**	**500.0**	**4.5%**
Unrestricted Gen (UGF):	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,313,578.6	-95,343.2	-6.8%
Designated Gen (DGF):	23,592.1	28,331.8	28,444.7	28,444.7	32,545.6	4,100.9	14.4%
Other Funds:	24,765.2	26,887.6	26,804.8	26,804.8	26,322.2	-482.6	-1.8%
Federal Funds:	214,744.7	233,890.6	233,890.6	233,890.6	232,003.7	-1,886.9	-0.8%
Total Funds:	**1,543,182.5**	**1,547,274.6**	**1,698,061.9**	**1,698,061.9**	**1,604,450.1**	**-93,611.8**	**-5.5%**
Permanent Full Time:	334	332	332	331	329	-2	-0.6%
Permanent Part Time:	14	14	14	15	15	0	0.0%
Non Permanent:	18	17	18	18	15	-3	-16.7%
Total Positions:	**366**	**363**	**364**	**364**	**359**	**-5**	**-1.4%**

Restricted Revenue Summary by Component

Department of Education and Early Development

51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Education and Early Development Totals:			**11,245.8**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	769.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,436.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	287.7
51015 Interagency Receipts	59050 Education	Department-wide	759.2
51015 Interagency Receipts	59050 Education	Foundation Program	4,431.9
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,187.9
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	821.1
51015 Interagency Receipts	59050 Education	Statewide	160.5
51015 Interagency Receipts	59050 Education	Student and School Achievement	956.7
RDU: Education Support Services (400)			**2,350.1**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	769.8
51015 Interagency Receipts	59050 Education	Department-wide	759.2
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	821.1
Component: Executive Administration (2736)			**22.4**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	22.4
Component: Administrative Services (157)			**747.4**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	747.4
Component: Information Services (2148)			**759.2**
51015 Interagency Receipts	59050 Education	Department-wide	759.2
Component: School Finance & Facilities (2737)			**821.1**
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	821.1
RDU: Teaching and Learning Support (56)			**363.9**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	363.9
Component: Student and School Achievement (2796)			**347.5**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	347.5
Component: Teacher Certification (1240)			**16.4**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	16.4
RDU: Commissions and Boards (61)			**7.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
Component: Alaska State Council on the Arts (192)			**7.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
RDU: Mt. Edgecumbe Boarding School (64)			**5,926.1**
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	287.7
51015 Interagency Receipts	59050 Education	Foundation Program	4,431.9
51015 Interagency Receipts	59050 Education	Student and School Achievement	956.7
Component: Mt. Edgecumbe Boarding School (1060)			**5,926.1**
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	287.7
51015 Interagency Receipts	59050 Education	Foundation Program	4,431.9
51015 Interagency Receipts	59050 Education	Student and School Achievement	956.7
RDU: State Facilities Maintenance (356)			**1,213.9**
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,187.9
Component: State Facilities Maintenance (2346)			**1,187.9**
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,187.9
Component: EED State Facilities Rent (2422)			**26.0**
51015 Interagency Receipts	59050 Education	Library Operations	26.0
RDU: Alaska Library and Museums (386)			**318.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Statewide	160.5
Component: Library Operations (208)			**158.3**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
Component: Archives (977)			**160.5**
51015 Interagency Receipts	59050 Education	Statewide	160.5
RDU: Alaska Postsecondary Education			**1,066.0**

Restricted Revenue Summary by Component

Department of Education and Early Development

51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Commission (68)			
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,066.0
Component: Program Administration & Operations (2738)			**1,066.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,066.0

K-12 Support Results Delivery Unit

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

- Distribute state aid in support of public schools operating throughout the state. Pupils who are of school age receive educational services from one of 53 school districts and Mt. Edgecumbe High School.

Major RDU Accomplishments in 2014

See department level accomplishments.

Key RDU Challenges

Responding to school districts' requests for technical assistance in preparing budgets, reporting expenditures, and enrolling and counting students for foundation funding continue to be ongoing challenges. Health Insurance benefits and fixed costs are significant challenges to school districts in providing educational services.

Significant Changes in Results to be Delivered in FY2016

The base student allocation will increase by $50 from $5,830 to $5,880, equal to approximately $12 million in additional funding to be distributed to school districts.

Contact Information

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K-12 Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Foundation Program	1,149,937.6	0.0	20,791.0	1,170,728.6	1,272,974.7	0.0	20,791.0	1,293,765.7	1,181,239.5	0.0	20,791.0	1,202,030.5
Pupil Transportation	74,718.5	0.0	0.0	74,718.5	76,773.9	0.0	0.0	76,773.9	79,240.3	0.0	0.0	79,240.3
Boarding Home Grants	3,749.5	0.0	0.0	3,749.5	6,960.3	0.0	0.0	6,960.3	7,696.4	0.0	0.0	7,696.4
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0
Special Schools	3,351.0	0.0	0.0	3,351.0	3,693.3	0.0	0.0	3,693.3	3,682.4	0.0	0.0	3,682.4
AK Challenge Youth Academy	4,791.4	0.0	0.0	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
None.												
Totals	**1,237,648.0**	**0.0**	**20,791.0**	**1,258,439.0**	**1,361,502.2**	**0.0**	**20,791.0**	**1,382,293.2**	**1,272,958.6**	**0.0**	**20,791.0**	**1,293,749.6**

K-12 Support
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,351,502.2**	**10,000.0**	**0.0**	**20,791.0**	**1,382,293.2**
Adjustments which get you to start of year:					
-Foundation Program	1,168,239.5	0.0	0.0	0.0	1,168,239.5
-Pupil Transportation	79,240.3	0.0	0.0	0.0	79,240.3
One-time items:					
-Foundation Program	-1,262,974.7	0.0	0.0	0.0	-1,262,974.7
-Pupil Transportation	-76,773.9	0.0	0.0	0.0	-76,773.9
Proposed budget increases:					
-Foundation Program	0.0	3,000.0	0.0	0.0	3,000.0
-Boarding Home Grants	736.1	0.0	0.0	0.0	736.1
Proposed budget decreases:					
-Special Schools	-10.9	0.0	0.0	0.0	-10.9
FY2016 Governor Amended	**1,259,958.6**	**13,000.0**	**0.0**	**20,791.0**	**1,293,749.6**

Component: Foundation Program

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

- The Public School Funding Program provides the primary state financial support for 53 school districts and Mt. Edgecumbe High School.

Major Component Accomplishments in 2014

- In FY2014, the Public School Funding Program provided approximately $1.4 billion in "Basic Need", as determined by AS 14.17.410. Approximately $1.1 billion was state aid distributed to 53 school districts and Mt. Edgecumbe High School;
- Alaska’s 53 school districts and Mt. Edgecumbe High School provided educational services to 128,435 Alaska students enrolled in grades K-12, in FY2014;
- In addition to the foundation basic need, the operating fund provided a one-time $25 million distribution to school districts based on the adjusted Average Daily Membership, the same calculation as used for basic need distribution; and,
- School districts also received $21 million in one-time capital funds distributed on adjusted Average Daily Membership.

Key Component Challenges

The foundation program provides resources that schools need to help students meet higher academic standards in reading, writing, and mathematics. Schools and districts are held accountable for their students’ performance.

Improvement in student performance requires a continuous commitment to providing the resources to ensure that all students meet high academic standards. A school district's ability to have advanced notice of any potential increases in the foundation program allows for proactive planning of meaningful programs. This ensures that students at risk of not meeting standards will be able to reach them at the appropriate age levels.

Significant Changes in Results to be Delivered in FY2016

The base student allocation will increase by $50 from $5,830 to $5,880, equal to approximately $12 million in additional funding to be distributed to school districts.

Statutory and Regulatory Authority

AS 14.17
4 AAC 09

Contact Information

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Foundation Program
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,170,728.6	1,293,765.7	1,202,030.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,170,728.6**	**1,293,765.7**	**1,202,030.5**
Funding Sources:			
1004 General Fund Receipts	1,139,437.6	1,262,974.7	1,168,239.5
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Trust Fund	10,500.0	10,000.0	13,000.0
Funding Totals	**1,170,728.6**	**1,293,765.7**	**1,202,030.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Public Law 81-874	51130	20,791.0	20,791.0	20,791.0
Public School Fund	51225	10,500.0	10,000.0	13,000.0
Restricted Total		**31,291.0**	**30,791.0**	**33,791.0**
Total Estimated Revenues		**31,291.0**	**30,791.0**	**33,791.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,262,974.7**	**10,000.0**	**0.0**	**20,791.0**	**1,293,765.7**
Adjustments which get you to start of year:					
-Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	1,180,316.2	0.0	0.0	0.0	1,180,316.2
-Adjust Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund due to Public School Trust Fund	-3,000.0	0.0	0.0	0.0	-3,000.0
-Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Count	-9,076.7	0.0	0.0	0.0	-9,076.7
One-time items:					
-Reverse Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School (HB278)	-43,998.4	0.0	0.0	0.0	-43,998.4
-Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	-1,123,874.9	0.0	0.0	0.0	-1,123,874.9
-Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119))	-42,953.5	0.0	0.0	0.0	-42,953.5
-Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17	-19,904.2	0.0	0.0	0.0	-19,904.2
-Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16	-32,243.7	0.0	0.0	0.0	-32,243.7
Proposed budget increases:					
-Public School Trust Fund Additional Income Fund	0.0	3,000.0	0.0	0.0	3,000.0

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

Available	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Governor Amended	**1,168,239.5**	**13,000.0**	**0.0**	**20,791.0**	**1,202,030.5**

Component Detail All Funds
Department of Education and Early Development

Component: Foundation Program (AR17660) (141)
RDU: K-12 Support (53)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,170,728.6	1,154,665.9	1,293,765.7	1,293,765.7	1,202,030.5	-91,735.2	-7.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,170,728.6**	**1,154,665.9**	**1,293,765.7**	**1,293,765.7**	**1,202,030.5**	**-91,735.2**	**-7.1%**
Fund Sources:							
1004Gen Fund (UGF)	1,139,437.6	1,123,874.9	1,262,974.7	1,262,974.7	1,168,239.5	-94,735.2	-7.5%
1043Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (DGF)	10,500.0	10,000.0	10,000.0	10,000.0	13,000.0	3,000.0	30.0%
Unrestricted General (UGF)	**1,139,437.6**	**1,123,874.9**	**1,262,974.7**	**1,262,974.7**	**1,168,239.5**	**-94,735.2**	**-7.5%**
Designated General (DGF)	**10,500.0**	**10,000.0**	**10,000.0**	**10,000.0**	**13,000.0**	**3,000.0**	**30.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**20,791.0**	**20,791.0**	**20,791.0**	**20,791.0**	**20,791.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Foundation Program (141)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund												
	Misadj	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
1004 Gen Fund		1,123,874.9										

Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.

The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted average daily membership (AADM) of 247,714.89 as of November 15, 2013; regular average daily membership (ADM) of 117,562.60; $5,680 per ADM.

FY2015 Conference Committee												
	ConfCom	30,791.0	0.0	0.0	0.0	0.0	0.0	30,791.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		10,000.0										
Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17)												
	MultiYr	19,904.2	0.0	0.0	0.0	0.0	0.0	19,904.2	0.0	0	0	0
1004 Gen Fund		19,904.2										

Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (AADM).

FY2015 - $42,953.5
FY2016 - $32,243.0
FY2017 - $19,904.0

Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16)												
	MultiYr	32,243.7	0.0	0.0	0.0	0.0	0.0	32,243.7	0.0	0	0	0
1004 Gen Fund		32,243.7										

Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (AADM).

FY2015 - $42,953.5
FY2016 - $32,243.0
FY2017 - $19,904.0

Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119))												
	IncOTI	42,953.5	0.0	0.0	0.0	0.0	0.0	42,953.5	0.0	0	0	0
1004 Gen Fund		42,953.5										

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

Component: Foundation Program (141)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (AADM).												
FY2015 - $42,953.5 FY2016 - $32,243.0 FY2017 - $19,904.0												
Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)												
	Misadj	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
1004 Gen Fund	43,998.4											
The appropriation items in Sec10 Ch18 SLA2014 (SB119) are for operating expenditures associated with HB278 (fiscal notes). One of the items (HB278, fiscal note 36) transfers $100,439.6 into the Public Education Fund for formula adjustments related to Base Student Allocation (BSA), correspondence and charter schools. Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. A miscellaneous adjustment is used to track the additional expenditures in the Foundation Program component due to these formula changes.												
Formula changes in Ch15 SLA2014 (HB278) include:												
Sections 27-29 amends AS 14.17.470 by increasing the Base Student Allocation (BSA) in FY2015-FY2017 (FY2015 - $5,830; FY2016 - $5,880; FY2017 - $5,930)												
Section 25 amends AS 14.17.400(b) by increasing the correspondence calculation multiplier from .80 to .90.												
Section 26 amends AS 14.17.450(d) by reducing the average daily membership for Charter Schools from 120 to 75.												
Increased cost due to formula changes:												
FY2015 BSA increase of $150 to $5,830 = $37,338.6 FY2015 increase due to correspondence multiplier change from .80 to .90 = $6,176.0 FY2015 increase due to charter school size changes = $483.9												
Subtotal		**1,293,765.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,293,765.7**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2015 Authorized To FY2015 Management Plan** **********												
Subtotal		**1,293,765.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,293,765.7**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Reverse Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School (HB278)												
	OTI	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
1004 Gen Fund	-43,998.4											

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

Component: Foundation Program (141)
RDU: K-12 Support (53)

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

The appropriation items in Sec10 Ch18 SLA2014 (SB119) are for operating expenditures associated with HB278 (fiscal notes). One of the items (HB278, fiscal note 36) transfers $100,439.6 into the Public Education Fund for formula adjustments related to Base Student Allocation (BSA), correspondence and charter schools. Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. A miscellaneous adjustment is used to track the additional expenditures in the Foundation Program component due to these formula changes.

Formula changes in Ch15 SLA2014 (HB278) include:

Sections 27-29 amends AS 14.17.470 by increasing the Base Student Allocation (BSA) in FY2015-FY2017 (FY2015 - $5,830; FY2016 - $5,880; FY2017 - $5,930)

Section 25 amends AS 14.17.400(b) by increasing the correspondence calculation multiplier from .80 to .90.

Section 26 amends AS 14.17.450(d) by reducing the average daily membership for Charter Schools from 120 to 75.

Increased cost due to formula changes:

FY2015 BSA increase of $150 to $5,830 = $37,338.6
FY2015 increase due to correspondence multiplier change from .80 to .90 = $6,176.0
FY2015 increase due to charter school size changes = $483.9

Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund

	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
1004 Gen Fund		-1,123,874.9										

Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.

The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted average daily membership (AADM) of 247,714.89 as of November 15, 2013; regular average daily membership (ADM) of 117,562.60; $5,680 per ADM.

Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119))

	OTI	-42,953.5	0.0	0.0	0.0	0.0	0.0	-42,953.5	0.0	0	0	0
1004 Gen Fund		-42,953.5										

Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (AADM).

FY2015 - $42,953.5
FY2016 - $32,243.0
FY2017 - $19,904.0

Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17

	OTI	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0

Component: Foundation Program (141)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-19,904.2										

Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (AADM).

FY2015 - $42,953.5
FY2016 - $32,243.0
FY2017 - $19,904.0

Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16

	OTI	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
1004 Gen Fund		-32,243.7										

Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (AADM).

FY2015 - $42,953.5
FY2016 - $32,243.0
FY2017 - $19,904.0

Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November

	Misadj	1,180,316.2	0.0	0.0	0.0	0.0	0.0	1,180,316.2	0.0	0	0	0
1004 Gen Fund		1,180,316.2										

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures.

Adjust Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund due to Public School Trust Fund

	Misadj	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures.

Public School Trust Fund Additional Income Fund Available

	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1066 Pub School		3,000.0										

An additional $3.0 million is available from the Public School Trust Fund Income Fund (PSTF), which brings the total amount available for expenditure to $13.0 million and reduces the draw from the Public Education Fund.

Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Count

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

Component: Foundation Program (141)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Misadj	-9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
1004 Gen Fund		-9,076.7										

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures.

This reduction provides for a FY2016 estimate for the Foundation Program based on the final November student count.

Estimated FY2016 Foundation Program need: $1,168,239.5

	Totals	**1,202,030.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,202,030.5**	**0.0**	**0**	**0**	**0**

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

Component: Foundation Program (141)
RDU: K-12 Support (53)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,170,728.6	1,293,765.7	1,202,030.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**1,170,728.6**	**1,293,765.7**	**1,202,030.5**
77431	Education		Foundation Formula grants to school districts	1,166,813.7	1,289,456.3	1,197,686.8
77438	State Agency Grants	EED MEHS	Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid: $1,200.0 and State Aid $3,143.7)	3,914.9	4,309.4	4,343.7

Restricted Revenue Detail
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Support (53)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51130	Public Law 81-874	20,791.0	20,791.0	20,791.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51130	Pub Law 81-874/GF		05111049	11100	20,791.0	20,791.0	20,791.0
	This authorization of Federal Impact Aid revenue is shown in the Alaska Department of Education & Early Development (EED) budget only as a place holder- Impact Aid is not received by EED. The funds are sent directly from the US Department of Education to Anchorage, Fairbanks, and Kodiak school districts for Impact Aid. EED deducts the amount granted in calculating the allocation of the Foundation Program.						

Restricted Revenue Detail
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Support (53)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51225	Public School Fund	10,500.0	10,000.0	13,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51225	Public School Fund		05111047	11100	10,500.0	10,000.0	13,000.0
	AS 37.14.110 establishes the Public School Trust Fund and each year the sum of one-half of 1 percent of the total receipts from the management of state land, including amounts paid to the state as proceeds of sale or annual rent of surface rights, mineral lease rentals, royalties, royalty sale proceeds, and federal mineral revenue-sharing payments or bonuses are transferred to the fund. The interest earnings are available for appropriation to support the state public school program. This also includes available funds from tobacco tax revenue.						

Interagency Services
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Support (53)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77438	State Agency Grants	Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid: $1,200.0 and State Aid $3,143.7)	Intra-dept	EED MEHS	3,914.9	4,309.4	4,343.7
				77438 State Agency Grants subtotal:	**3,914.9**	**4,309.4**	**4,343.7**
				Foundation Program total:	**3,914.9**	**4,309.4**	**4,343.7**
				Grand Total:	**3,914.9**	**4,309.4**	**4,343.7**

Component: Pupil Transportation

Contribution to Department's Mission

Provide grants to school districts for transportation services in a timely manner.

Core Services

- Alaska Statute 14.09.010 establishes a grant program to school districts that operate pupil transportation programs. The annual grant entitlement is determined by multiplying the per student grant amount by the actual number of Average Daily Membership (ADM) in the district.

Major Component Accomplishments in 2014

In FY2014, the Department of Education and Early Development distributed approximately $74.7 million to 48 school districts transporting students to and from school daily.

Key Component Challenges

Continuing to find cost effective means of providing transportation services is a key issue to school districts, as well as ensuring student safety through bus driver training, school bus inspections, and drug and alcohol testing of bus drivers.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

Contact Information

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Pupil Transportation
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	74,718.5	76,773.9	79,240.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**74,718.5**	**76,773.9**	**79,240.3**
Funding Sources:			
1004 General Fund Receipts	74,718.5	76,773.9	79,240.3
Funding Totals	**74,718.5**	**76,773.9**	**79,240.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**76,773.9**	**0.0**	**0.0**	**0.0**	**76,773.9**
Adjustments which get you to start of year:					
-Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	79,624.7	0.0	0.0	0.0	79,624.7
-Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund	-384.4	0.0	0.0	0.0	-384.4
One-time items:					
-Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	-76,773.9	0.0	0.0	0.0	-76,773.9
FY2016 Governor Amended	**79,240.3**	**0.0**	**0.0**	**0.0**	**79,240.3**

Component Detail All Funds
Department of Education and Early Development

Component: Pupil Transportation (AR17775) (144)
RDU: K-12 Support (53)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	74,718.5	76,773.9	76,773.9	76,773.9	79,240.3	2,466.4	3.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**74,718.5**	**76,773.9**	**76,773.9**	**76,773.9**	**79,240.3**	**2,466.4**	**3.2%**
Fund Sources:							
1004Gen Fund (UGF)	74,718.5	76,773.9	76,773.9	76,773.9	79,240.3	2,466.4	3.2%
Unrestricted General (UGF)	**74,718.5**	**76,773.9**	**76,773.9**	**76,773.9**	**79,240.3**	**2,466.4**	**3.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
	Misadj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund	76,773.9											
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2015 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).												
	Subtotal	**76,773.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**76,773.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**76,773.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**76,773.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
	OTI	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
1004 Gen Fund	-76,773.9											
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2015 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).												
Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
	Misadj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
1004 Gen Fund	79,624.7											
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation.												
Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund												
	Misadj	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
1004 Gen Fund	-384.4											
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation.												

Estimated FY2016 Pupil Transportation need: $79,240.3

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

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**79,240.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**79,240.3**	**0.0**	**0**	**0**	**0**

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

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	74,718.5	76,773.9	79,240.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**74,718.5**	**76,773.9**	**79,240.3**
77431	Education		Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs	74,718.5	76,773.9	79,240.3

Component: Boarding Home Grants

Contribution to Department's Mission

To provide reimbursement to school districts that provide boarding arrangements for secondary students who do not have daily access to the appropriate grade level at their local school. To provide funding to seven existing statewide residential programs serving grades nine through twelve for reimbursement of eligible transportation, and room and board costs.

Core Services

- The Boarding Home Program provides grant funds to school districts serving high school pupils who do not have access to a high school program where they reside. Costs for boarding care and transportation to and from the boarding home are paid for by the Boarding Home Program; 4 AAC 09.050. Reimbursement is made to the local provider's district.
- The Residential School Program supports residential schools located in Anchorage, Bethel, Galena, Kotzebue, Nenana, and Nome. This program allows for both statewide and district-wide schools as well as variable-length or 180-day school terms.

Major Component Accomplishments in 2014

- The Boarding Home Program distributed funding to three school districts serving 19 students to provide reimbursement for boarding arrangements to secondary students who do not have daily access to the appropriate grade level at their local school; and,
- The Residential School Program supported approximately 337 students in three programs located in Bethel, Galena, and Nenana. Statutes were amended to establish an annual period for open applications, as well as increasing the monthly stipend rates.

Key Component Challenges

Continuing to provide educational services and room and board to secondary-age children in the boarding homes and residential schools in cost effective ways.

Significant Changes in Results to be Delivered in FY2016

One new residential school was approved to receive funding under AS 14.6.200 - the Ready Academy in the Lower Kuskokwim School District. In addition, the existing Nenana Student Living Center was approved to receive funding for an additional 12 students.

Statutory and Regulatory Authority

AS 14.16.200
4 AAC 09.050
4 AAC 33.090

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Boarding Home Grants
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,749.5	6,960.3	7,696.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,749.5**	**6,960.3**	**7,696.4**
Funding Sources:			
1004 General Fund Receipts	3,749.5	6,960.3	7,696.4
Funding Totals	**3,749.5**	**6,960.3**	**7,696.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**6,960.3**	**0.0**	**0.0**	**0.0**	**6,960.3**
Proposed budget increases:					
-New Residential Programs	736.1	0.0	0.0	0.0	736.1
FY2016 Governor Amended	**7,696.4**	**0.0**	**0.0**	**0.0**	**7,696.4**

Component Detail All Funds
Department of Education and Early Development

Component: Boarding Home Grants (AR17663) (148)
RDU: K-12 Support (53)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,749.5**	**4,710.8**	**6,960.3**	**6,960.3**	**7,696.4**	**736.1**	**10.6%**
Fund Sources:							
1004Gen Fund (UGF)	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
Unrestricted General (UGF)	**3,749.5**	**4,710.8**	**6,960.3**	**6,960.3**	**7,696.4**	**736.1**	**10.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Boarding Home Grants (148)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0
1004 Gen Fund	4,710.8											
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L16 (SB119))												
	FisNot	2,249.5	0.0	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
1004 Gen Fund	2,249.5											

Ch15 SLA2014 (HB278) Section 23 amends AS 14.16.200(b), state funding for districts operating residential schools, by increasing the stipend rate to 1.5 times the current rate. The FY2015 appropriation includes the costs for the seven currently active residential programs.

Total FY2015 Boarding Home Grants appropriation is $6,960.3.

	Subtotal	**6,960.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**6,960.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**6,960.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**6,960.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
New Residential Programs												
	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
1004 Gen Fund	736.1											

The statewide residential educational program was enacted through AS 14.16.200, State funding for districts operating statewide residential educational programs. The initial legislation, which was effective beginning in fiscal year 2007, allowed for up to three programs that had been established prior to January 1, 2005, to apply to the department for approval. The Galena City School District, Nenana City School District, and Lower Kuskokwim School District applied and were approved.

Under this program, school districts are reimbursed a per pupil monthly stipend for a nine-month year; the stipend rate is set in statute. The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence and the school.

Each program has a maximum capacity for reimbursement based on the district's approved application; actual reimbursement is based on an October student count. The current capacity under this program is: Galena 210, Lower Kuskokwim 35, and Nenana 88, Northwest Arctic 40, Chugach 24, Bering Strait 26 and Anchorage 4. The FY2015 appropriation of $6,960.3 funds these seven programs ($6,774.4) and the Boarding Home Program ($185.9).

AS 14.16.200 was amended to: allow for residential schools rather than residential programs; remove the limit on the number of residential schools that may be approved by the department; and allow for district-wide residential schools as well as schools that are variable-length or 180-day school terms, but still operate for a full school year, to qualify.

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

Component: Boarding Home Grants (148)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Prior to AS 14.16.200 being amended, the statutes allowed the department to approve up to three district-operated statewide residential education programs that began operating after January 1, 2005. From June 1, 2014, through July 30, 2014, the department held a period of open applications for approval to operate a statewide residential educational program. As a result of that period of open applications, the department anticipates approximately 50 additional statewide residential students. The additional $736.1 will fund the programs and provide them with the per pupil monthly stipend and one round-trip ticket per student, at the least expensive means, beginning in FY2016. Without this funding, these school districts may not have sufficient funding to run these residential schools.												
	Totals	**7,696.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,696.4**	**0.0**	**0**	**0**	**0**

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

Component: Boarding Home Grants (148)
RDU: K-12 Support (53)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	3,749.5	6,960.3	7,696.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**3,749.5**	**6,960.3**	**7,696.4**
77431	Education		Program funds are paid to school districts serving high school students who do not have a high school where they reside. Program reimbursements consist of monthly stipends to boarding home, one round trip per student from residence to boarding home, placement supervision (limited to 30% of stipend payment) and indirect costs based on the department approved indirect cost rate.	3,749.5	6,960.3	7,696.4

Component: Youth in Detention

Contribution to Department's Mission

To provide financial support to school districts providing educational programs for incarcerated youth.

Core Services

- Youth in Detention funds are allocated to school districts in the state that provide educational programs to incarcerated youth as directed under AS 14.07.020(5). The educational programs are provided year round.

Major Component Accomplishments in 2014

There are no major component accomplishments in 2014.

Key Component Challenges

There were no key component challenges.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

The following school districts and their associated centers are projected to provide eductional services in FY2016:

Estimated FY2016 Grants	
Anchorage School District: McLaughlin Youth Center	512.3
Fairbanks North Star Borough School District: Fairbanks Youth Center	112.8
Juneau Borough School District: Johnson Youth Services	89.7
Kenai School District: Kenai Youth Facility	69.1
Ketchikan School District: Ketchikan Youth Facility	69.1
Lower Kuskokwim School District: Bethel Youth Facility	98.2
Mat-Su School District: Mat-Su Detention Center	63.2
Nome School District: Nome Youth Facility	85.6
Total	$1,100.0

Statutory and Regulatory Authority

AS 14.07.020(5)

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Youth in Detention
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,100.0**	**1,100.0**	**1,100.0**
Funding Sources:			
1004 General Fund Receipts	1,100.0	1,100.0	1,100.0
Funding Totals	**1,100.0**	**1,100.0**	**1,100.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,100.0**	**0.0**	**0.0**	**0.0**	**1,100.0**
FY2016 Governor Amended	**1,100.0**	**0.0**	**0.0**	**0.0**	**1,100.0**

Component Detail All Funds
Department of Education and Early Development

Component: Youth in Detention (AR17664) (150)
RDU: K-12 Support (53)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Unrestricted General (UGF)	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Youth in Detention (150)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund	1,100.0											
	Subtotal	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,100.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,100.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,100.0**	**0.0**	**0**	**0**	**0**

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

Component: Youth in Detention (150)
RDU: K-12 Support (53)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,100.0	1,100.0	1,100.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**1,100.0**	**1,100.0**	**1,100.0**
77431	Education		Provide grants to school districts to supplement the educational costs of students in detention centers and to provide educational services to youth in adult correction facilities	1,100.0	1,100.0	1,100.0

Component: Special Schools

Contribution to Department's Mission

To provide financial resources for educational services to students in special school programs.

Core Services

- These funds provide supplementary educational services to students with severe disabling conditions. The resident school where the child would normally be placed does not have the resources to provide an adequate educational program. Without the supplementary services the child's needs would not be met by the local school district, in most cases.
- Special Education Service Agency (SESA) - This agency is governed by the Governor's Council on Disabilities and Special Education. It provides outreach services to school districts that serve low incidence, severely disabled students. FY2016 Projection: $2,401.0. AS 14.30.600-660
- Providence Heights School - This program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Hospital (APH). The educational program is an important part of these students' treatment. FY2016 projection: $145.0. 4 AAC 33.060
- Alaska School for the Deaf - The instructional program is currently operated by the Anchorage School District. The district receives foundation funds for the students enrolled. FY2016 projection: $499.0. The Department provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services. FY2015 Projection: $637.4. Students from outside Anchorage are housed in group and foster homes while they attend school. 4 AAC 33.070

Major Component Accomplishments in 2014

- Increased the per student average daily membership (ADM) funding from $15.75 to $18.65.
- Provided funds on a timely basis;
- Provided technical assistance to school districts; and,
- Collaborated with the Departments of Health and Social Services and Corrections, the Anchorage School District, and SESA in the provision of appropriate educational services for students with severe disabling conditions.

Key Component Challenges

There were no key component challenges.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results are expected to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.30.600-660
4 AAC 33.060
4 AAC 33.070

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Special Schools
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,351.0	3,693.3	3,682.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,351.0**	**3,693.3**	**3,682.4**
Funding Sources:			
1004 General Fund Receipts	3,351.0	3,693.3	3,682.4
Funding Totals	**3,351.0**	**3,693.3**	**3,682.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,693.3**	**0.0**	**0.0**	**0.0**	**3,693.3**
Proposed budget decreases:					
-Special Education Service Agency Calculation	-10.9	0.0	0.0	0.0	-10.9
FY2016 Governor Amended	**3,682.4**	**0.0**	**0.0**	**0.0**	**3,682.4**

Component Detail All Funds
Department of Education and Early Development

Component: Special Schools (AR17665) (2735)
RDU: K-12 Support (53)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,351.0	3,693.3	3,693.3	3,693.3	3,682.4	-10.9	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,351.0**	**3,693.3**	**3,693.3**	**3,693.3**	**3,682.4**	**-10.9**	**-0.3%**
Fund Sources:							
1004Gen Fund (UGF)	3,351.0	3,693.3	3,693.3	3,693.3	3,682.4	-10.9	-0.3%
Unrestricted General (UGF)	**3,351.0**	**3,693.3**	**3,693.3**	**3,693.3**	**3,682.4**	**-10.9**	**-0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Special Schools (2735)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
1004 Gen Fund	3,693.3											
	Subtotal	**3,693.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,693.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**3,693.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,693.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Special Education Service Agency Calculation												
	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1004 Gen Fund	-10.9											

In accordance with AS 14.30.650, a decrement $10.9 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2016 of $2,401.0.

Totals	**3,682.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,682.4**	**0.0**	**0**	**0**	**0**

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

Component: Special Schools (2735)
RDU: K-12 Support (53)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	3,351.0	3,693.3	3,682.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**3,351.0**	**3,693.3**	**3,682.4**
77431	Education		Alaska School for the Deaf instructional program is currently operated by the Anchorage School District. The district receives Foundation Program funds for the students enrolled.	499.0	499.0	499.0
77431	Education	HSS-SFD	Alaska School for the Deaf residential program funding is provided through a Reimbursable Services Agreement with the Department of Health and Social Services. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070	637.4	637.4	637.4
77431	Education		Special Education Service Agency (SESA) is governed by the Governor's Council on Disabilities and Special Education. This grant provides outreach services to school districts that serve low incidence severely disabled students. AS 14.30.600-660	2,069.6	2,411.9	2,401.0
77431	Education		Providence Heights School program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Hospital (APH). The educational program is an important part of these students' treatment. 4AAC 33.070	145.0	145.0	145.0

Interagency Services
Department of Education and Early Development

Component: Special Schools (2735)
RDU: K-12 Support (53)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77431	Education	Alaska School for the Deaf residential program funding is provided through a Reimbursable Services Agreement with the Department of Health and Social Services. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070	Inter-dept	HSS-SFD	637.4	637.4	637.4
				77431 Education subtotal:	**637.4**	**637.4**	**637.4**
				Special Schools total:	**637.4**	**637.4**	**637.4**
				Grand Total:	**637.4**	**637.4**	**637.4**

Education Support Services Results Delivery Unit

Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education and Early Development as defined in the department-level performance management model. Please refer to the information provided under the Department of Education and Early Development.

Core Services

- Executive Administration, including the Commissioner's Office and the State Board of Education and Early Development, provides leadership and support to schools, students, parents, teachers and programs within the Department of Education and Early Development.
- Administrative Services provides services to the department through budget preparation, implementation and oversight, federal and state financial reporting, centralized accounting and payment processing, procurement, payroll, personnel, training, and contracting.
- Information Services provides research, maintenance, training and overall support for the department's data warehouse, program databases, security, Local Area Network services and desktop/laptop, computer hardware and software support.
- School Finance and Facilities manages the distribution of public school funding for the Foundation program, Pupil Transportation program, Boarding Home Grants, Youth in Detention, Special Schools and the Alaska Challenge Youth Academy based on the applicable state statutes and regulations. This section also provides oversight for the statewide school construction, major maintenance program and school debt reimbursement.

Major RDU Accomplishments in 2014

See department level accomplishments.

Key RDU Challenges

- Providing consistent, clear policy direction in implementing state law and regulation;
- Continuing to improve service delivery in support of school districts;
- Improving the annual ranking process for capital project and bond reimbursement requests;
- Developing school construction standards;
- Providing efficient administrative, financial and information technology support to the department; and,
- Implementing enterprise level initiatives for statewide replacement systems.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered for FY2016.

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Education Support Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Administration	876.1	0.0	0.0	876.1	881.0	22.4	0.0	903.4	894.6	22.4	0.0	917.0
Administrative Services	754.5	737.0	121.8	1,613.3	769.1	735.4	145.0	1,649.5	782.7	747.4	145.0	1,675.1
Information Services	298.2	566.0	0.0	864.2	306.6	746.3	0.0	1,052.9	312.8	759.2	0.0	1,072.0
School Finance & Facilities	1,851.1	808.1	0.0	2,659.2	2,256.3	808.6	0.0	3,064.9	1,727.4	821.1	0.0	2,548.5
Totals	**3,779.9**	**2,111.1**	**121.8**	**6,012.8**	**4,213.0**	**2,312.7**	**145.0**	**6,670.7**	**3,717.5**	**2,350.1**	**145.0**	**6,212.6**

Education Support Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**4,213.0**	**0.0**	**2,312.7**	**145.0**	**6,670.7**
One-time items:					
-School Finance & Facilities	-554.1	0.0	0.0	0.0	-554.1
Adjustments which continue current level of service:					
-Executive Administration	13.6	0.0	0.0	0.0	13.6
-Administrative Services	13.6	0.0	12.0	0.0	25.6
-Information Services	6.2	0.0	12.9	0.0	19.1
-School Finance & Facilities	25.2	0.0	12.5	0.0	37.7
Proposed budget increases:					
-Executive Administration	16.1	0.0	0.0	0.0	16.1
Proposed budget decreases:					
-Executive Administration	-16.1	0.0	0.0	0.0	-16.1
FY2016 Governor Amended	**3,717.5**	**0.0**	**2,350.1**	**145.0**	**6,212.6**

Component: Executive Administration

Contribution to Department's Mission

Provide policy direction and support to Alaska's school districts, schools, students, parents, teachers and department programs that increase student achievement.

Core Services

- The State Board of Education and Early Development is the head of the department and responsible for adopting regulations necessary to implement statutory requirements.
- The Commissioner provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. The Commissioner implements the policies and regulations adopted by the State Board of Education and Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

Major Component Accomplishments in 2014

See department level accomplishments.

Key Component Challenges

- Academic growth for all students, including closing the achievement gap in English Language Arts and Mathematics to prepare each graduate for successful post-secondary college and career training;
- Continuing to refine the state assessment system, and to prepare to assess all students on higher standards with increased expectations;
- Promoting the continuous growth, through effective educator evaluation, of professionals and paraprofessionals to provide effective standards-based instruction; and,
- Improving the graduation rate and promote postsecondary options.

Significant Changes in Results to be Delivered in FY2016

See department-level significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

Article III Section 26 of the State Constitution
AS Title 14 - Education
4 AAC

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Executive Administration
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	693.1	670.6	700.4
72000 Travel	93.0	95.5	95.5
73000 Services	70.6	105.9	89.7
74000 Commodities	19.4	31.4	31.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**876.1**	**903.4**	**917.0**
Funding Sources:			
1004 General Fund Receipts	876.1	881.0	894.6
1007 Interagency Receipts	0.0	22.4	22.4
Funding Totals	**876.1**	**903.4**	**917.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.1**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	22.4	22.4
Restricted Total		**0.0**	**22.4**	**22.4**
Total Estimated Revenues		**0.1**	**22.4**	**22.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**881.0**	**0.0**	**22.4**	**0.0**	**903.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	14.8	0.0	0.0	0.0	14.8
-FY2016 Health Insurance Rate Reduction	-1.2	0.0	0.0	0.0	-1.2
Proposed budget increases:					
-Restore FY2016 Work in Progress Budget Target Reduction	16.1	0.0	0.0	0.0	16.1
Proposed budget decreases:					
-FY2016 Target Reduction	-16.1	0.0	0.0	0.0	-16.1
FY2016 Governor Amended	**894.6**	**0.0**	**22.4**	**0.0**	**917.0**

Executive Administration
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	5	5
Part-time	0	0
Nonpermanent	0	0
Totals	**5**	**5**

Personal Services Costs	
Annual Salaries	483,564
COLA	15,094
Premium Pay	0
Annual Benefits	201,789
Less 0.01% Vacancy Factor	(47)
Lump Sum Premium Pay	0
Total Personal Services	**700,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	**0**	**0**	**5**	**0**	**5**

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (AR17732) (2736)
RDU: Education Support Services (400)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	693.1	709.6	709.6	670.6	700.4	29.8	4.4%
72000 Travel	93.0	95.5	95.5	95.5	95.5	0.0	0.0%
73000 Services	70.6	66.9	66.9	105.9	89.7	-16.2	-15.3%
74000 Commodities	19.4	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**876.1**	**903.4**	**903.4**	**903.4**	**917.0**	**13.6**	**1.5%**
Fund Sources:							
1004Gen Fund (UGF)	876.1	881.0	881.0	881.0	894.6	13.6	1.5%
1007I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	**876.1**	**881.0**	**881.0**	**881.0**	**894.6**	**13.6**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**22.4**	**22.4**	**22.4**	**22.4**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund	881.0											
1007 I/A Rcpts	22.4											
	Subtotal	**903.4**	**709.6**	**95.5**	**66.9**	**31.4**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-39.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0

This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

	Subtotal	**903.4**	**670.6**	**95.5**	**105.9**	**31.4**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.8											

Cost of living adjustment for certain bargaining units: $14.8

Year three cost of living adjustment for non-covered employees - 2.5%: $13.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.3

FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2

FY2016 Target Reduction												
	Dec	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund	-16.1											
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Restore FY2016 Work in Progress Budget Target Reduction												
	Inc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
1004 Gen Fund		16.1										
The FY2016 Work in Progress budget included an unallocated targeted reduction within the Executive Administration component. This transaction restores the $16.1 unallocated reduction to the 78000 expenditure line. The targeted reduction has been reallocated to a position deletion within the Student and School Achievement component.												
	Totals	**917.0**	**700.4**	**95.5**	**89.7**	**31.4**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Executive Administration (2736)
RDU: Education Support Services (400)

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	UGF Amount
05-1001	Commissioner	FT	T	XE	Juneau	N05	0	12.0		141,155	4,182	0	42,336	187,673	187,673
05-1002	Exec Secretary III	FT	A	XE	Juneau	N05	16B / C	12.0		55,820	1,871	0	35,223	92,914	92,914
05-1004	Dep Commissioner	FT	T	XE	Juneau	N05	28L	12.0		145,596	4,314	0	43,158	193,068	193,068
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F / J	12.0		102,403	3,433	0	51,103	156,939	156,939
05-1733	Secretary	FT	A	GP	Juneau	205	11B / C	12.0		38,590	1,294	0	29,969	69,853	69,853

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	483,564
Total COLA:	15,094
Total Premium Pay::	0
Total Benefits:	201,789
Total Pre-Vacancy:	700,447
Minus Vacancy Adjustment of 0.01%:	(47)
Total Post-Vacancy:	700,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	700,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	700,447	700,400	100.00%
Total PCN Funding:	**700,447**	**700,400**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	93.0	95.5	95.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**93.0**	**95.5**	**95.5**
72111	Airfare (Instate Employee)		Travel by the Commissioner, Deputy Commissioner, and staff to State Board meetings, school districts, statewide conferences hosted by the School Boards Association and the Alaska School Administrators Association, and meetings held by the U.S. Department of Education; travel associated with the participation in the Military Compact Education Council.	23.0	24.0	24.0
72112	Surface Transport (Instate Employee)		Travel by ferry, rental cars, parking and other costs associated with surface transportation	4.5	5.5	5.5
72113	Lodging (Instate Employee)		Lodging expenses	13.2	10.0	10.0
72114	Meals & Incidentals (Instate Employee)		Per diem associated with Commissioner's office travel	7.9	8.0	8.0
72121	Airfare (Instate Nonemployee)		Non-employee airfare for State Board of Education and Early Development members and other non-employees traveling on state business	14.0	9.0	9.0
72122	Surface Transport (Instate Nonemployee)		Rental car expenses for non-employees	0.5	0.5	0.5
72123	Lodging (Instate Nonemployee)		Lodging expenses for State Board of Education and Early Development members and other non-employees on state business	6.8	2.0	2.0
72124	Meals & Incidentals (Instate Nonemp.)		Meal allowances for non-employees traveling for state business	4.2	3.0	3.0
72126	Nontax Reimbursement (Instate Nonemp.)		Reimbursement of actual travel expenses for State Board of Education and Early Development members and other non-employees traveling on state business	3.8	13.0	13.0
72411	Airfare (Out of state Emp)		Out-of-state travel for professional development, meetings and conferences	7.5	8.5	8.5
72412	Surface Transport (Out of state		Rental car expenses and other surface transportation	0.7	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**93.0**	**95.5**	**95.5**
	Emp)		costs while traveling out of state on business			
72413	Lodging (Out of state Emp)		Out-of-state lodging expenses while traveling on state business	4.7	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)		Meals and incidental expenses while traveling out of state on business	2.1	3.0	3.0
72420	Nonemployee Travel (Out of state Emp)		State Board of Education and Early Development out of state travel for conferences and meetings	0.1	3.0	3.0

Line Item Detail
Department of Education and Early Development
Services

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	70.6	105.9	89.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**70.6**	**105.9**	**89.7**
73026	Training/Conferences		Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department	1.8	4.6	2.1
73154	Software Licensing		Charges for cable service to provide access during the legislative session	4.4	18.2	7.0
73157	Television		Costs for maintaining cable television access	0.7	0.5	0.5
73226	Freight		Postage, freight and express courier charges	0.9	0.4	0.4
73401	Long Distance		Long distance telephone charges, data/network communications charges	6.2	7.0	7.0
73404	Cellular Phones		Cell phone and network charges for communication devices	1.2	5.5	3.0
73451	Advertising		Advertising regulations and legal notices	8.6	9.0	9.0
73756	Print/Copy/Graphics		Publication design, production and distribution services for published information	2.8	3.7	3.7
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	0.0	3.5	3.5
73806	IT-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	8.9	12.5	12.5
73807	Storage		Offsite storage for departmental records	1.4	1.5	1.5
73809	Mail	Central Mail	RSA to DOA for central mail services	9.5	9.0	9.0
73812	Legal	Law	RSA for the Department of Law for legal services	23.6	30.0	30.0
73815	Financial	DOA	Division of Finance assistance	0.4	0.5	0.5
73827	Safety (IA Svcs)			0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	19.4	31.4	31.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**19.4**	**31.4**	**31.4**
74222	Books And Educational		Reference books and other educational materials	1.2	2.0	2.0
74226	Equipment & Furniture		Office equipment and furniture purchases	0.8	5.0	5.0
74229	Business Supplies		Consumable office supplies for mailings, fax and copy machines, labels, and printers	11.6	7.4	7.4
74233	Info Technology Equip		Computer supplies for PCs and printers, and software upgrades	1.0	10.0	10.0
74236	Subscriptions		Subscriptions to professional publications	0.0	5.0	5.0
74237	I/A Purchases (Commodities/Business)			0.5	0.0	0.0
74480	Household & Instit.		Purchases for State Board of Education and Early Development meetings, and other household/institutional supplies.	4.3	2.0	2.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	22.4	22.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Department-wide	05417131	11100	0.0	22.4	22.4
	Intradepartmental receipts collected as chargebacks from department divisions to support the operations of the Executive Administration component						

Interagency Services
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	Inter-dept	DOA ETS	0.0	3.5	3.5
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**3.5**	**3.5**
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	8.9	12.5	12.5
			73806 IT-Telecommunication subtotal:		**8.9**	**12.5**	**12.5**
73809	Mail	RSA to DOA for central mail services	Inter-dept	Central Mail	9.5	9.0	9.0
				73809 Mail subtotal:	**9.5**	**9.0**	**9.0**
73812	Legal	RSA for the Department of Law for legal services	Inter-dept	Law	23.6	30.0	30.0
				73812 Legal subtotal:	**23.6**	**30.0**	**30.0**
73815	Financial	Division of Finance assistance	Inter-dept	DOA	0.4	0.5	0.5
				73815 Financial subtotal:	**0.4**	**0.5**	**0.5**
73827	Safety (IA Svcs)		Inter-dept		0.2	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	**0.2**	**0.0**	**0.0**
74237	I/A Purchases (Commodities/Business)		Inter-dept		0.5	0.0	0.0
			74237 I/A Purchases (Commodities/Business) subtotal:		**0.5**	**0.0**	**0.0**
				Executive Administration total:	**43.1**	**55.5**	**55.5**
				Grand Total:	**43.1**	**55.5**	**55.5**

Component: Administrative Services

Contribution to Department's Mission

To provide centralized, administrative management and financial support services to the department.

Core Services

- This component provides centralized administrative services to the department through the coordination of various functions such as budget preparation and execution, federal and state financial reporting, accounting, procurement, contract administration, leasing, property control, human resources, payroll, travel, and other administrative responsibilities in accordance with federal laws, state statutes and regulations.

Major Component Accomplishments in 2014

- Maintained timely and accurate financial management services;
- Provided professional level procurement and administrative services; and,
- Effectively managed the appropriations and allocations established by session law to implement the budget and successfully close out the fiscal year while meeting the obligations of the department.

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary and procurement support services to the department; however, implementation of enterprise level statewide replacement systems will significantly impact the workload within this section.

Significant Changes in Results to be Delivered in FY2016

Implementation of the Integrated Resource Information System (IRIS) project, which will replace the statewide accounting system and implement an automated statewide procurement system, is set for a go live date of July 1, 2015.

Statutory and Regulatory Authority

AS Title 14
AS Title 23
AS Title 37
AS Title 39
AS 28.05.104

Contact Information

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Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,210.6	1,234.9	1,213.2
72000 Travel	7.5	5.4	8.4
73000 Services	378.6	388.4	422.7
74000 Commodities	16.6	20.8	30.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,613.3**	**1,649.5**	**1,675.1**
Funding Sources:			
1002 Federal Receipts	121.8	145.0	145.0
1004 General Fund Receipts	754.5	769.1	782.7
1007 Interagency Receipts	737.0	735.4	747.4
Funding Totals	**1,613.3**	**1,649.5**	**1,675.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	121.8	145.0	145.0
Interagency Receipts	51015	737.0	735.4	747.4
Restricted Total		**858.8**	**880.4**	**892.4**
Total Estimated Revenues		**858.8**	**880.4**	**892.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**769.1**	**0.0**	**735.4**	**145.0**	**1,649.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	14.0	0.0	12.8	0.0	26.8
-FY2016 Health Insurance Rate Reduction	-0.4	0.0	-0.8	0.0	-1.2
FY2016 Governor Amended	**782.7**	**0.0**	**747.4**	**145.0**	**1,675.1**

Administrative Services
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	10	10
Part-time	0	0
Nonpermanent	1	1
Totals	**11**	**11**

Personal Services Costs	
Annual Salaries	761,724
COLA	25,288
Premium Pay	0
Annual Benefits	426,290
Less 0.01% Vacancy Factor	(102)
Lump Sum Premium Pay	0
Total Personal Services	**1,213,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Totals	**0**	**0**	**11**	**0**	**11**

Component Detail All Funds
Department of Education and Early Development

Component: Administrative Services (AR17745) (157)
RDU: Education Support Services (400)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,210.6	1,244.4	1,244.4	1,234.9	1,213.2	-21.7	-1.8%
72000 Travel	7.5	5.4	5.4	5.4	8.4	3.0	55.6%
73000 Services	378.6	378.9	378.9	388.4	422.7	34.3	8.8%
74000 Commodities	16.6	20.8	20.8	20.8	30.8	10.0	48.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,613.3**	**1,649.5**	**1,649.5**	**1,649.5**	**1,675.1**	**25.6**	**1.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	121.8	145.0	145.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	754.5	769.1	769.1	769.1	782.7	13.6	1.8%
1007I/A Rcpts (Other)	737.0	735.4	735.4	735.4	747.4	12.0	1.6%
Unrestricted General (UGF)	**754.5**	**769.1**	**769.1**	**769.1**	**782.7**	**13.6**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**737.0**	**735.4**	**735.4**	**735.4**	**747.4**	**12.0**	**1.6%**
Federal Funds	**121.8**	**145.0**	**145.0**	**145.0**	**145.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Administrative Services (157)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********													
FY2015 Conference Committee													
	ConfCom		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		145.0											
1004 Gen Fund		769.1											
1007 I/A Rcpts		735.4											
	Subtotal		**1,649.5**	**1,244.4**	**5.4**	**378.9**	**20.8**	**0.0**	**0.0**	**0.0**	**10**	**0**	**1**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT		0.0	-9.5	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.													
	Subtotal		**1,649.5**	**1,234.9**	**5.4**	**388.4**	**20.8**	**0.0**	**0.0**	**0.0**	**10**	**0**	**1**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********													
FY2016 Salary Increases													
	SalAdj		26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
1007 I/A Rcpts		12.8											

Cost of living adjustment for certain bargaining units: $26.8

Year three cost of living adjustment for non-covered employees - 2.5%: $4.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $15.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $4.6

Year three cost of living adjustment for Confidential Employees Association - 1%: $2.6

FY2016 Health Insurance Rate Reduction													
	SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4											
1007 I/A Rcpts		-0.8											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2

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

Component: Administrative Services (157)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position												
	LIT	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer. A non-permanent position will not be retained after the FY2015 reappropriation period. The position will only be required during July and August of 2015.												
	Totals	**1,675.1**	**1,213.2**	**8.4**	**422.7**	**30.8**	**0.0**	**0.0**	**0.0**	**10**	**0**	**1**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Administrative Services (157)
RDU: Education Support Services (400)

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	UGF Amount
02-1008	Human Resource Consultant III	FT	A	KK	Juneau	205	19E / F	12.0		76,521	2,565	0	42,400	121,486	29,060
05-1168	Budget Analyst IV	FT	A	GP	Juneau	205	21J / K	12.0		95,052	3,186	0	49,217	147,455	147,455
05-1351	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		82,980	2,782	0	44,626	130,388	0
05-2059	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		65,520	2,196	0	39,150	106,866	106,866
05-7008	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,158	1,547	0	32,549	80,254	0
05-7019	Accounting Tech II	FT	A	GP	Juneau	205	14K	12.0		59,004	1,978	0	36,928	97,910	83,224
05-7624	Accounting Tech III	FT	A	GP	Juneau	205	16K / L	12.0		69,146	2,318	0	40,386	111,850	0
05-7717	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		54,600	1,830	0	35,427	91,857	0
05-8724	Procurement Spec III	FT	A	GP	Juneau	205	18K / L	12.0		79,013	2,649	0	43,749	125,411	100,088
05-8726	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		123,512	3,951	0	57,900	185,363	185,363
05-N14002	Accounting Technician IV	NP	N	SS	Juneau	205	18A	2.0		10,218	286	0	3,958	14,462	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	11	0	0

Total Component Months: 122.0

Total Salary Costs:	761,724
Total COLA:	25,288
Total Premium Pay::	0
Total Benefits:	426,290
Total Pre-Vacancy:	1,213,302
Minus Vacancy Adjustment of 0.01%:	(102)
Total Post-Vacancy:	1,213,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,213,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	652,055	652,000	53.74%
1007 Interagency Receipts	561,247	561,200	46.26%
Total PCN Funding:	**1,213,302**	**1,213,200**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Administrative Services (157)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	7.5	5.4	8.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**7.5**	**5.4**	**8.4**
72111	Airfare (Instate Employee)		Transportation to provide training and follow-up sessions, audit of the various field offices, and attendance at State Board of Education and Early Development meetings	3.3	1.0	3.0
72112	Surface Transport (Instate Employee)		Surface transportation relating to in-state travel for State Board of Education and Early Development meetings, training and presentations	0.2	0.5	0.5
72113	Lodging (Instate Employee)		In-state lodging for State Board of Education and Early Development meetings, training and presentations	2.0	0.5	1.5
72114	Meals & Incidentals (Instate Employee)		Staff per diem while providing support for the various field offices statewide	1.0	1.6	1.6
72411	Airfare (Out of state Emp)		Transportation for training and professional development	0.5	1.1	1.1
72413	Lodging (Out of state Emp)		Lodging expenses for staff while traveling out of state on business	0.5	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)		Incindental expenses for staff while traveling out of state on business	0.0	0.2	0.2

Line Item Detail
Department of Education and Early Development
Services

Component: Administrative Services (157)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	378.6	388.4	422.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**378.6**	**388.4**	**422.7**
73026	Training/Conferences		Conference and training fees for professional development and to represent the department at statewide sessions	0.7	0.2	0.2
73150	Information Technlgy			5.8	0.0	0.0
73157	Television			0.5	0.0	0.0
73225	Delivery Services			1.0	0.0	0.0
73401	Long Distance		Telephone, internet connect fees, long distance, and fax	1.8	1.5	2.0
73528	Disposal			0.3	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			0.3	0.0	0.0
73753	Program Mgmt/Consult		Contract for Client Assistance Program independent oversight and other professional services contracts	121.8	96.9	120.0
73756	Print/Copy/Graphics			0.6	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	0.0	10.0	10.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	22.0	45.1	45.1
73807	Storage		Offsite storage for departmental records	1.2	2.0	2.0
73809	Mail	Central Mail	RSA to DOA for Central Mail Services	17.7	20.0	20.0
73810	Human Resources	Centralized HR	RSA to DOA for Human Resource Integration	200.0	208.5	219.2
73812	Legal			0.3	0.0	0.0
73815	Financial			0.8	0.0	0.0
73816	ADA Compliance	Voc Rehab Administration	RSA to Department of Labor for ADA compliance	3.5	4.0	4.0

Line Item Detail
Department of Education and Early Development
Services

Component: Administrative Services (157)
RDU: Education Support Services (400)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**378.6**	**388.4**	**422.7**
73818	Training (Services-IA Svcs)	Admin	Training provided by the Department of Administration for staff professional development	0.3	0.2	0.2

Line Item Detail
Department of Education and Early Development
Commodities

Component: Administrative Services (157)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	16.6	20.8	30.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**16.6**	**20.8**	**30.8**
74222	Books And Educational		Reference books and educational materials	0.1	0.2	0.2
74226	Equipment & Furniture			0.5	0.0	0.0
74229	Business Supplies		Consumable office supplies for mailings, fax, printers, and copy machines. Binders, calendars, toner cartridges, paper, file folders, labels, etc.	14.0	15.0	20.0
74233	Info Technology Equip		Data processing supplies for printers, diskettes, and software upgrades	2.0	4.6	7.5
74236	Subscriptions		Subscriptions to professional publications	0.0	1.0	3.1

Restricted Revenue Detail
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	121.8	145.0	145.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		05432221	11100	121.8	145.0	145.0

Federal funds are available on an ongoing basis to assist clients of vocational rehabilitation services in resolving issues. These services are provided through a contract. When the Division of Vocational Rehabilitation (DVR) was part of the Department of Education, these contractual funds were administered by the Office of the Governor. With the transfer of DVR to the Department of Labor and Workforce Development, it is no longer necessary for the Governor's Office to administer the program.

Restricted Revenue Detail
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	737.0	735.4	747.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Department-wide	05437231	11100	737.0	735.4	747.4

Receipts are collected as chargebacks from department divisions for support provided by Administrative Services including, finance and accounting, human resources, payroll, supply, procurement, leasing and budget preparation.

Estimated Interagency Receipts by Component

School Finance & Facilities: $111.1
Student & School Achievement: $252.3
State System of Support: $9.0
Teacher Certification: $16.6
Child Nutrition Services: $33.6
Early Learning Coordination: $24.9
Professional Teaching Practices Commission $3.7
Alaska State Council on the Arts $6.1
Mt. Edgecumbe High School $25.9
Library Operations: $146.7
Archives: $6.2
Museums: $61.3
Alaska Commission on Postsecondary Education $50.0

Total $747.4

Interagency Services
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	Inter-dept	DOA ETS	0.0	10.0	10.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**10.0**	**10.0**
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	22.0	45.1	45.1
			73806 IT-Telecommunication subtotal:		**22.0**	**45.1**	**45.1**
73809	Mail	RSA to DOA for Central Mail Services	Inter-dept	Central Mail	17.7	20.0	20.0
				73809 Mail subtotal:	**17.7**	**20.0**	**20.0**
73810	Human Resources	RSA to DOA for Human Resource Integration	Inter-dept	Centralized HR	200.0	208.5	219.2
				73810 Human Resources subtotal:	**200.0**	**208.5**	**219.2**
73812	Legal		Inter-dept		0.3	0.0	0.0
				73812 Legal subtotal:	**0.3**	**0.0**	**0.0**
73815	Financial		Inter-dept		0.8	0.0	0.0
				73815 Financial subtotal:	**0.8**	**0.0**	**0.0**
73816	ADA Compliance	RSA to Department of Labor for ADA compliance	Inter-dept	Voc Rehab Administration	3.5	4.0	4.0
				73816 ADA Compliance subtotal:	**3.5**	**4.0**	**4.0**
73818	Training (Services-IA Svcs)	Training provided by the Department of Administration for staff professional development	Inter-dept	Admin	0.3	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.2**	**0.2**
				Administrative Services total:	**244.6**	**287.8**	**298.5**
				Grand Total:	**244.6**	**287.8**	**298.5**

Component: Information Services

Contribution to Department's Mission

To facilitate delivery of all departmental programs by providing information technology support services.

Major Component Accomplishments in 2014

- Development of a Microsoft SQL 2012 environment and the subsequent migration of most of the Department of Education and Early Development's (DEED) databases to this environment;
- Upgraded the majority of DEED infrastructure servers to Microsoft Server 2012;
- Made improvements to DEED virtual server environments including hardware upgrades for the VMware server environment and software upgrades for the Microsoft Hyper-V environment;
- Implemented McAfee Optimized Virtual Environments (MOVE) anti-virus protection;
- DEED deployed data disk encryption program to a large percentage of the department's laptops;
- DEED made significant improvements to the DR/COOP efforts with the deployment of a NetApp storage appliance at the Anchorage Talking Books location;
- Implemented a Microsoft Sharepoint environment in support of Teacher Certification document imaging effort; and,
- Complied with Enterprise Technology Services (ETS) directive to implement logging software on infrastructure servers and configured to transfer logs to ETS designated servers.

Key Component Challenges

Information Technology challenges include improving and extending information services to better serve the department, stakeholders and customers. The following areas comprise the division's largest efforts:

- Recruit and retain experienced Information Technology staff in web, database, applications development, and network services;
- Leverage technology to meet changing federal and state legislation applicable to agency programs;
- Securely and sufficiently support the use of mobile devices on DEED and state networks;
- Maintain existing custom solutions. Some of the solutions are older and need to be reworked to meet ongoing changing business requirements and technology;
- Migrate existing Cold Fusion applications to more advanced programs;
- Compliance of Statewide Information Security Policies mandated by the Department of Administration; and,
- Ensuring public content and web applications are designed in a mobile-first design that ensures users have good access, regardless of the device they are accessing DEED content from.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information

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Information Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	817.8	889.6	934.2
72000 Travel	0.9	5.2	5.2
73000 Services	33.2	143.9	118.4
74000 Commodities	12.3	8.2	8.2
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**864.2**	**1,052.9**	**1,072.0**
Funding Sources:			
1004 General Fund Receipts	298.2	306.6	312.8
1007 Interagency Receipts	566.0	746.3	759.2
Funding Totals	**864.2**	**1,052.9**	**1,072.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	566.0	746.3	759.2
Restricted Total		**566.0**	**746.3**	**759.2**
Total Estimated Revenues		**566.0**	**746.3**	**759.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**306.6**	**0.0**	**746.3**	**0.0**	**1,052.9**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	6.6	0.0	13.1	0.0	19.7
-FY2016 Health Insurance Rate Reduction	-0.4	0.0	-0.2	0.0	-0.6
FY2016 Governor Amended	**312.8**	**0.0**	**759.2**	**0.0**	**1,072.0**

Information Services
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	7	7
Part-time	0	0
Nonpermanent	0	0
Totals	**7**	**7**

Personal Services Costs	
Annual Salaries	616,458
COLA	20,463
Premium Pay	0
Annual Benefits	326,024
Less 2.99% Vacancy Factor	(28,745)
Lump Sum Premium Pay	0
Total Personal Services	**934,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	0	0	1	0	1
Totals	**1**	**0**	**6**	**0**	**7**

Component Detail All Funds
Department of Education and Early Development

Component: Information Services (AR17747) (2148)
RDU: Education Support Services (400)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	817.8	899.5	899.5	889.6	934.2	44.6	5.0%
72000 Travel	0.9	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	33.2	134.0	134.0	143.9	118.4	-25.5	-17.7%
74000 Commodities	12.3	8.2	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**864.2**	**1,052.9**	**1,052.9**	**1,052.9**	**1,072.0**	**19.1**	**1.8%**
Fund Sources:							
1004Gen Fund (UGF)	298.2	306.6	306.6	306.6	312.8	6.2	2.0%
1007I/A Rcpts (Other)	566.0	746.3	746.3	746.3	759.2	12.9	1.7%
Unrestricted General (UGF)	**298.2**	**306.6**	**306.6**	**306.6**	**312.8**	**6.2**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**566.0**	**746.3**	**746.3**	**746.3**	**759.2**	**12.9**	**1.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Information Services (2148)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********													
FY2015 Conference Committee													
	ConfCom		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		306.6											
1007 I/A Rcpts		746.3											
	Subtotal		**1,052.9**	**899.5**	**5.2**	**134.0**	**8.2**	**6.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT		0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0

This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

	Subtotal		**1,052.9**	**889.6**	**5.2**	**143.9**	**8.2**	**6.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********													
FY2016 Salary Increases													
	SalAdj		19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6											
1007 I/A Rcpts		13.1											

Cost of living adjustment for certain bargaining units: $19.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $12.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $7.4

FY2016 Health Insurance Rate Reduction													
	SalAdj		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4											
1007 I/A Rcpts		-0.2											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6

Align Authority to Comply with Vacancy Factor Guidelines													
	LIT		0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no

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

Component: Information Services (2148)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
impacts on services associated with this transfer.												
	Totals	**1,072.0**	**934.2**	**5.2**	**118.4**	**8.2**	**6.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Information Services (2148)
RDU: Education Support Services (400)

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	UGF Amount
05-1762	Database Specialist III	FT	A	GP	Juneau	205	22G / J	12.0		97,799	3,278	0	50,153	151,230	64,209
05-7703	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,622	0	43,482	124,332	0
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	205	22K / L	12.0		104,907	3,517	0	52,101	160,525	50,325
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23O / P	12.0		131,226	4,198	0	60,201	195,625	195,625
05-7724	Micro/Network Tech II	FT	A	GP	Juneau	205	16J	12.0		65,520	2,196	0	39,150	106,866	0
05-8727	Analyst/Programmer III	FT	A	GG	Juneau	205	18A	12.0		58,728	1,969	0	36,834	97,531	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,050	2,683	0	44,103	126,836	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	616,458
Total COLA:	20,463
Total Premium Pay::	0
Total Benefits:	326,024
Total Pre-Vacancy:	962,945
Minus Vacancy Adjustment of 2.99%:	(28,745)
Total Post-Vacancy:	934,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	934,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	310,159	300,900	32.21%
1007 Interagency Receipts	652,786	633,300	67.79%
Total PCN Funding:	**962,945**	**934,200**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.9	5.2	5.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.9**	**5.2**	**5.2**
72111	Airfare (Instate Employee)		Staff travel costs for assistance to outlying offices	0.3	1.0	1.0
72112	Surface Transport (Instate Employee)		Rental cars and other surface transportation expenses	0.1	0.3	0.3
72113	Lodging (Instate Employee)		Staff lodging expenses while traveling on state business	0.3	0.5	0.5
72114	Meals & Incidentals (Instate Employee)		Per diem for staff while in travel status	0.2	0.5	0.5
72411	Airfare (Out of state Emp)		Staff travel costs for out of state training and conferences	0.0	1.5	1.5
72412	Surface Transport (Out of state Emp)		Staff travel costs for out of state training and conferences	0.0	0.5	0.5
72413	Lodging (Out of state Emp)		Staff travel costs for out of state training and conferences	0.0	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)		Staff travel costs for out of state training and conferences	0.0	0.4	0.4

Line Item Detail
Department of Education and Early Development
Services

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	33.2	143.9	118.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**33.2**	**143.9**	**118.4**
73026	Training/Conferences		Registration fees for conferences and tuition for staff development courses	3.0	20.0	20.0
73029	Memberships		Memberships to professional organizations	0.0	2.0	0.2
73152	IT Consulting		IT consulting for department-wide technology issues	0.0	30.0	10.0
73154	Software Licensing		Software licensing	9.7	35.0	34.8
73155	Software Maintenance		Software maintenance agreements for department-wide systems	0.0	10.0	5.0
73225	Delivery Services		Freight and delivery costs for department-wide technology services	0.0	1.5	1.5
73227	Courier			0.2	0.0	0.0
73401	Long Distance		Long distance telephone/communication charges	1.3	4.0	4.0
73404	Cellular Phones		Cell phone charges and network access for communication devices	1.6	0.5	2.0
73650	Struc/Infstruct/Land			1.0	0.0	0.0
73753	Program Mgmt/Consult		Program management costs associated with department-wide technology projects	0.0	23.4	23.4
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	0.0	5.0	5.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	15.8	12.0	12.0
73815	Financial	Finance	Financial services	0.6	0.5	0.5

Line Item Detail
Department of Education and Early Development
Commodities

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	12.3	8.2	8.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**12.3**	**8.2**	**8.2**
74222	Books And Educational		Reference and training materials	0.0	0.5	0.5
74229	Business Supplies		Office supplies	2.4	3.0	3.0
74233	Info Technology Equip		Data processing supplies for printers, diskettes, backup tapes, etc.	9.9	4.7	4.7

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	6.0	6.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**6.0**	**6.0**
75830 Info Technology		Department-wide information technology equipment purchases	0.0	6.0	6.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	566.0	746.3	759.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Department-wide	05457331	11100	566.0	746.3	759.2

Receipts are collected as chargebacks from department divisions for support for the operations of the Information Services component.

Estimated Interagency Receipts by Division

School Finance & Facilities $35.8
Student & School Achievement $508.1
Child Nutrition Services $29.5
Teacher Certification $19.4
State System of Support $22.8
Early Learning Coordination $10.1
Professional Teaching Practices Commission $4.6
Alaska State Council on the Arts $11.4
Mt. Edgecumbe High School $31.0
Library Operations $32.3
Archives $7.3
Museums $46.9

Total $759.2

Interagency Services
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	Inter-dept	DOA ETS	0.0	5.0	5.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**5.0**	**5.0**
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	15.8	12.0	12.0
			73806 IT-Telecommunication subtotal:		**15.8**	**12.0**	**12.0**
73815	Financial	Financial services	Inter-dept	Finance	0.6	0.5	0.5
			73815 Financial subtotal:		**0.6**	**0.5**	**0.5**
			Information Services total:		**16.4**	**17.5**	**17.5**
			Grand Total:		**16.4**	**17.5**	**17.5**

Component: School Finance & Facilities

Contribution to Department's Mission

To allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe High School and provide services that promote safe facilities which support quality education programs.

Major Component Accomplishments in 2014

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Completed analysis of minimum expenditure for instruction requirements for school districts;
- Completed annual Capital Improvement Project (CIP) prioritized list in accordance with statute; and,
- Provided training to school districts, finance officers and facility managers.

Key Component Challenges

- Provide technical assistance to school districts; and,
- Improve the annual ranking process for capital project and bond reimbursement requests.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.07.020-030	AS 14.07.020(11)
AS 14.50	AS 14.07.030(4)
4 AAC 40	AS 14.07.030(6)
AS 14.07.060	AS 14.08.111
4 AAC 09	AS 14.08.151
4 AAC 51.340	AS 14.14.050-065
4 AAC 52.700	AS 14.14.090
AS 14.11	AS 37.15.011
AS 14.17	AS 43.50.140
4 AAC 33	4 AAC 31
AS 14.03.140 - 150	

Contact Information

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School Finance & Facilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,527.2	1,780.0	1,763.6
72000 Travel	52.0	45.9	45.9
73000 Services	1,063.0	1,225.5	725.5
74000 Commodities	17.0	7.5	7.5
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,659.2**	**3,064.9**	**2,548.5**
Funding Sources:			
1004 General Fund Receipts	1,851.1	2,256.3	1,727.4
1007 Interagency Receipts	808.1	808.6	821.1
Funding Totals	**2,659.2**	**3,064.9**	**2,548.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	808.1	808.6	821.1
Restricted Total		**808.1**	**808.6**	**821.1**
Total Estimated Revenues		**808.1**	**808.6**	**821.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,256.3**	**0.0**	**808.6**	**0.0**	**3,064.9**
One-time items:					
-Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	-554.1	0.0	0.0	0.0	-554.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	25.8	0.0	12.8	0.0	38.6
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	-0.3	0.0	-0.9
FY2016 Governor Amended	**1,727.4**	**0.0**	**821.1**	**0.0**	**2,548.5**

School Finance & Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	1,141,522
Full-time	14	14	COLA	37,668
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	621,645
			Less 2.07% Vacancy Factor	(37,235)
			Lump Sum Premium Pay	0
Totals	**15**	**15**	**Total Personal Services**	**1,763,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Architectural Asst	0	0	1	0	1
Audit & Review Analyst II	0	0	2	0	2
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
School Finance Manager	0	0	1	0	1
School Finance Specialist I	0	0	1	0	1
School Finance Specialist II	0	0	5	0	5
Tech Eng I / Architect I	0	0	1	0	1
Totals	**0**	**0**	**15**	**0**	**15**

Component Detail All Funds
Department of Education and Early Development

Component: School Finance & Facilities (AR17761) (2737)
RDU: Education Support Services (400)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,527.2	1,735.2	1,843.5	1,780.0	1,763.6	-16.4	-0.9%
72000 Travel	52.0	43.6	45.9	45.9	45.9	0.0	0.0%
73000 Services	1,063.0	652.5	1,162.0	1,225.5	725.5	-500.0	-40.8%
74000 Commodities	17.0	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,659.2**	**2,444.8**	**3,064.9**	**3,064.9**	**2,548.5**	**-516.4**	**-16.8%**
Fund Sources:							
1004Gen Fund (UGF)	1,851.1	1,636.2	2,256.3	2,256.3	1,727.4	-528.9	-23.4%
1007I/A Rcpts (Other)	808.1	808.6	808.6	808.6	821.1	12.5	1.5%
Unrestricted General (UGF)	**1,851.1**	**1,636.2**	**2,256.3**	**2,256.3**	**1,727.4**	**-528.9**	**-23.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**808.1**	**808.6**	**808.6**	**808.6**	**821.1**	**12.5**	**1.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	1	0	0.0%

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

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0
1004 Gen Fund	1,636.2											
1007 I/A Rcpts	808.6											
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))												
	FisNot	620.1	108.3	2.3	509.5	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund	620.1											

Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.

	Subtotal	**3,064.9**	**1,843.5**	**45.9**	**1,162.0**	**7.5**	**6.0**	**0.0**	**0.0**	**14**	**0**	**1**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-63.5	0.0	63.5	0.0	0.0	0.0	0.0	0	0	0

This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

	Subtotal	**3,064.9**	**1,780.0**	**45.9**	**1,225.5**	**7.5**	**6.0**	**0.0**	**0.0**	**14**	**0**	**1**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.8											
1007 I/A Rcpts	12.8											

Cost of living adjustment for certain bargaining units: $38.6

Year three cost of living adjustment for non-covered employees - 2.5%: $4.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $27.7

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

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $6.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9												
Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))												
	OTI	-554.1	-54.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-554.1										
Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.												
Technical Adjustment to Restore Program Coordinator I (05-N15003)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The non-permanent position established in Section 53, chapter 15, SLA 2014 (HB278) was erroneously deleted in the FY2016 Work in Progress budget. The fiscal note includes a budget for this position for six months in FY2016. This position adjustment restores the non-permanent position to complete the project outlined below.												
Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.												
	Totals	**2,548.5**	**1,763.6**	**45.9**	**725.5**	**7.5**	**6.0**	**0.0**	**0.0**	**14**	**0**	**1**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

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	UGF Amount
05-1058	School Finance Specialist I	FT	A	GP	Juneau	205	16C / D	12.0		55,113	1,848	0	35,602	92,563	0
05-1627	Architectural Asst	FT	A	GP	Juneau	205	19J	12.0		80,028	2,683	0	44,095	126,806	0
05-1636	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		42,074	1,410	0	31,157	74,641	74,641
05-1638	School Finance Specialist II	FT	A	GP	Juneau	205	18B / C	12.0		62,916	2,109	0	38,262	103,287	103,287
05-1642	School Finance Specialist II	FT	A	GP	Juneau	205	18L / M	12.0		81,222	2,723	0	44,502	128,447	128,447
05-1690	Building Mgmt Specialist	FT	A	GP	Juneau	205	19E / F	12.0		74,106	2,484	0	42,077	118,667	0
05-1716	School Finance Specialist II	FT	A	GP	Juneau	205	18C / D	12.0		65,064	2,181	0	38,994	106,239	0
05-1764	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24B	12.0		94,788	3,178	0	48,651	146,617	0
05-1765	School Finance Specialist II	FT	A	GP	Juneau	205	18J	12.0		74,868	2,510	0	42,336	119,714	119,714
05-1774	School Finance Manager	FT	A	SS	Juneau	205	23M	12.0		117,684	3,765	0	56,414	177,863	154,454
05-1775	Audit & Review Analyst II	FT	A	GG	Juneau	205	21N / A	12.0		71,916	2,411	0	41,330	115,657	115,657
05-7606	Audit & Review Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		81,304	2,726	0	44,530	128,560	128,560
05-8722	Division Director	FT	A	XE	Juneau	N05	27J	12.0		130,716	4,182	0	59,914	194,812	194,812
05-8728	School Finance Specialist II	FT	A	GP	Juneau	205	18E / F	12.0		69,523	2,331	0	40,514	112,368	112,368
05-N15003	Program Coordinator II	NP	A	GG	Juneau	105	20F / F	6.0		40,200	1,127	0	13,267	54,594	54,594

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	15	0	0

Total Component Months: 174.0

Total Salary Costs:	1,141,522
Total COLA:	37,668
Total Premium Pay::	0
Total Benefits:	621,645
Total Pre-Vacancy:	1,800,835
Minus Vacancy Adjustment of 2.07%:	(37,235)
Total Post-Vacancy:	1,763,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,763,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,186,533	1,162,000	65.89%
1007 Interagency Receipts	614,302	601,600	34.11%
Total PCN Funding:	**1,800,835**	**1,763,600**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	52.0	45.9	45.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**52.0**	**45.9**	**45.9**
72111	Airfare (Instate Employee)		Airfare charges while traveling on state business	18.7	14.0	14.0
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses while traveling on state business	1.6	2.5	2.5
72113	Lodging (Instate Employee)		Lodging expenses for staff while traveling on state business	10.5	6.8	6.8
72114	Meals & Incidentals (Instate Employee)		Per diem required to support travel to meetings	6.2	5.0	5.0
72121	Airfare (Instate Nonemployee)		Airfare fees for non-employees traveling on state business for the department to meet with school board members, municipal officials and representatives of various state and federal agencies concerning school district operations	1.5	2.0	2.0
72123	Lodging (Instate Nonemployee)		Lodging expenses for non-employees traveling on behalf of the department	1.3	0.8	0.8
72124	Meals & Incidentals (Instate Nonemp.)		Meals and incidental expenses for non-employees traveling on behalf of the department	1.5	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)		Reimbursements for actual travel expenses	3.7	2.3	2.3
72411	Airfare (Out of state Emp)		Travel for professional development and training to provide information at state board meetings and professional association conferences, technical assistance to school districts for pupil transportation programs and to attend federal information sessions	3.6	2.5	2.5
72412	Surface Transport (Out of state Emp)		Out-of-tate rental car charges and other surface transportation expenses for staff traveling on state business	0.4	1.0	1.0
72413	Lodging (Out of state Emp)		Out-of-state lodging expenses for staff traveling on state business	2.1	6.0	6.0

Line Item Detail
Department of Education and Early Development
Travel

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**52.0**	**45.9**	**45.9**
72414	Meals & Incidentals (Out of state Emp)		Out-of-state meals and incidental expenses for staff traveling on state business	0.9	2.0	2.0

Line Item Detail
Department of Education and Early Development
Services

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,063.0	1,225.5	725.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,063.0**	**1,225.5**	**725.5**
73002	Interagency Services	E&ED - ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	110.3	110.2	111.1
73002	Interagency Services	E&ED Executive Admin	Intradepartmental RSA with Executive Administration	0.0	2.0	2.0
73002	Interagency Services	E&ED - IS	Intradepartmental RSA with Information Services for database and technical support	34.3	34.7	35.7
73026	Training/Conferences		Conference registration and membership dues for professional associations. Tuition for employee training that enhances job performance	4.6	5.0	5.0
73029	Memberships		Professional membership fees	12.2	6.1	6.1
73081	Hearing/Mediation (Non-IA Svc-Legal-Jud)			1.3	0.0	0.0
73154	Software Licensing			1.3	0.0	0.0
73157	Television		Charges for cable services for access to governmental programming during the legislative session	0.2	0.8	0.8
73225	Delivery Services			0.2	0.0	0.0
73401	Long Distance		Long distance telephone charges	3.1	3.3	3.3
73404	Cellular Phones		Expenditures related to cell phone usage for state business	0.6	1.1	1.1
73451	Advertising		Advertising expenses for meeting notices, job recruitment, regulations etc.	1.1	1.0	1.0
73651	Architect/Engineer-Non-IA Svcs		FY2015 Management Plan amount includes HB278 School Design and Construction report project and School Bus Inspections contract.	0.0	500.0	0.0
73665	Rentals/Leases (Non			0.9	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,063.0**	**1,225.5**	**725.5**
	IA-Struct/Infs/Land)					
73753	Program Mgmt/Consult		Pupil transportation contractual obligations to provide semiannual safety school bus inspections as required in AS14.09.030	329.7	321.5	319.6
73756	Print/Copy/Graphics			5.5	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	0.0	7.9	7.9
73806	IT-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including telecommunications and PBX	29.0	30.0	30.0
73809	Mail	Central Mail	RSA to DOA for Central Mail Services	1.5	2.2	2.2
73810	Human Resources			38.8	0.0	0.0
73812	Legal	Law	RSA with Dept. of Law for K-12 and school legal issues and regulations review	333.3	109.7	109.7
73814	Insurance	Risk Management	RSA to DOA Risk Management for self-insurance costs on state-owned facilities	76.5	75.0	75.0
73815	Financial			1.2	0.0	0.0
73818	Training (Services-IA Svcs)	AVTEC	School bus driver instructor training (4 AAC 27.210). AVTEC provides initial and recertification training/workshops for school bus driver instructors	68.6	15.0	15.0
73821	Hearing/Mediation (IA Svcs)			8.8	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	17.0	7.5	7.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**17.0**	**7.5**	**7.5**
74222	Books And Educational		Books and educational materials	0.9	1.0	1.0
74226	Equipment & Furniture		Office furniture and equipment replacement	0.1	1.0	1.0
74229	Business Supplies		Office and library supplies and materials necessary for operation and communication with school districts	6.9	3.8	3.8
74233	Info Technology Equip		Data processing supplies as needed for desk top computers and printers	9.1	1.2	1.2
74236	Subscriptions		Subscriptions to professional publications	0.0	0.5	0.5

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	6.0	6.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**0.0**	**6.0**	**6.0**
75700	Equipment		Equipment purchases to replace large production copiers and associated items	0.0	6.0	6.0

Restricted Revenue Detail
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	808.1	808.6	821.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education The costs to administer the debt reimbursement program are allocated to the School Debt Reimbursement component	School Debt Reimbursement	05477431	11100	808.1	808.6	821.1

Interagency Services
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	E&ED - ADS	110.3	110.2	111.1
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	E&ED Executive Admin	0.0	2.0	2.0
73002	Interagency Services	Intradepartmental RSA with Information Services for database and technical support	Intra-dept	E&ED - IS	34.3	34.7	35.7
			73002 Interagency Services subtotal:		**144.6**	**146.9**	**148.8**
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	Inter-dept	DOA ETS	0.0	7.9	7.9
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**7.9**	**7.9**
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications and PBX	Inter-dept	DOA ETS	29.0	30.0	30.0
			73806 IT-Telecommunication subtotal:		**29.0**	**30.0**	**30.0**
73809	Mail	RSA to DOA for Central Mail Services	Inter-dept	Central Mail	1.5	2.2	2.2
				73809 Mail subtotal:	**1.5**	**2.2**	**2.2**
73810	Human Resources		Inter-dept		38.8	0.0	0.0
			73810 Human Resources subtotal:		**38.8**	**0.0**	**0.0**
73812	Legal	RSA with Dept. of Law for K-12 and school legal issues and regulations review	Inter-dept	Law	333.3	109.7	109.7
				73812 Legal subtotal:	**333.3**	**109.7**	**109.7**
73814	Insurance	RSA to DOA Risk Management for self-insurance costs on state-owned facilities	Inter-dept	Risk Management	76.5	75.0	75.0
				73814 Insurance subtotal:	**76.5**	**75.0**	**75.0**
73815	Financial		Inter-dept		1.2	0.0	0.0
				73815 Financial subtotal:	**1.2**	**0.0**	**0.0**
73821	Hearing/Mediation (IA Svcs)		Inter-dept		8.8	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**8.8**	**0.0**	**0.0**
				School Finance & Facilities total:	**633.7**	**371.7**	**373.6**
				Grand Total:	**633.7**	**371.7**	**373.6**

Teaching and Learning Support Results Delivery Unit

Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education and Early Development as defined in the department level performance management model. Please refer to the information provided under the Department of Education and Early Development.

Core Services

- Federal program funding and compliance
- Academic standards, academic assessment and accountability
- State system of support to increase school effectiveness
- Active partnerships

Major RDU Accomplishments in 2014

- Worked with districts directly and sponsored the Teaching and Learning Institute to support the implementation of the revised Alaska content standards, new teacher evaluation requirements, and the Alaska Measures of Progress assessment;
- Coordinated with partner organizations to sponsor implementation and leadership training with Alaska stakeholders to implement the revised state regulations on educator evaluation, which incorporate student learning data into the evaluation process;
- Successfully implemented a new, Alaska designed, Alaska School Performance Index accountability system to replace the previously required national system required by the Elementary and Secondary Education Act (ESEA);
- Worked with school districts, and the University of Alaska-Southeast (UAS), to strengthen the Alaska Learning Network, a partnership including all Alaska school districts and UAS, to develop and administer efficient Alaska distance education courses; and,
- Continued to implement the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts.

Key RDU Challenges

1. Academic growth in reading, writing and math, to prepare all students to graduate college, career and culturally ready.

Parents, community leaders, state legislators and many other Alaskans want to know about the quality of education in their local schools. They also want to be able to improve the schools that need help and to ensure that each and every school is accountable for producing results. The school reform effort to implement higher standards, with college and career ready expectations, offers great promise in preparing all students to graduate college and career ready. The State of Alaska has worked with local school districts to ensure curriculum and assessments are aligned to standards. The continued efforts to ensure students receive instruction that meets their needs, and helps to improve achievement when a learner is struggling, remain a challenge. The department works with schools struggling with student achievement, in addition to all schools as they implement the content standards, to provide support for increasing student achievement to be demonstrated on the Alaska Measures of Progress assessment.

2. Implement new state content standards and refine state assessments

Statewide Assessment System
The State of Alaska has adopted a comprehensive assessment system for all students that includes standards-based assessments to determine student performance relative to the Alaska content standards. The State Board of Education and Early Development adopted new standards in June 2012, and the department continues to work with

districts to support them as they align curriculum, materials and instruction to teach those standards. New assessments, the Alaska Measures of Progress, will be implemented in 2015 by the department to assess those standards. These assessments provide information to support teaching and learning, and to hold schools and communities accountable for the academic achievement of children. Each year, all schools report assessment information to their communities regarding their progress.

3. Implementation of changes, based on the state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system

The federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), required that each state implement a Statewide Accountability Plan to measure whether a school is making progress. Alaska received a waiver from the most burdensome parts of ESEA in May 2013. The waiver includes three major components:

4. College and career-ready standards for all students;
5. State-developed differentiated accountability system for schools, including recognition and support; and,
6. Supporting effective instruction and leadership.

The new Alaska content standards, and assessing those standards, will address the first component of the waiver. The second component of the waiver changes the accountability system from one based heavily on the test scores from the Standards Based Assessments to a system that accounts for attendance, graduation rate, preparing students for college and career success, and accounts for growth in performance from one year to the next on the Alaska Measures of Progress assessment. Finally, the third component of the waiver includes a significant change to the way teachers and principals are evaluated, requiring the use of student learning data in those evaluations. Each aspect of the waiver provides for improvement in our accountability structure, but will be a challenge to implement as we work to engage all stakeholders and create a vastly different and more appropriate way to hold schools accountable for student achievement.

As the new assessment system, the Alaska Measures of Progress, is implemented, adjustments will be required in the accountability system. These adjustments will be both technical and policy challenges. The department will also need to work closely with districts as they determine how to use the results of the assessments and the accountability system in their local teacher evaluation and school improvement planning efforts.

Maintain support for the Alaska Statewide Mentoring Project and the Alaska Administrator Coaching Project; which will result in decreases in turnover of Alaska educators and improved student achievement.

Sponsor professional development for the implementation of the new content standards and statewide literacy plan.

Significant Changes in Results to be Delivered in FY2016

- Implement the use of results from the Alaska Measures of Progress assessment system to help school districts adjust curriculum and improve student achievement;
- Implement the state assessments by incorporating open ended complex problems relative to the content standards in English Language Arts and Mathematics;
- Support school districts as they fully implement their new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Provide focused, coordinated and coherent district and school improvement support services;
- Increasing concentration on effective reading programs in grades K-3;
- Facilitate the implementation of high quality digital learning; and,
- Provide support for increasing the statewide graduation rate.

Contact Information

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Teaching and Learning Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Student and School Achievement	12,886.8	1,688.5	133,001.4	147,576.7	12,875.5	700.3	153,987.9	167,563.7	12,455.4	700.3	153,969.0	167,124.7
OWL	761.8	0.0	0.0	761.8	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0
Alaska Learning Network	1,100.0	0.0	0.0	1,100.0	850.0	0.0	0.0	850.0	599.7	0.0	0.0	599.7
State System of Support	1,963.2	0.0	0.0	1,963.2	1,962.5	0.0	0.0	1,962.5	1,976.4	0.0	0.0	1,976.4
Live Homework Help	138.2	0.0	0.0	138.2	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0
Statewide Mentoring	3,000.0	0.0	0.0	3,000.0	2,300.0	0.0	0.0	2,300.0	2,300.0	0.0	0.0	2,300.0
Teacher Certification	714.2	0.0	0.0	714.2	904.2	16.4	0.0	920.6	913.9	16.4	0.0	930.3
Child Nutrition	101.2	0.0	56,366.5	56,467.7	101.8	0.0	52,600.0	52,701.8	103.9	0.0	52,705.8	52,809.7
Early Learning Coordination	9,186.6	0.0	159.6	9,346.2	9,185.8	0.0	275.3	9,461.1	8,747.4	0.0	278.5	9,025.9
Pre-Kindergarten Grants	1,985.4	0.0	0.0	1,985.4	2,000.0	0.0	0.0	2,000.0	1,900.0	0.0	0.0	1,900.0
Totals	**31,837.4**	**1,688.5**	**189,527.5**	**223,053.4**	**31,079.8**	**716.7**	**206,863.2**	**238,659.7**	**28,996.7**	**716.7**	**206,953.3**	**236,666.7**

Teaching and Learning Support
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**29,711.2**	**1,368.6**	**716.7**	**206,863.2**	**238,659.7**
One-time items:					
-Student and School Achievement	-80.0	0.0	-100.0	0.0	-180.0
-Alaska Learning Network	-850.0	0.0	0.0	0.0	-850.0
-Early Learning Coordination	-373.0	0.0	0.0	0.0	-373.0
Adjustments which continue current level of service:					
-Student and School Achievement	77.8	0.0	100.0	-10.9	166.9
-Alaska Learning Network	850.0	0.0	0.0	0.0	850.0
-State System of Support	13.9	0.0	0.0	0.0	13.9
-Teacher Certification	0.0	9.7	0.0	0.0	9.7
-Child Nutrition	2.1	0.0	0.0	105.8	107.9
-Early Learning Coordination	4.6	0.0	0.0	3.2	7.8
Proposed budget increases:					
-Student and School Achievement	0.0	35.8	0.0	0.0	35.8
Proposed budget decreases:					
-Student and School Achievement	-453.7	0.0	0.0	-8.0	-461.7
-Alaska Learning Network	-250.3	0.0	0.0	0.0	-250.3
-Early Learning Coordination	-70.0	0.0	0.0	0.0	-70.0
-Pre-Kindergarten Grants	-100.0	0.0	0.0	0.0	-100.0
FY2016 Governor Amended	**27,582.6**	**1,414.1**	**716.7**	**206,953.3**	**236,666.7**

Component: Student and School Achievement

Contribution to Department's Mission

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards, to improve performance through professional development, school accountability, standards, and assessments, and to provide school districts and stakeholders with high quality information to aid in data driven decision-making processes and reporting.

Core Services

- Academic standards, academic assessments and accountability
- Federal program funding and compliance

Major Component Accomplishments in 2014

- Assembled a department team to develop and provide technical assistance to school districts on the implementation of the Alaska content standards in reading, writing and math;
- Implementation of the C3G (College, Career and Culturally ready Graduates) framework, for Alaska's new English Language Arts and Mathematics standards, moving all schools from awareness and transition of the standards to full implementation;
- Maintained an active partnership and continued efforts with the University of Alaska Southeast to create courses for the Alaska Learning Network, a partnership that includes all Alaska school districts, to develop and administer efficient Alaska distance education courses;
- Continued implementing the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts; and
- Successful creation of a new assessment system, the Alaska Measures of Progress (AMP), that will be implemented in 2015 and are aligned to Alaska standards.

Key Component Challenges

- Academic growth for all students, including closing the achievement gap in English Language Arts and Mathematics to prepare each graduate for successful post-secondary college and career training;
- Continuing to refine the state assessment system, and to prepare to assess all students on higher standards with increased expectations;
- Promoting the continuous growth, through effective educator evaluation, of professionals and paraprofessionals to provide effective standards-based instruction;
- Improving the graduation rate and promote postsecondary options; and,
- Implementation of changes, based on the waiver from the Elementary and Secondary Education Act (ESEA,) as authorized by No Child Left Behind (NCLB), to the school accountability system.

Significant Changes in Results to be Delivered in FY2016

- Implement Alaska's English Language Arts and Mathematics standards, moving all schools from awareness of the standards to transition and implementation of the standards;
- Develop and implementation of new state assessments of the content standards in English Language Arts and Mathematics;
- Support school districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Continue implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Provide focused district and school improvement support services;
- Increasing concentration on effective reading programs in grades K-3;

- Facilitate the implementation of high quality digital learning;
- Provide support to increase the statewide graduation rate; and,
- Implementation of the new ACT/SAT/WorkKeys testing requirements for statewide high school students.

Statutory and Regulatory Authority

AS 14.30.360-370	AS 14.50.080	AS 14.30.400-410
AS 14.30.180-350	AS 14.35.010-030	4 AAC 60.010-180
4 AAC 05.080	4 AAC 06.500-770	4 AAC 34.01-090
4 AAC 51.200-390	4 AAC Chapter 52	4 AAC 19.010-060
4 AAC 06.800-899	4 AAC 06.700-790	4 AAC 04.150-180
PL 107-110	PL 91-230, as amended	PL 105-17
PL 101-392	34 CFR Part 654	34 CFR 74-77,79-82,84-86,97-99

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Student and School Achievement
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,101.6	7,009.2	7,004.4
72000 Travel	487.1	473.4	473.4
73000 Services	15,765.4	19,020.0	18,950.0
74000 Commodities	233.0	198.7	198.7
75000 Capital Outlay	30.0	5.0	5.0
77000 Grants, Benefits	124,959.6	140,857.4	140,493.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**147,576.7**	**167,563.7**	**167,124.7**
Funding Sources:			
1002 Federal Receipts	132,849.3	153,987.9	153,969.0
1003 General Fund Match	258.6	258.3	263.7
1004 General Fund Receipts	11,820.0	11,774.8	11,313.5
1007 Interagency Receipts	1,587.5	347.5	347.5
1037 General Fund / Mental Health	377.8	377.8	377.8
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1108 Statutory Designated Program Receipts	1.0	252.8	252.8
1151 Technical Vocational Education Program Account	430.4	464.6	500.4
1212 Federal Stimulus: ARRA 2009	152.1	0.0	0.0
Funding Totals	**147,576.7**	**167,563.7**	**167,124.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Economic Stimulus	51118	152.1	0.0	0.0
Federal Receipts	51010	132,849.3	153,987.9	153,969.0
Interagency Receipts	51015	1,587.5	347.5	347.5
Mental Health Trust Authority Auth.Recs.	51410	100.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	252.8	252.8
Technical Vocational Education Program	51433	430.4	464.6	500.4

Estimated Revenue Collections				
Description	**Master Revenue Account**	**FY2014 Actuals**	**FY2015 Management Plan**	**FY2016 Governor Amended**
Restricted Total		**135,119.3**	**155,152.8**	**155,169.7**
Total Estimated Revenues		**135,119.3**	**155,152.8**	**155,169.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**12,410.9**	**464.6**	**700.3**	**153,987.9**	**167,563.7**
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-100.0	0.0	-100.0
-Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15	-80.0	0.0	0.0	0.0	-80.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	69.9	0.0	0.0	80.9	150.8
-FY2016 Health Insurance Rate Reduction	-2.1	0.0	0.0	-1.5	-3.6
-Restore Technical Assistance on Data Reporting for School Districts with Military Families	10.0	0.0	0.0	0.0	10.0
-MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	0.0	0.0	100.0	0.0	100.0
-Transfer Project Assistant (05-1738) to Child Nutrition	0.0	0.0	0.0	-90.3	-90.3
Proposed budget increases:					
-Alaska Technical and Vocational Education Program Formula Adjustment	0.0	35.8	0.0	0.0	35.8
Proposed budget decreases:					
-Delete Office Assistant (05-1703)	-53.7	0.0	0.0	-8.0	-61.7
-Reduce Alaska Native Science and Engineering Program Funding	-300.0	0.0	0.0	0.0	-300.0
-Remove Funding for the Alaska Mineral and Energy Resource Education Fund	-100.0	0.0	0.0	0.0	-100.0
FY2016 Governor Amended	**11,955.0**	**500.4**	**700.3**	**153,969.0**	**167,124.7**

Student and School Achievement
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	65	63
Part-time	0	0
Nonpermanent	0	0
Totals	**65**	**63**

Personal Services Costs	
Annual Salaries	4,663,777
COLA	147,326
Premium Pay	0
Annual Benefits	2,290,128
Less 1.36% Vacancy Factor	(96,831)
Lump Sum Premium Pay	0
Total Personal Services	**7,004,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Deputy Director,DTLS	0	0	1	0	1
Division Director	0	0	1	0	1
Education Admin I	0	0	1	0	1
Education Admin II	0	0	6	0	6
Education Assoc I	0	0	1	0	1
Education Assoc II	0	0	6	0	6
Education Assoc III	0	0	2	0	2
Education Prog Assistant	0	0	5	0	5
Education Specialist I	0	0	3	0	3
Education Specialist II	0	0	14	0	14
Grants Administrator II	0	0	4	0	4
Grants Administrator III	0	0	1	0	1
Health/Safety Prog Coordinator	0	0	1	0	1
Information Officer III	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	2	0	2
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	**0**	**0**	**63**	**0**	**63**

Component Detail All Funds
Department of Education and Early Development

Component: Student and School Achievement (AR17712) (2796)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,101.6	7,170.7	7,170.7	7,009.2	7,004.4	-4.8	-0.1%
72000 Travel	487.1	473.4	473.4	473.4	473.4	0.0	0.0%
73000 Services	15,765.4	18,239.5	18,858.5	19,020.0	18,950.0	-70.0	-0.4%
74000 Commodities	233.0	198.7	198.7	198.7	198.7	0.0	0.0%
75000 Capital Outlay	30.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	124,959.6	137,658.5	140,857.4	140,857.4	140,493.2	-364.2	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**147,576.7**	**163,745.8**	**167,563.7**	**167,563.7**	**167,124.7**	**-439.0**	**-0.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	132,849.3	153,987.9	153,987.9	153,987.9	153,969.0	-18.9	0.0%
1003G/F Match (UGF)	258.6	258.3	258.3	258.3	263.7	5.4	2.1%
1004Gen Fund (UGF)	11,820.0	7,987.0	11,774.8	11,774.8	11,313.5	-461.3	-3.9%
1007I/A Rcpts (Other)	1,587.5	347.5	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	1.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	430.4	434.5	464.6	464.6	500.4	35.8	7.7%
1212Fed ARRA (Fed)	152.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**12,456.4**	**8,623.1**	**12,410.9**	**12,410.9**	**11,955.0**	**-455.9**	**-3.7%**
Designated General (DGF)	**430.4**	**434.5**	**464.6**	**464.6**	**500.4**	**35.8**	**7.7%**
Other Funds	**1,688.5**	**700.3**	**700.3**	**700.3**	**700.3**	**0.0**	**0.0%**
Federal Funds	**133,001.4**	**153,987.9**	**153,987.9**	**153,987.9**	**153,969.0**	**-18.9**	**0.0%**
Positions:							
Permanent Full Time	68	66	66	65	63	-2	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	163,745.8	7,170.7	473.4	18,239.5	198.7	5.0	137,658.5	0.0	66	0	0
1002 Fed Rcpts		153,987.9										
1003 G/F Match		258.3										
1004 Gen Fund		7,987.0										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		434.5										
Schools Restraint Seclusion Crisis Training Ch95 SLA2014 (HB210) (Sec2 Ch16 SLA2014 P45 L25 (HB266))												
	FisNot	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										

Section 14.33.125 (f)(1) (2) (3) requires school districts to report three new data elements to the Department of Education (EED). This section does not require new duties of EED, other than collecting the data. The fiscal note is based on the collection of reports only and does not provide for any analysis or cumulative and summary reporting by EED. The design of a data collection notebook and technical assistance to support districts in completing the data collection is estimated at a yearly cost of $7.0.

Section 14.33.127 (a) requires EED to approve crisis intervention training programs for schools. The fiscal note is based on EED's responsibility for identifying crisis intervention programs and building a webpage with a list of current, evidence-based prevention and intervention programs for schools to choose from, estimated at a yearly cost of $7.0.

Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))												
	FisNot	30.1	0.0	0.0	0.0	0.0	0.0	30.1	0.0	0	0	0
1151 VoTech Ed		30.1										

Section 30, Chapter 15, SLA2014 (HB278) amends AS 23.15.835(a) by increasing the amount of an employee's contribution to unemployment insurance that is diverted in to the Alaska Technical Vocational Education Program (TVEP) account from 0.15 to 0.16. The amended legislation continues the TVEP through June 30, 2017. The appropriation is a grant from the Department of Education and Early Development to the Galena Interior Learning Academy.

The total FY2015 TVEP appropriation is $464.6.

Education Bill Charter School Grants Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))												
	FisNot	168.8	0.0	0.0	0.0	0.0	0.0	168.8	0.0	0	0	0
1004 Gen Fund		168.8										

Section 14, chapter 15 SLA2014 (HB278) amends AS 14.03 to add a new section AS 14.03.264 Charter school grant program. This establishes a one-time grant from the Department of Education and Early Development for new charter schools in the amount of $500 per student enrolled in the school on October 1 of the first year in which the school applies for the grant. The fiscal note is based on historical data regarding the number of new charter schools, and students enrolled

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
in new charter schools, since 1996. On average, data reflects adding 1.5 charter schools a year with an average enrollment of 225 students per school, which equals $168.8.												
Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))												
	FisNot	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.0											
Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will be provided to school districts regarding district reporting requirements, as amended. The Student Report Manager software system will be updated and the school district handbook modified.												
Education Bill College and Career Readiness Assessment Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))												
	FisNot	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	525.0											
Section 3, chapter 15 SLA2014 (HB278) repeals AS 14.03.075 (high school competency examination in the areas of reading, English, and mathematics, also known as the High School Graduation Qualifying Exam, or HSGQE) and is reenacted as College and Career Readiness Assessment. The Department of Education and Early Development shall provide funding for a single administration of a college and career readiness assessment for each secondary student within two years of the student's expected graduation will be provided. A "college and career readiness assessment" means SAT, ACT, or WorkKeys assessment.												
A school may not issue a secondary school diploma to a student unless the student takes a college and career readiness assessment or receives a waiver from the governing body.												
Education Bill Pilot Expand STEM to Middle School Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))												
	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund	3,000.0											
Section 50, chapter 15, SLA2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section: Pilot Project to Expand Middle School Science, Technology, Engineering, and Mathematics Education (STEM). The Department of Education and Early Development (DEED) may award a grant to a nonprofit organization for a pilot project for the purpose of expanding STEM education for underserved and unrepresented middle school students with limited opportunities who are enrolled in a public school in the state. A nonprofit organization may apply for the grant by submitting an application to the commissioner of DEED. A grant may be awarded only to a nonprofit organization with experience in administering a similar education program.												
The pilot program is effective FY2015 - FY2017 with an annual $3,000.0 appropriation for a three-year total of $9,000.0.												
	Subtotal	**167,563.7**	**7,170.7**	**473.4**	**18,858.5**	**198.7**	**5.0**	**140,857.4**	**0.0**	**66**	**0**	**0**
********** **Changes From FY2015 Authorized To FY2015 Management Plan** **********												
Transfer Reclassified Position (05-1788) to Mt. Edgecumbe High School for Mental Health Clinician												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
An Education Program Assistant was reclassified to a Mental Health Clinician and transferred from Student and School Achievement to Mt. Edgecumbe Boarding School. The current dormitory services contract will be amended to remove the Mental Health Clinician personnel requirement and Mt. Edgecumbe High School will manage the position directly. There are no impacts on services associated with this transfer.												
Transfer-out PCN 05-1788 to Mt. Edgecumbe Boarding School (range 17).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-161.5	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Subtotal	**167,563.7**	**7,009.2**	**473.4**	**19,020.0**	**198.7**	**5.0**	**140,857.4**	**0.0**	**65**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	80.9											
1003 G/F Match	5.4											
1004 Gen Fund	64.5											
Cost of living adjustment for certain bargaining units: $150.8												
Year three cost of living adjustment for non-covered employees - 2.5%: $11.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $114.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $25.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.5											
1004 Gen Fund	-2.1											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.6												
Reverse Mental Health Trust Recommendation												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1092 MHTAAR	-100.0											

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

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15												
	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										

Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will be provided to school districts regarding district reporting requirements, as amended. The Student Report Manager software system will be updated and the school district handbook modified.

$35.0 Student Report Manger software system
$45.0 Handbook modifications and initial school district technical assistance

Restore Technical Assistance on Data Reporting for School Districts with Military Families												
	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will continue to be provided to school districts regarding district reporting requirements, as amended.

MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR		100.0										

The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.

Alaska Technical and Vocational Education Program Formula Adjustment												
	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
1151 VoTech Ed		35.8										

Increase authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2016.

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2014, estimates that there will be $12,510.9 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.												
These funds support a grant to the Galena School District estimated at $500.4 for FY2016.												
Delete Office Assistant (05-1703)												
	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-8.0											
1004 Gen Fund	-53.7											
A vacant, full-time Office Assistant I (05-1703), range 8, located in Juneau is being deleted to align with anticipated revenue.												
Transfer Project Assistant (05-1738) to Child Nutrition												
	Trout	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-90.3											
This position is responsible for the full scope of administration of the Child Nutrition and Fresh Fruit and Vegetable Program, a program generating over $1.8 million dollars annually. In addition, this position coordinates Residential Child Care Institutions participating in the National School Lunch Program, School Breakfast Program and After-school Snack Program and provides programmatic support in the administration of the Summer Food Service Program for schools.												
Program components include sponsor compliance, monitoring, program promotion, integrity, development, management and quality assurance. This position leads, plans, develops and directs the implementation of school sponsorship of Fresh Fruit and Vegetable Program.												
This position also manages the Healthier US Schools Challenge, School Wellness Policies and provides Food Service Management Contract oversight for all schools.												
This position is available to transfer from the Student and School Achievement due to the expiration of a federal grant that supported the Alaska Transition to Teaching (AKT2) program.												
Reduce Alaska Native Science and Engineering Program Funding												
	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund	-300.0											
The Alaska Native Science & Engineering Program (ANSEP) is administered by the University of Alaska-Anchorage, and receives funding through multiple sources, including funding from the state that is provided by a grant through the department. ANSEP Pre-College components are the spark that illuminates a vision of a career in engineering or science for middle school and high school students. It is not known the exact impact that this reduction will have on the overall program as it operates from multiple funding sources, and also received additional state funding in FY2015 though HB278 and the capital budget.												
Remove Funding for the Alaska Mineral and Energy Resource Education Fund												
	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-100.0											

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

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The Alaska Mineral and Energy Resource Education Funds (AMEREF) provide support for minerals education; however, the impact is expected to be small, and no accountability is provided for these funds.												
	Totals	**167,124.7**	**7,004.4**	**473.4**	**18,950.0**	**198.7**	**5.0**	**140,493.2**	**0.0**	**63**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

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	UGF Amount
05-1003	Division Director	FT	T	XE	Juneau	N05	27F	12.0		125,988	3,733	0	39,527	169,248	169,248
05-1032	Grants Administrator III	FT	A	SS	Juneau	205	19K / L	12.0		83,747	2,807	0	44,887	131,441	0
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17G / J	12.0		67,341	2,257	0	39,770	109,368	0
05-1047	Office Assistant III	FT	A	GP	Juneau	205	11C	12.0		39,060	1,309	0	30,129	70,498	70,498
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		59,859	2,007	0	37,220	99,086	0
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21J	12.0		91,620	2,715	0	33,782	128,117	106,331
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		75,589	2,534	0	42,582	120,705	0
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10J	12.0		43,320	1,452	0	31,582	76,354	76,354
05-1077	Grants Administrator II	FT	A	GP	Juneau	205	17J / K	12.0		70,347	2,358	0	40,795	113,500	107,825
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		41,088	1,377	0	30,821	73,286	53,753
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		41,536	1,392	0	30,973	73,901	68,868
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		74,829	2,217	0	30,672	107,718	102,612
05-1346	Education Prog Assistant	FT	A	GP	Juneau	205	12K	12.0		51,312	1,720	0	34,306	87,338	87,338
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	205	24L	12.0		121,188	3,591	0	38,782	163,561	163,561
05-1447	Education Admin II	FT	T	SS	Juneau	205	22N	12.0		113,952	3,376	0	37,442	154,770	148,404
05-1450	Education Admin II	FT	T	SS	Juneau	205	22F / J	12.0		95,824	2,839	0	34,084	132,747	0
05-1482	Education Assoc II	FT	A	GP	Juneau	205	15J / K	12.0		61,427	2,059	0	37,754	101,240	94,872
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		94,623	2,804	0	34,338	131,765	0
05-1607	Internet Specialist I	FT	A	GG	Juneau	205	16N / O	12.0		77,221	2,589	0	43,138	122,948	122,948
05-1612	Education Specialist II	FT	T	GP	Juneau	205	21K / L	12.0		96,983	2,874	0	34,775	134,632	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		76,824	2,276	0	31,042	110,142	0
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		79,164	2,346	0	31,475	112,985	0
05-1623	Education Admin I	FT	T	GP	Juneau	205	21F	12.0		85,116	2,522	0	32,577	120,215	0
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		44,136	1,480	0	31,860	77,476	77,476
05-1637	Education Admin II	FT	T	GP	Juneau	205	22K	12.0		101,808	3,017	0	35,669	140,494	0
05-1644	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		79,742	2,673	0	43,998	126,413	0
05-1645	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		76,444	2,265	0	30,971	109,680	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17D / E	12.0		62,741	2,103	0	38,202	103,046	0
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21G	12.0		87,936	2,606	0	33,100	123,642	118,795
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,411	0	41,330	115,657	0
05-1703	Office Assistant I	FT	A	GP	Juneau	205	8C	12.0		0	0	0	0	0	0
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,874	2,208	0	39,270	107,352	0
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16F / G	12.0		61,691	2,068	0	37,844	101,603	0
05-1722	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		44,073	1,477	0	31,838	77,388	0
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19A / B	12.0		64,169	1,901	0	28,698	94,768	0
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		51,227	1,717	0	34,277	87,221	0
05-1730	Education Specialist II	FT	T	GP	Juneau	205	21L	12.0		98,616	2,922	0	35,077	136,615	0
05-1751	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		41,200	1,381	0	30,859	73,440	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: FY2016 Governor Amended (12201)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

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	UGF Amount
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		57,500	1,928	0	36,416	95,844	0
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19G / J	12.0		76,958	2,280	0	31,066	110,304	0
05-1755	Education Specialist I	FT	T	GP	Juneau	205	19K	12.0		83,016	2,460	0	32,188	117,664	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21C / D	12.0		80,241	2,690	0	43,692	126,623	0
05-1757	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		52,658	1,765	0	34,765	89,188	0
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		49,434	1,657	0	33,666	84,757	0
05-1760	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		57,431	1,925	0	36,392	95,748	92,441
05-1761	Education Assoc II	FT	A	GP	Juneau	205	15L	12.0		65,808	2,206	0	39,248	107,262	107,262
05-1766	Office Assistant I	FT	A	GP	Juneau	205	8B	12.0		31,656	1,061	0	27,605	60,322	60,322
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15K	12.0		63,432	2,126	0	38,438	103,996	103,996
05-1777	Education Assoc I	FT	A	GP	Juneau	205	13B	12.0		42,876	1,437	0	31,430	75,743	56,807
05-1778	Information Officer III	FT	A	GP	Juneau	205	20J / K	12.0		88,388	2,963	0	46,945	138,296	138,296
05-1779	Project Coordinator	FT	A	XE	Juneau	N05	24K / L	12.0		120,690	3,861	0	57,111	181,662	181,662
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21K / L	12.0		98,171	2,909	0	34,995	136,075	0
05-1782	Education Admin II	FT	T	SS	Juneau	205	22B	12.0		82,980	2,459	0	31,706	117,145	110,151
05-1784	Education Admin II	FT	T	SS	Juneau	205	22F	12.0		94,788	2,809	0	33,893	131,490	0
05-1785	Education Specialist II	FT	T	GP	Juneau	205	21L	12.0		98,616	2,922	0	35,077	136,615	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		42,395	1,421	0	31,266	75,082	0
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17B	12.0		56,652	1,899	0	36,126	94,677	94,677
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21D / E	12.0		81,513	2,415	0	31,910	115,838	115,838
05-1807	Education Admin II	FT	T	SS	Juneau	205	22D / E	12.0		90,420	2,679	0	33,084	126,183	126,183
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	12.0		74,007	2,481	0	42,043	118,531	118,531
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		76,444	2,265	0	30,971	109,680	0
05-8723	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		105,276	3,529	0	52,702	161,507	161,507
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B	12.0		69,732	2,338	0	40,585	112,655	112,655
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	N05	21M	12.0		103,164	3,458	0	51,362	157,984	157,984

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: FY2016 Governor Amended (12201)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	63	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	63	0	1

Total Component Months: 756.0

Total Salary Costs:	4,663,777
Total COLA:	147,326
Total Premium Pay::	0
Total Benefits:	2,290,128
Total Pre-Vacancy:	7,101,231
Minus Vacancy Adjustment of 1.36%:	(96,831)
Total Post-Vacancy:	7,004,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,004,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,794,035	3,742,300	53.43%
1003 General Fund Match	267,346	263,700	3.76%
1004 General Fund Receipts	3,039,850	2,998,400	42.81%
Total PCN Funding:	**7,101,231**	**7,004,400**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	487.1	473.4	473.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**487.1**	**473.4**	**473.4**
72111	Airfare (Instate Employee)		Required staff travel to school districts and other grantees for technical assistance, on-site monitoring, complaint resolution and grant and contractual negotiations. The major portion of the travel costs is for direct assistance to districts in program improvement. Other travel includes the statewide implementation of the WorkReady/College Ready program related to development and training through collaborative efforts and partnerships.	128.4	136.0	136.0
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenditures for travel by staff on state business	29.8	35.0	35.0
72113	Lodging (Instate Employee)		Lodging charges for staff traveling on state business	76.6	85.0	85.0
72114	Meals & Incidentals (Instate Employee)		Per diem for staff while monitoring, providing technical assistance or training	48.7	52.6	52.6
72121	Airfare (Instate Nonemployee)		Airfare fees for non-employees traveling on behalf of the department	1.6	2.0	2.0
72123	Lodging (Instate Nonemployee)		Lodging expenses for non-employees traveling on behalf of the department	0.9	2.0	2.0
72124	Meals & Incidentals (Instate Nonemp.)		Meals and incidental expenses for non-employees traveling on behalf of the department.	6.5	15.0	15.0
72126	Nontax Reimbursement (Instate Nonemp.)		Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department	36.6	25.0	25.0
72411	Airfare (Out of state Emp)		Staff travel for training and professional development	54.2	49.8	49.8
72412	Surface Transport (Out of state Emp)		Rental car charges and other surface transportation expenditures for staff traveling out of state on business	4.6	5.0	5.0
72413	Lodging (Out of state Emp)		Out-of-state lodging expenses for staff traveling on state business	45.7	40.0	40.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**487.1**	**473.4**	**473.4**
72414	Meals & Incidentals (Out of state Emp)		Per diem for staff while attending trainings and professional development	20.0	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs for non-employees in travel status on behalf of the state	2.7	6.0	6.0
72700	Moving Costs			30.8	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	15,765.4	19,020.0	18,950.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**15,765.4**	**19,020.0**	**18,950.0**
73002	Interagency Services	EED-ADS	Interdepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	239.0	247.9	252.3
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged	267.7	503.4	508.1
73002	Interagency Services	Labor-VR	Braille and large print materials for school districts	96.0	96.0	96.0
73002	Interagency Services	EED Executive Admin	Intradepartmental RSA with Executive Administration	0.0	8.6	8.6
73026	Training/Conferences		Registration fees for conferences, meetings, and trainings, and membership fees to professional organizations for the division/department, and other education services contractual expenditures	47.8	40.0	40.0
73027	Test Monitor/Proctor		Fees for test administration	16.9	2.0	2.0
73029	Memberships		Professional memberships for the department to participate in various educational programs	193.9	52.3	52.3
73154	Software Licensing		Purchase of software licensing/maintenance or upgrades	89.7	95.0	95.0
73155	Software Maintenance		Purchase of software licensing/maintenance or upgrades	0.0	5.0	5.0
73157	Television		Costs to maintain cable television services	0.9	1.5	1.5
73226	Freight		Freight charges	4.5	2.0	2.0
73227	Courier		Courier fees for express delivery	0.7	1.0	1.0
73401	Long Distance		Long distance telephone charges	36.5	55.0	55.0
73403	Data/Network		Data network access charges	56.0	25.0	25.0
73404	Cellular Phones		Cell phone charges and network access charges for	0.2	2.0	2.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**15,765.4**	**19,020.0**	**18,950.0**
			communication devices			
73451	Advertising		Advertising for position recruitments	14.5	2.0	2.0
73528	Disposal		Space rental costs for division sponsored workshops and conferences	0.4	0.0	0.0
73668	Room/Space		Room / space rentals for statewide technical trainings and conferences to provide school districts, teaching staff and other interested parties technical support and capacity building	31.4	9.0	9.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers	3.3	6.0	6.0
73753	Program Mgmt/Consult		Professional activities for program evaluations, specialized educational projects and consultant services in support of federal programs. Contracts are negotiated with experts in the field of education in the special populations field, school district staff, professional evaluators and other professionals as needed. Contracts for the Autism Resource Center, the Alaska Native Science and Engineering Program, and School Health and Safety Program. New and ongoing initiatives include the WorkReady/College Ready program and the Alaska Longitudinal Data System, and contract renewals for the Alaska Learning Network and statewide assessments. Includes program management costs associated with the School Improvement Plan Implementation, and the K-3 Literacy Project.	11,570.5	14,967.4	15,338.3
73756	Print/Copy/Graphics		Publications for school effectiveness programs	111.8	35.0	35.0
73757	Honorariums/Stipend			9.4	0.0	0.0
73759	Commission Sales (Non-IA-Other Svcs)			4.6	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	0.0	65.0	65.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including	149.3	95.0	95.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**15,765.4**	**19,020.0**	**18,950.0**
			telecommunications/computer services EPR and PBX			
73807	Storage		Off-site storage for department records	0.1	2.6	2.6
73809	Mail	Central Mail	RSA to DOA Central Mail Services	7.7	25.0	25.0
73812	Legal	Law	RSA to the Department of Law for legal services	207.0	125.0	125.0
73813	Auditing	Legislative Audit	Costs associated with audits performed by Legislative Audit	0.0	50.0	50.0
73815	Financial			5.6	0.0	0.0
73817	Federal Passthrough	HSS	Federal funding passed through to eligible entities	662.9	25.0	25.0
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Various inter / intra-governmental RSA / agreements for mission related programs and services: Health and Social Services Labor and Workforce Development University of Alaska Mt. Edgecumbe High School	1,936.9	2,476.3	2,026.3

Line Item Detail
Department of Education and Early Development
Commodities

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	233.0	198.7	198.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**233.0**	**198.7**	**198.7**
74222	Books And Educational		Educational and instructional books and periodicals for use by professional and technical staff	101.3	50.3	50.3
74226	Equipment & Furniture		Office supplies for professional, technical and clerical staff	9.7	20.0	20.0
74229	Business Supplies		Supplies for assessment and evaluation programs	56.0	65.5	65.5
74233	Info Technology Equip		Costs for consumable data processing supplies for office use	39.7	28.5	28.5
74236	Subscriptions		Subscriptions for educational materials and periodicals	23.1	32.4	32.4
74481	Food Supplies		Supplies purchased for public meetings or conferences	3.2	2.0	2.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	30.0	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**30.0**	**5.0**	**5.0**
75830 Info Technology		Replace/purchase laptop and desk top computers and printers	30.0	5.0	5.0

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

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	124,959.6	140,857.4	140,493.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**124,959.6**	**140,857.4**	**140,493.2**
77431 Education		Educational agencies, non-profits, community-based organizations and professional associations receive grants on a formula, discretionary and/or competitive basis as specified by federal requirements. (Title I, Migrant, Special Education, Preschool Handicapped, Homeless, Drug and Violence Free Schools, Governor's Drug Prevention, Reading First, EduJobs). Grants related to the Statewide Literacy Program. Vocational Education, Technology, Title V School Innovation, Title IV 21st Century Community Learning Centers and Community Service, Charter Schools, Title II Teacher Quality, Title II Technology, and Galena Project Education Vocational Training Center grants. Unallocated/carryforward authority is included for the federal programs crossing fiscal years. University of Alaska, Anchorage: Alaska Native Science and Engineering Program (ANSEP).	124,959.6	140,857.4	140,493.2

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	132,849.3	153,987.9	153,969.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		05113015	11100	132,849.3	153,987.9	153,969.0
	The amounts listed below include FY2016 estimated grants and carry forward funding.						
	$38,150.0 - ESEA Title I Grants to LEAs CFDA 84.010, 84.010A						
	$1,500.0 – ESEA School Improvement Grants (SIG) 1003(g) CFDA 84.377						
	$6,875.0 –ESEA Title I C Migrant Education CFDA 84.011, 84.011A						
	$250.0 – ESEA Title I-D CFDA 84013A						
	$10,870.0 – ESEA Title II Improving Teacher Quality CFDA 84.367, 84.367B						
	$750.0 – ESEA Title II B Math and Science Partnerships CFDA 84.366B						
	$1,200.0 – ESEA Title III Language Acquisition CFDA 84.365A						
	$5,630.0 – ESEA Title IV 21st Century Community Learning CFDA 84.287						
	$3,600.0 – ESEA Title VI A State Assessments CFDA 84.369, 84.369A						
	$20.0 - ESEA Title VI Part B subpart 1 Small Rural School Achievement CFDA 84.358A						
	$88.0 – ESEA Title VI Part B subpart 2 Rural and Low Income CFDA 84.358						
	$170.0 - ESEA Title X Part C Education for Homeless Children CFDA 84.196A						
	$36,200.0 - IDEA Title VI B 611 Special Education CFDA 84.027, 84.027A						
	$1,300.0 - IDEA Title VI B 619 Special Education—Preschool CFDA 84.173A						
	$4,215.0 - Carl Perkins Vocational Education Career & Tech PL 109-270 CFDA 84.048, 84.048A, 84.243						
	$700.0 - Guiding and Investing in New Special Educators for Alaska (GAINS) CFDA 84.323						
	$1,500.0 - Longitudinal Data System (ANSWERS) CFDA 84.372						
	$1,800.0 - AK Project AWARE CFDA 93.243						
	$39,151.0 - Unallocated carryforward						

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,587.5	347.5	347.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		05113015	11100	1,587.5	347.5	347.5
	Receipts from other state agencies for services in support of program activities						

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	252.8	252.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec School Leadership (RAPPS) $134.0 Senate Youth $1.0 Unallocated $117.8		05113015	11100	0.0	252.8	252.8

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51118	Federal Economic Stimulus	152.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51118	Federal Economic Stimulus		05113018	11100	152.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.	100.0	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	MH Settlement Income Program activities supported by the Mental Health Trust Authority. Alaska Autism Resource Center		05113013	11100	100.0	100.0	100.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	430.4	464.6	500.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program		05113255	11166	430.4	464.6	500.4

This funding provides resources to support state of the art technical and vocational training programs to Alaska residents. These funds are used to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state. These training programs have a very high placement rate for individuals successfully completing training programs.

Interagency Services
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Interdepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	239.0	247.9	252.3
73002	Interagency Services	Intradepartmental RSA with Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged	Intra-dept	EED-IS	267.7	503.4	508.1
73002	Interagency Services	Braille and large print materials for school districts	Inter-dept	Labor-VR	96.0	96.0	96.0
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED Executive Admin	0.0	8.6	8.6
			73002 Interagency Services subtotal:		**602.7**	**855.9**	**865.0**
73759	Commission Sales (Non-IA-Other Svcs)		Inter-dept		4.6	0.0	0.0
			73759 Commission Sales (Non-IA-Other Svcs) subtotal:		**4.6**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	Inter-dept	DOA ETS	0.0	65.0	65.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**65.0**	**65.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	149.3	95.0	95.0
			73806 IT-Telecommunication subtotal:		**149.3**	**95.0**	**95.0**
73809	Mail	RSA to DOA Central Mail Services	Inter-dept	Central Mail	7.7	25.0	25.0
				73809 Mail subtotal:	**7.7**	**25.0**	**25.0**
73812	Legal	RSA to the Department of Law for legal services	Inter-dept	Law	207.0	125.0	125.0
				73812 Legal subtotal:	**207.0**	**125.0**	**125.0**
73813	Auditing	Costs associated with audits performed by Legislative Audit	Inter-dept	Legislative Audit	0.0	50.0	50.0
				73813 Auditing subtotal:	**0.0**	**50.0**	**50.0**
73815	Financial		Inter-dept		5.6	0.0	0.0
				73815 Financial subtotal:	**5.6**	**0.0**	**0.0**
73817	Federal Passthrough	Federal funding passed through to eligible entities	Inter-dept	HSS	662.9	25.0	25.0
			73817 Federal Passthrough subtotal:		**662.9**	**25.0**	**25.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services: Health and Social Services Labor and Workforce Development University of Alaska Mt. Edgecumbe High School	Inter-dept		1,936.9	2,476.3	2,026.3

Interagency Services
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**1,936.9**	**2,476.3**	**2,026.3**
		Student and School Achievement total:		**3,576.9**	**3,717.2**	**3,276.3**
		Grand Total:		**3,576.9**	**3,717.2**	**3,276.3**

Component: Alaska Learning Network

Contribution to Department's Mission

Alaska's Learning Network (AKLN) provides online classes, ensuring all Alaska students have access to Alaska Performance Scholarship (APS) required courses and are college and career ready:

- Provide equitable access to rich and varied learning opportunities for Alaskan students, with emphasis on curricular areas needed to ensure that all students can meet the Alaska Performance Standards and succeed in post-secondary education and the workplace;
- Implement multiple delivery models, including synchronous (both through web conferencing and video conferencing), asynchronous, and blended instruction by highly qualified teachers;
- Expand high-quality professional development opportunities for Alaskan teachers and other educators;
- Expand partnerships to include Alaska Universities and other technology based non- profit programs; and,
- Ensure active partnership between the Department of Education and Early Development (DEED) and the University of Alaska Southeast (UAS)

Core Services

- Academic standards, academic assessment and accountability
- Active Partnerships

Major Component Accomplishments in 2014

- Increase courses available for students which offer dual secondary and post-secondary credit;
- Offered synchronous (live/scheduled) and asynchronous (anytime/anywhere) class options that works with limited bandwidth;
- Increased capacity to use existing technology infrastructure (video teleconference, laptops, iPads);
- Partnered with UAS;
- Increased enrollment statewide; and,
- Increased "Made in Alaska" place-based curriculum designed by Alaskans for Alaskans.

Key Component Challenges

- Continue to increase the number of made-in-Alaska courses taught by Alaska teachers;
- Increase enrollment in APS required courses; and,
- Improving course completion rates.

Significant Changes in Results to be Delivered in FY2016

- Increase "Made in Alaska" (synchronously, asynchronously, and blended) courses taught by Alaska educators;
- Continue to strengthen inter-agency collaborations;
- Provide Alaska students with an opportunity to become APS eligible;
- Improve student success rates and course completion; and,
- Ensure teachers new to online teaching will receive training that reflects best practices for online instructional methodologies.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

Contact Information

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Alaska Learning Network
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.4	0.0	0.0
73000 Services	1,096.0	850.0	599.7
74000 Commodities	1.6	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,100.0**	**850.0**	**599.7**
Funding Sources:			
1004 General Fund Receipts	1,100.0	850.0	599.7
Funding Totals	**1,100.0**	**850.0**	**599.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**850.0**	**0.0**	**0.0**	**0.0**	**850.0**
One-time items:					
-Reverse One-time Alaska Learning Network	-850.0	0.0	0.0	0.0	-850.0
Adjustments which continue current level of service:					
-Restore Alaska Learning Network to Improve Student Achievement	850.0	0.0	0.0	0.0	850.0
Proposed budget decreases:					
-Reduce Alaska Learning Network Funding	-250.3	0.0	0.0	0.0	-250.3
FY2016 Governor Amended	**599.7**	**0.0**	**0.0**	**0.0**	**599.7**

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Learning Network (AR17716) (3061)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,096.0	850.0	850.0	850.0	599.7	-250.3	-29.4%
74000 Commodities	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,100.0**	**850.0**	**850.0**	**850.0**	**599.7**	**-250.3**	**-29.4%**
Fund Sources:							
1004Gen Fund (UGF)	1,100.0	850.0	850.0	850.0	599.7	-250.3	-29.4%
Unrestricted General (UGF)	**1,100.0**	**850.0**	**850.0**	**850.0**	**599.7**	**-250.3**	**-29.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Learning Network (3061)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	850.0											
	Subtotal	**850.0**	**0.0**	**0.0**	**850.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**850.0**	**0.0**	**0.0**	**850.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reverse One-time Alaska Learning Network												
	OTI	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-850.0											

Reverse one-time funding for Alaska Learning Network.

Restore Alaska Learning Network to Improve Student Achievement												
	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	850.0											

The Alaska Learning Network (AKLN) is a rigorous distance delivery model of education that equalizes opportunity for students around the state and offers students opportunities for credit recovery, dual credit with the University of Alaska (UA), and access to courses that qualify for the Alaska Performance Scholarship (APS). It is not simply a delivery of materials to be completed but a connection between an Alaskan highly qualified teacher and a school to provide pre and post assessments for students to assure proper placement in classes, online synchronous and/or asynchronous support and delivery of materials and instruction, and local support for a student with encouragement, learning assistance, and encouragement for timely completion.

AKLN is a coalition of all 54 school districts and is managed by the University of Alaska, Southeast (UAS) and the AKLN Advisory Board. AKLN currently offers a variety of online opportunities through the UAS Online Blackboard system, the Ketchikan School District's Revilla Blended School, and the APEX Learning System, all with an equal variety of quality and rigor. All teachers are highly qualified in their content area. The AKLN model is a cost efficient method of providing classes in which districts who offer teachers to teach courses can trade seats rather than funding to provide additional course opportunities for students in their own district.

Reduce Alaska Learning Network Funding												
	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-250.3											

Currently the Alaska Learning Network (AKLN) provides high quality rigorous courses for students across the state and particularly in rural Alaska. The department works with the University of Alaska – Southeast to administer this program.

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

Component: Alaska Learning Network (3061)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
AKLN continues to develop courses for high school students statewide, responding to the needs of districts and specifically targeting courses that meet requirements for the Alaska Performance Scholarship. AKLN works with the University of Alaska Southeast Professional Education Center and Alaska Staff Development Network to provide learning opportunities for teachers that promote technology integration, digital literacy, and successful online pedagogy. AKLN is designed, in part, to ensure all students have access to high quality instruction regardless of location or school size; however, if these services were reduced through AKLN, the districts will still have access to such services through private vendors.												
	Totals	**599.7**	**0.0**	**0.0**	**599.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Education and Early Development
Travel

Component: Alaska Learning Network (3061)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	2.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**2.4**	**0.0**	**0.0**
72111 Airfare (Instate Employee)			1.3	0.0	0.0
72112 Surface Transport (Instate Employee)			0.1	0.0	0.0
72113 Lodging (Instate Employee)			0.4	0.0	0.0
72114 Meals & Incidentals (Instate Employee)			0.5	0.0	0.0
72116 Reimburse In State Travel Costs			0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska Learning Network (3061)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,096.0	850.0	599.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,096.0**	**850.0**	**599.7**
73026	Training/Conferences			5.0	0.0	0.0
73154	Software Licensing			3.8	0.0	0.0
73403	Data/Network			1.1	0.0	0.0
73753	Program Mgmt/Consult			266.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Juneau Campus	Partnership with the University of Alaska, Southeast to provide a variety of online opportunities, including credit recovery, dual credit with the University, and access to courses that qualify for the Alaska Performance Scholarship Award program	820.0	850.0	599.7

Line Item Detail
Department of Education and Early Development
Commodities

Component: Alaska Learning Network (3061)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**1.6**	**0.0**	**0.0**
74233 Info Technology Equip			1.6	0.0	0.0

Interagency Services
Department of Education and Early Development

Component: Alaska Learning Network (3061)
RDU: Teaching and Learning Support (56)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	Partnership with the University of Alaska, Southeast to provide a variety of online opportunities, including credit recovery, dual credit with the University, and access to courses that qualify for the Alaska Performance Scholarship Award program	Inter-dept	Juneau Campus	820.0	850.0	599.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**820.0**	**850.0**	**599.7**
				Alaska Learning Network total:	**820.0**	**850.0**	**599.7**
				Grand Total:	**820.0**	**850.0**	**599.7**

Component: State System of Support

Contribution to Department's Mission

The mission of the State System of Support is to support school districts as they build their capacity to implement sustainable school improvement strategies with fidelity.

Core Services

- State system of support to increase school effectiveness.

Major Component Accomplishments in 2014

- Provided two Curriculum Alignment Institutes. These two-day events are designed to assist and support school districts in building awareness of the new English Language Arts and Mathematics standards, aligning curriculum and instructional materials, and beginning the instructional shifts that will best facilitate the transition to support alignment with new state performance standards in reading, writing, math, and science at appropriate grade levels;
- Continued implementation of the framework, C3G (College, Career and Culturally ready Graduates) for Alaska's English Language Arts and Mathematics standards, moving all schools from awareness and transition to the standards to full implementation;
- Proposed to the State Board of Education and Early Development following board approval, implemented new regulations and department processes to put into effect the approved Elementary and Secondary Education Act (ESEA) waiver;
- Implemented a new school and district designation process for Priority, Focus, and Reward schools and tiered districts based upon new Alaska School Performance Index (ASPI) school ranking system. Designated Priority and Focus schools;
- Established a Department of Education and Early Development (DEED) Liaison program to provide school improvement plan support to all 1- and 2-star schools; and,
- Continued technical assistance to school districts on the implementation of the standards, assessment and teacher evaluation.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Refine state assessments;
- Implementation of changes, based on the application for a state waiver from the ESEA as authorized by No Child Left Behind (NCLB), to the school accountability system; and,
- Build departmental structures, capacity, and resource base to support school districts in implementing the major education initiatives of new English Language Arts and Mathematics standards, school and district accountability, teacher effectiveness, and statewide assessments to be implemented in 2015.

Significant Changes in Results to be Delivered in FY2016

- Implement Alaska's new English Language Arts and Mathematics standards, moving all schools from awareness of the standards to transition and implementation of the standards;
- Continue phased implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Support school districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Provide focused district and school improvement support services, and increasing concentration on effective reading programs;
- Sponsor professional development for the implementation of the new content standards and statewide

literacy plan; and,

- Provide predictable and established support to school and district improvement efforts. Implement second phase of school accountability regulations which address progress on meeting Annual Measurable Objective (AMO) targets from year one to year two.

Statutory and Regulatory Authority

AS 14.03.015
AS 14.03.123 (a)(f)
AS 14.07.020(a)(16)-(17)
4 AAC 06.840(j)-(l)
4 AAC 06.845(d)
4 AAC 06.850
4 AAC 06.852
4 AAC 06.872

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State System of Support
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	808.2	809.2	811.7
72000 Travel	116.5	40.0	51.4
73000 Services	960.9	1,099.8	1,099.8
74000 Commodities	29.1	13.5	13.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	48.5	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,963.2**	**1,962.5**	**1,976.4**
Funding Sources:			
1004 General Fund Receipts	1,963.2	1,962.5	1,976.4
Funding Totals	**1,963.2**	**1,962.5**	**1,976.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		**1.0**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**1.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,962.5**	**0.0**	**0.0**	**0.0**	**1,962.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	14.5	0.0	0.0	0.0	14.5
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
FY2016 Governor Amended	**1,976.4**	**0.0**	**0.0**	**0.0**	**1,976.4**

State System of Support
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended	Personal Services Costs	
			Annual Salaries	557,425
Full-time	7	7	COLA	13,791
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	240,500
			Less 0.00% Vacancy Factor	(16)
			Lump Sum Premium Pay	0
Totals	**7**	**7**	**Total Personal Services**	**811,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin II	0	0	1	0	1
Education Assoc II	0	0	1	0	1
Education Specialist II	0	0	4	0	4
Project Coordinator	0	1	0	0	1
Totals	**0**	**1**	**6**	**0**	**7**

Component Detail All Funds
Department of Education and Early Development

Component: State System of Support (AR17718) (2977)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	808.2	818.2	818.2	809.2	811.7	2.5	0.3%
72000 Travel	116.5	40.0	40.0	40.0	51.4	11.4	28.5%
73000 Services	960.9	1,090.8	1,090.8	1,099.8	1,099.8	0.0	0.0%
74000 Commodities	29.1	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,963.2**	**1,962.5**	**1,962.5**	**1,962.5**	**1,976.4**	**13.9**	**0.7%**
Fund Sources:							
1004Gen Fund (UGF)	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
Unrestricted General (UGF)	**1,963.2**	**1,962.5**	**1,962.5**	**1,962.5**	**1,976.4**	**13.9**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund 1,962.5												
	Subtotal	**1,962.5**	**818.2**	**40.0**	**1,090.8**	**13.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-9.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Subtotal	**1,962.5**	**809.2**	**40.0**	**1,099.8**	**13.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.5												
Cost of living adjustment for certain bargaining units: $14.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $11.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.6												
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to comply with 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: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**1,976.4**	**811.7**	**51.4**	**1,099.8**	**13.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

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	UGF Amount
05-0318	Project Coordinator	FT	T	XE	Fairbanks	N03	24E	12.0		109,428	0	0	36,460	145,888	145,888
05-1776	Education Admin II	FT	T	SS	Juneau	205	22C / D	12.0		88,490	2,622	0	32,726	123,838	123,838
05-1808	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		73,449	2,176	0	30,417	106,042	106,042
05-1809	Education Assoc II	FT	A	GP	Juneau	205	15B	12.0		49,212	1,650	0	33,590	84,452	84,452
05-1810	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		78,228	2,318	0	31,302	111,848	111,848
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21E / F	12.0		83,504	2,799	0	45,280	131,583	131,583
05-1812	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		75,114	2,226	0	30,725	108,065	108,065

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	557,425
Total COLA:	13,791
Total Premium Pay::	0
Total Benefits:	240,500
Total Pre-Vacancy:	811,716
Minus Vacancy Adjustment of 0.00%:	(16)
Total Post-Vacancy:	811,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	811,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	811,716	811,700	100.00%
Total PCN Funding:	**811,716**	**811,700**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	116.5	40.0	51.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**116.5**	**40.0**	**51.4**
72110	Employee Travel (Instate)		Costs for staff to travel throughout Alaska to provide technical support and capacity building to school districts	91.5	30.3	41.7
72120	Nonemployee Travel (Instate Travel)		Travel costs for non-employees providing technical and consultative expertise on behalf of the agency	2.7	3.0	3.0
72410	Employee Travel (Out of state)		Travel costs to participate in professional conferences, and professional training and per diem expenses	22.1	6.7	6.7
72930	Cash Advance Fee			0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	960.9	1,099.8	1,099.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**960.9**	**1,099.8**	**1,099.8**
73002	Interagency Services	EED IS	Intradepartmental RSA with the division of Information Services to provide technical support	30.0	22.1	22.8
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	7.3	8.4	9.0
73026	Training/Conferences		Training or professional development for staff	8.1	5.5	6.3
73029	Memberships		Memberships with professional organizations	0.3	20.9	1.0
73154	Software Licensing		Software licensing and maintenance agreements for support programs	0.4	1.0	1.0
73401	Long Distance		Long distance telephone charges	0.0	0.5	0.5
73404	Cellular Phones			1.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rental space for technical assistance and capacity building meetings and conferences	19.0	0.0	19.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			2.6	0.0	0.0
73753	Program Mgmt/Consult		Professional services contracts with technical and consultative service providers with expertise in educational subject matter areas. Support for the development of interim benchmark assessments in various content areas.	816.0	991.4	990.2
73756	Print/Copy/Graphics		Publications for school effectiveness programs	12.0	35.0	35.0
73759	Commission Sales (Non-IA-Other Svcs)			1.3	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	0.0	4.0	4.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including	10.7	9.5	9.5

Line Item Detail
Department of Education and Early Development
Services

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**960.9**	**1,099.8**	**1,099.8**
			telecommunications/computer services EPR and PBX			
73809	Mail	Admin	RSA with the Department of Administration for Central Mail Services chargebacks	0.3	0.5	0.5
73812	Legal	Law	RSA to Department of Law for legal services	5.8	1.0	1.0
73813	Auditing			38.5	0.0	0.0
73815	Financial			0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			7.0	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	29.1	13.5	13.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**29.1**	**13.5**	**13.5**
74222	Books And Educational		Books and educational materials	3.4	6.5	6.5
74226	Equipment & Furniture			4.0	0.0	0.0
74229	Business Supplies		Consumable office supplies for mailing, fax and copy machines, paper, and envelopes	12.9	6.5	6.5
74233	Info Technology Equip		Hardware and software costs to maintain licensing agreements and to support technology upgrades	3.3	0.5	0.5
74236	Subscriptions			1.8	0.0	0.0
74481	Food Supplies			3.7	0.0	0.0

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

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	48.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**48.5**	**0.0**	**0.0**
77431 Education			48.5	0.0	0.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	1.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				1.0	0.0	0.0

Interagency Services
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intradepartmental RSA with the division of Information Services to provide technical support	Intra-dept	EED IS	30.0	22.1	22.8
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	7.3	8.4	9.0
				73002 Interagency Services subtotal:	**37.3**	**30.5**	**31.8**
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	4.0	4.0
				73805 IT-Non-Telecommunication subtotal:	**0.0**	**4.0**	**4.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	10.7	9.5	9.5
				73806 IT-Telecommunication subtotal:	**10.7**	**9.5**	**9.5**
73809	Mail	RSA with the Department of Administration for Central Mail Services chargebacks	Inter-dept	Admin	0.3	0.5	0.5
				73809 Mail subtotal:	**0.3**	**0.5**	**0.5**
73812	Legal	RSA to Department of Law for legal services	Inter-dept	Law	5.8	1.0	1.0
				73812 Legal subtotal:	**5.8**	**1.0**	**1.0**
73813	Auditing		Inter-dept		38.5	0.0	0.0
				73813 Auditing subtotal:	**38.5**	**0.0**	**0.0**
73815	Financial		Inter-dept		0.6	0.0	0.0
				73815 Financial subtotal:	**0.6**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		7.0	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**7.0**	**0.0**	**0.0**
				State System of Support total:	**100.2**	**45.5**	**46.8**
				Grand Total:	**100.2**	**45.5**	**46.8**

Component: Statewide Mentoring Program

Contribution to Department's Mission

The Statewide Mentoring Program component reflects the teacher mentoring and principal coaching activities. These activities are designed to increase teacher retention and student achievement. The department collaborates with the University of Alaska Statewide Office and the New Teacher Center to ensure that mentors and coaches are properly trained, that mentors and coaches are assigned to and serve beginning teachers and principals, and that the program is evaluated for effectiveness in meeting the goals of increased teacher retention and student achievement.

Core Services

- School Effectiveness Programs

Major Component Accomplishments in 2014

- The Alaska Statewide Mentoring Program continues to support the profession of teaching in Alaska. The program provides individualized support to first- and second-year teachers, developing an effective teaching force that is responsive to the diverse academic needs and cultural backgrounds of all students;
- Mentors received extensive ongoing training enabling them to support early career teachers (ECTs) through formative assessment tools used to collaborate with ECTs toward identifying their needs and meeting their goals, weekly contact at a distance, and monthly face-to-face visits; and,
- The Alaska Administrator Coaching Project (AACP) continues to serve Alaska's new principals and superintendents. Data collected indicates that early career principals overwhelmingly report the knowledge and skills necessary for effective school leadership are learned through the AACP.

Key Component Challenges

- The number of new teachers and their diverse placement, requiring mentors to be responsible for teachers that are disbursed throughout the state;
- Availability and access to technology that is necessary for new teachers to communicate with their mentors varies widely throughout the school districts;
- Researching the link between mentoring of teachers and student achievement is challenging, partly due to the separation of intervention and outcome measures, and to the multitude of variables and challenges inherent in Alaskan education; and,
- Increasing new teachers' efficacy and narrowing the gap in rural teacher retention.

Significant Changes in Results to be Delivered in FY2016

The Alaska Statewide Mentoring Program research team will continue to refine teacher data and adjust the program as supported by this research.

Statutory and Regulatory Authority

No statutes and regulations.

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Statewide Mentoring Program
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,000.0	2,300.0	2,300.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,000.0**	**2,300.0**	**2,300.0**
Funding Sources:			
1004 General Fund Receipts	3,000.0	2,300.0	2,300.0
Funding Totals	**3,000.0**	**2,300.0**	**2,300.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,300.0**	**0.0**	**0.0**	**0.0**	**2,300.0**
FY2016 Governor Amended	**2,300.0**	**0.0**	**0.0**	**0.0**	**2,300.0**

Component Detail All Funds
Department of Education and Early Development

Component: Statewide Mentoring Program (AR17723) (2819)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,000.0**	**2,300.0**	**2,300.0**	**2,300.0**	**2,300.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
Unrestricted General (UGF)	**3,000.0**	**2,300.0**	**2,300.0**	**2,300.0**	**2,300.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Mentoring Program (2819)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,300.0											
	Subtotal	**2,300.0**	**0.0**	**0.0**	**2,300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,300.0**	**0.0**	**0.0**	**2,300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**2,300.0**	**0.0**	**0.0**	**2,300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Education and Early Development
Services

Component: Statewide Mentoring Program (2819)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	3,000.0	2,300.0	2,300.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,000.0**	**2,300.0**	**2,300.0**
73002	Interagency Services	Univ	RSA to University of Alaska Statewide Office to help implement the Statewide Mentoring Program. RSA funding is for personnel to coordinate the program and make travel arrangements for teacher mentors and principal coaches, to assist in ongoing annual mentor and coach training, and to conduct annual program evaluation and research activities; actual costs for mentor and coach travel and per diem to school sites and for training events and for program personnel travel related to training; room rental for annual training events; supplies for teacher mentors and principal coaches, including New Teacher Center required training supplies; communication, printing, copying, faxing and phone costs related only to the implementation of the Statewide Mentoring Program; Alaska Teacher Placement Center coordination and support with the Statewide Mentor Program.	1,015.6	1,200.0	1,200.0
73753	Program Mgmt/Consult		Contracts with teacher mentors and principal coaches for statewide support to school districts	1,961.4	1,100.0	1,100.0
73757	Honorariums/Stipend			23.0	0.0	0.0

Interagency Services
Department of Education and Early Development

Component: Statewide Mentoring Program (2819)
RDU: Teaching and Learning Support (56)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	RSA to University of Alaska Statewide Office to help implement the Statewide Mentoring Program. RSA funding is for personnel to coordinate the program and make travel arrangements for teacher mentors and principal coaches, to assist in ongoing annual mentor and coach training, and to conduct annual program evaluation and research activities; actual costs for mentor and coach travel and per diem to school sites and for training events and for program personnel travel related to training; room rental for annual training events; supplies for teacher mentors and principal coaches, including New Teacher Center required training supplies; communication, printing, copying, faxing and phone costs related only to the implementation of the Statewide Mentoring Program; Alaska Teacher Placement Center coordination and support with the Statewide Mentor Program.	Inter-dept	Univ	1,015.6	1,200.0	1,200.0
				73002 Interagency Services subtotal:	**1,015.6**	**1,200.0**	**1,200.0**
				Statewide Mentoring Program total:	**1,015.6**	**1,200.0**	**1,200.0**
				Grand Total:	**1,015.6**	**1,200.0**	**1,200.0**

Component: Teacher Certification

Contribution to Department's Mission

To ensure that only qualified applicants are certified to teach in Alaska and that teacher education programs in Alaska conform to nationally recognized standards.

Core Services

- Accountability and oversight

Major Component Accomplishments in 2014

- Continued to work with Alaska stakeholders on the implementation plan and timeline of implementation of state regulations on educator evaluation, which for the first time incorporates student learning data into the evaluation process;
- Support school districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce; and,
- Active partnership with Education Northwest on the implementation plan and timeline of the implementation of state regulations on educator evaluation.

Key Component Challenges

- Teacher recruitment and retention continues to be a challenge. Alaska must be able to compete with other states that are offering a number of incentives to new teachers. The state is working to ensure that those professionals who choose to work in Alaska are trained in Alaska's standards and educational policy issues;
- Working with school district staff to ensure that all teachers meet the highly qualified requirements of the federal No Child Left Behind Act (NCLB) continues to be challenging, especially in small, multi-subject and multi-grade schools, in which there are small numbers of teachers; and,
- Implementation of changes, based on the application for a state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system.

Significant Changes in Results to be Delivered in FY2016

- Increase support for school districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce; and,
- Continued to work with Alaska stakeholders and Education Northwest on the implementation plan and timeline of implementation of state regulations on educator evaluation.

Statutory and Regulatory Authority

AS 12.62.160
4 AAC 12.010 - .900
AS 14.20.010 - .040
4 AAC 04.200-220

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Teacher Certification
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	482.0	472.8	487.8
72000 Travel	20.1	19.0	19.0
73000 Services	209.3	403.7	398.4
74000 Commodities	2.8	10.0	10.0
75000 Capital Outlay	0.0	15.1	15.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**714.2**	**920.6**	**930.3**
Funding Sources:			
1004 General Fund Receipts	0.2	0.2	0.2
1005 General Fund/Program Receipts	714.0	904.0	913.7
1007 Interagency Receipts	0.0	16.4	16.4
Funding Totals	**714.2**	**920.6**	**930.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	714.0	904.0	913.7
Interagency Receipts	51015	0.0	16.4	16.4
Restricted Total		**714.0**	**920.4**	**930.1**
Total Estimated Revenues		**714.0**	**920.4**	**930.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.2**	**904.0**	**16.4**	**0.0**	**920.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	10.0	0.0	0.0	10.0
-FY2016 Health Insurance Rate Reduction	0.0	-0.3	0.0	0.0	-0.3
FY2016 Governor Amended	**0.2**	**913.7**	**16.4**	**0.0**	**930.3**

Teacher Certification
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	5	5
Part-time	0	0
Nonpermanent	0	0
Totals	**5**	**5**

Personal Services Costs	
Annual Salaries	306,007
COLA	9,860
Premium Pay	0
Annual Benefits	172,024
Less 0.02% Vacancy Factor	(91)
Lump Sum Premium Pay	0
Total Personal Services	**487,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin II	0	0	1	0	1
Education Assoc II	0	0	1	0	1
Education Assoc III	0	0	1	0	1
Education Prog Assistant	0	0	2	0	2
Totals	**0**	**0**	**5**	**0**	**5**

Component Detail All Funds
Department of Education and Early Development

Component: Teacher Certification (AR17725) (1240)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	482.0	477.3	477.3	472.8	487.8	15.0	3.2%
72000 Travel	20.1	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	209.3	399.2	399.2	403.7	398.4	-5.3	-1.3%
74000 Commodities	2.8	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**714.2**	**920.6**	**920.6**	**920.6**	**930.3**	**9.7**	**1.1%**
Fund Sources:							
1004Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	714.0	904.0	904.0	904.0	913.7	9.7	1.1%
1007I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Unrestricted General (UGF)	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.0**	**0.0%**
Designated General (DGF)	**714.0**	**904.0**	**904.0**	**904.0**	**913.7**	**9.7**	**1.1%**
Other Funds	**0.0**	**16.4**	**16.4**	**16.4**	**16.4**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund	0.2											
1005 GF/Prgm	904.0											
1007 I/A Rcpts	16.4											
	Subtotal	**920.6**	**477.3**	**19.0**	**399.2**	**10.0**	**15.1**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0

This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

	Subtotal	**920.6**	**472.8**	**19.0**	**403.7**	**10.0**	**15.1**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	10.0											

Cost of living adjustment for certain bargaining units: $10.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $7.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.0

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-0.3											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to personal services to comply with 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: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**930.3**	**487.8**	**19.0**	**398.4**	**10.0**	**15.1**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

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	UGF Amount
05-1098	Education Assoc III	FT	A	GP	Juneau	205	17D / E	12.0		62,654	2,100	0	38,173	102,927	200
05-1404	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,920	1,372	0	30,763	73,055	0
05-1592	Education Admin II	FT	T	SS	Juneau	205	22K	12.0		102,036	3,023	0	35,235	140,294	0
05-1732	Education Prog Assistant	FT	A	GP	Juneau	205	12E / F	12.0		44,514	1,492	0	31,989	77,995	0
05-1801	Education Assoc II	FT	A	GP	Juneau	205	15E / F	12.0		55,883	1,873	0	35,864	93,620	0

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	306,007
Total COLA:	9,860
Total Premium Pay::	0
Total Benefits:	172,024
Total Pre-Vacancy:	487,891
Minus Vacancy Adjustment of 0.02%:	(91)
Total Post-Vacancy:	487,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	487,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	200	200	0.04%
1005 General Fund/Program Receipts	487,691	487,600	99.96%
Total PCN Funding:	**487,891**	**487,800**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	20.1	19.0	19.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**20.1**	**19.0**	**19.0**
72111	Airfare (Instate Employee)		Travel costs to participate in the Alaska State Job Fair; attend professional conferences; provide training on credential requirements; conduct on site program reviews	5.9	6.5	6.5
72112	Surface Transport (Instate Employee)		Rental car fees and other surface transportation expenses for staff on state business	2.8	1.5	1.5
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business	5.1	4.0	4.0
72114	Meals & Incidentals (Instate Employee)		Per diem for staff associated with travel	2.9	4.0	4.0
72116	Reimburse In State Travel Costs			0.3	0.0	0.0
72120	Nonemployee Travel (Instate Travel)			0.5	0.0	0.0
72410	Employee Travel (Out of state)		Travel costs to participate in professional conferences, professional training and per diem expenses	2.6	3.0	3.0

Line Item Detail
Department of Education and Early Development
Services

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	209.3	403.7	398.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**209.3**	**403.7**	**398.4**
73002	Interagency Services	EED - Exec Admin	Intradepartmental RSA with Executive Administration	0.0	0.5	0.5
73002	Interagency Services	EED IS	Intradepartmental RSA with Information Services to provide technical support	30.0	18.9	19.4
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	15.3	16.2	16.6
73026	Training/Conferences		Training or professional development for staff	4.0	12.6	7.3
73029	Memberships		Professional memberships for department staff to access education organizations	1.7	6.5	6.5
73051	Accounting/Auditing		Credit card processing fees	10.4	9.0	9.0
73152	IT Consulting		Consulting services for information technology related programs to support the Teacher Certification system	3.0	1.6	1.6
73154	Software Licensing		Software licensing to support teacher certification systems	9.3	9.4	9.4
73226	Freight		Delivery and freight charges	0.2	1.0	1.0
73401	Long Distance		Long distance telephone charges	0.0	1.0	1.0
73528	Disposal			0.1	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Meeting room rentals	0.2	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			1.7	0.0	0.0
73753	Program Mgmt/Consult		Database design, upgrades and maintenance. Service delivery and system maintenance	21.0	162.2	161.3
73756	Print/Copy/Graphics		Printing and binding, advertising, and legal notices	4.3	5.0	5.0
73759	Commission Sales (Non-IA-Other Svcs)			0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**209.3**	**403.7**	**398.4**
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	4.0	4.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	7.6	15.0	15.0
73807	Storage			0.1	0.0	0.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services	7.6	12.0	12.0
73812	Legal	Law	RSA to Department of Law for legal services	8.1	7.8	7.8
73815	Financial			0.4	0.0	0.0
73827	Safety (IA Svcs)	Records and ID	RSA to Public Safety for fingerprinting and background searches	84.1	120.0	120.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2.8	10.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**2.8**	**10.0**	**10.0**
74222	Books And Educational			0.3	0.0	0.0
74226	Equipment & Furniture			0.4	0.0	0.0
74229	Business Supplies		Consumable office supplies for mailing, fax and copy machines, paper, and envelopes for licensure mailings	1.8	6.0	6.0
74233	Info Technology Equip		Supplies for teacher licensure activities such as software for the imaging program, and other non-hardware computer supplies	0.3	4.0	4.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	15.1	15.1

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**15.1**	**15.1**
75830 Info Technology		Scheduled replacement of computers, printers and scanners	0.0	15.1	15.1

Restricted Revenue Detail
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	16.4	16.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts			11100	0.0	16.4	16.4
	Child Support Enforcement Division receipts are for the portion of the teacher certification application process, which determines whether applicants are in arrears on child support						

Restricted Revenue Detail
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	714.0	904.0	913.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Current teacher certification fees: Initial/Renewal $125.00 Fingerprint/Background Checks $66.00		5113260	11100	714.0	904.0	913.7

Interagency Services
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED - Exec Admin	0.0	0.5	0.5
73002	Interagency Services	Intradepartmental RSA with Information Services to provide technical support	Intra-dept	EED IS	30.0	18.9	19.4
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	15.3	16.2	16.6
				73002 Interagency Services subtotal:	**45.3**	**35.6**	**36.5**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	4.0	4.0
				73805 IT-Non-Telecommunication subtotal:	**0.0**	**4.0**	**4.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	7.6	15.0	15.0
				73806 IT-Telecommunication subtotal:	**7.6**	**15.0**	**15.0**
73807	Storage		Inter-dept		0.1	0.0	0.0
				73807 Storage subtotal:	**0.1**	**0.0**	**0.0**
73809	Mail	RSA to DOA Central Mail Services	Inter-dept	Central Mail	7.6	12.0	12.0
				73809 Mail subtotal:	**7.6**	**12.0**	**12.0**
73812	Legal	RSA to Department of Law for legal services	Inter-dept	Law	8.1	7.8	7.8
				73812 Legal subtotal:	**8.1**	**7.8**	**7.8**
73815	Financial		Inter-dept		0.4	0.0	0.0
				73815 Financial subtotal:	**0.4**	**0.0**	**0.0**
73827	Safety (IA Svcs)	RSA to Public Safety for fingerprinting and background searches	Inter-dept	Records and ID	84.1	120.0	120.0
				73827 Safety (IA Svcs) subtotal:	**84.1**	**120.0**	**120.0**
				Teacher Certification total:	**153.2**	**194.4**	**195.3**
				Grand Total:	**153.2**	**194.4**	**195.3**

Component: Child Nutrition

Contribution to Department's Mission

To support student health, learning and academic achievement through several federally funded child nutrition programs that provide nutritious meals to children and students participating in food programs throughout Alaska. Programs: National School Lunch Program (NSLP); School Breakfast Program (SBP); Summer Food Service Program (SFSP); Child and Adult Care Food Programs (CACFP); Food Distribution for Schools; and The Emergency Food Assistance Program (TEFAP).

Core Services

- Federal program funding and compliance.

Major Component Accomplishments in 2014

Received grant funding by the United States Department of Agriculture (USDA) to purchase software for districts to provide a streamlined approach to certifying children eligible for school meals based on data from the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families Program, and foster children; and provide school districts with a nutrient analysis of school meals served.

Key Component Challenges

- Expansion of federal child nutrition and food commodity programs participation throughout Alaska in the face of the challenges inherent in remote program delivery and increased federal regulatory requirements;
- Providing additional federal resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and improving sponsor oversight and integrity across all of the federal food programs; and,
- Increasing access to nutrition programs for low-income children.

Significant Changes in Results to be Delivered in FY2016

Significant change for the Child Nutrition Programs in 2016 will be the USDA implementation of professional standards for all school nutrition staff for hiring and annual continuing education requirements.

Statutory and Regulatory Authority

AS 14.50.010-.080
42 USC 1751 - 1769
7CFR 210, 220, 225, 226, 245, 250

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Child Nutrition
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	870.9	862.7	970.6
72000 Travel	90.4	44.7	44.7
73000 Services	2,390.9	1,346.7	1,346.7
74000 Commodities	73.6	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	53,041.9	50,432.7	50,432.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**56,467.7**	**52,701.8**	**52,809.7**
Funding Sources:			
1002 Federal Receipts	56,124.6	52,223.3	52,325.2
1003 General Fund Match	68.8	69.3	70.7
1004 General Fund Receipts	32.4	32.5	33.2
1014 Donated Commodity/Handling Fee Account	241.9	376.7	380.6
Funding Totals	**56,467.7**	**52,701.8**	**52,809.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	32.4	0.0	0.0
Unrestricted Total		**32.4**	**0.0**	**0.0**
Restricted Revenues				
Donated Comm./Handl. Fee Acct	51120	241.9	376.7	380.6
Federal Receipts	51010	56,124.6	52,223.3	52,325.2
Restricted Total		**56,366.5**	**52,600.0**	**52,705.8**
Total Estimated Revenues		**56,398.9**	**52,600.0**	**52,705.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**101.8**	**0.0**	**0.0**	**52,600.0**	**52,701.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	2.2	0.0	0.0	16.0	18.2
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	0.0	-0.5	-0.6
-Transfer Project Assistant (05-1738) From Student and School Achievement	0.0	0.0	0.0	90.3	90.3
FY2016 Governor Amended	**103.9**	**0.0**	**0.0**	**52,705.8**	**52,809.7**

Child Nutrition
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	598,193
Full-time	9	10	COLA	20,052
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	371,112
			Less 1.90% Vacancy Factor	(18,757)
			Lump Sum Premium Pay	0
Totals	**9**	**10**	**Total Personal Services**	**970,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	3	0	3
Nutrition Program Manager	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	2	0	2
Totals	**0**	**0**	**10**	**0**	**10**

Component Detail All Funds
Department of Education and Early Development

Component: Child Nutrition (AR17728) (1955)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	870.9	829.7	829.7	862.7	970.6	107.9	12.5%
72000 Travel	90.4	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	2,390.9	1,379.7	1,379.7	1,346.7	1,346.7	0.0	0.0%
74000 Commodities	73.6	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53,041.9	50,432.7	50,432.7	50,432.7	50,432.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**56,467.7**	**52,701.8**	**52,701.8**	**52,701.8**	**52,809.7**	**107.9**	**0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	56,124.6	52,223.3	52,223.3	52,223.3	52,325.2	101.9	0.2%
1003G/F Match (UGF)	68.8	69.3	69.3	69.3	70.7	1.4	2.0%
1004Gen Fund (UGF)	32.4	32.5	32.5	32.5	33.2	0.7	2.2%
1014Donat Comm (Fed)	241.9	376.7	376.7	376.7	380.6	3.9	1.0%
Unrestricted General (UGF)	**101.2**	**101.8**	**101.8**	**101.8**	**103.9**	**2.1**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**56,366.5**	**52,600.0**	**52,600.0**	**52,600.0**	**52,705.8**	**105.8**	**0.2%**
Positions:							
Permanent Full Time	9	9	9	9	10	1	11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts	52,223.3											
1003 G/F Match	69.3											
1004 Gen Fund	32.5											
1014 Donat Comm	376.7											
	Subtotal	**52,701.8**	**829.7**	**44.7**	**1,379.7**	**15.0**	**0.0**	**50,432.7**	**0.0**	**9**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Subtotal	**52,701.8**	**862.7**	**44.7**	**1,346.7**	**15.0**	**0.0**	**50,432.7**	**0.0**	**9**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.9											
1003 G/F Match	1.5											
1004 Gen Fund	0.7											
1014 Donat Comm	4.1											
Cost of living adjustment for certain bargaining units: $18.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $12.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.3											
1003 G/F Match	-0.1											
1014 Donat Comm	-0.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												

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

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Project Assistant (05-1738) From Student and School Achievement												
	Trin	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		90.3										

This position is responsible for the full scope of administration of the Child Nutrition and Fresh Fruit and Vegetable Program, a program generating over $1.8 million dollars annually. In addition, this position coordinates Residential Child Care Institutions participating in the National School Lunch Program, School Breakfast Program and After-school Snack Program and provides programmatic support in the administration of the Summer Food Service Program for schools.

Program components include sponsor compliance, monitoring, program promotion, integrity, development, management and quality assurance. This position leads, plans, develops and directs the implementation of school sponsorship of Fresh Fruit and Vegetable Program.

This position also manages the Healthier US Schools Challenge, School Wellness Policies and provides Food Service Management Contract oversight for all schools.

This position is available to transfer from the Student and School Achievement due to the expiration of a federal grant that supported the Alaska Transition to Teaching (AKT2) program.

	Totals	**52,809.7**	**970.6**	**44.7**	**1,346.7**	**15.0**	**0.0**	**50,432.7**	**0.0**	**10**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

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	UGF Amount
05-1009	Nutrition Program Manager	FT	A	SS	Juneau	205	22F / J	12.0		95,380	3,197	0	48,853	147,430	47,658
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		69,419	2,327	0	40,479	112,225	33,434
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18D / E	12.0		69,821	2,341	0	40,140	112,302	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	205	12M	12.0		55,224	1,851	0	35,640	92,715	0
05-1651	Program Coordinator I	FT	A	GP	Juneau	205	18K	12.0		77,676	2,604	0	43,294	123,574	22,268
05-1734	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		43,632	1,463	0	31,688	76,783	0
05-1738	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		53,464	1,792	0	35,040	90,296	0
05-2300	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		38,222	1,281	0	29,844	69,347	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		41,536	1,392	0	30,973	73,901	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		53,819	1,804	0	35,161	90,784	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs:	598,193
Total COLA:	20,052
Total Premium Pay::	0
Total Benefits:	371,112
Total Pre-Vacancy:	989,357
Minus Vacancy Adjustment of 1.90%:	(18,757)
Total Post-Vacancy:	970,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	970,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	679,380	666,500	68.67%
1003 General Fund Match	69,926	68,600	7.07%
1004 General Fund Receipts	33,434	32,800	3.38%
1014 Donated Commodity/Handling Fee Account	206,617	202,700	20.88%
Total PCN Funding:	**989,357**	**970,600**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	90.4	44.7	44.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**90.4**	**44.7**	**44.7**
72111	Airfare (Instate Employee)		Federal regulations require that 25 percent of all participating school food authorities and one third of all child care food program sponsors receive on-site administrative reviews each year. To provide USDA commodity workshops for agencies participating in the program. Review freight companies for the handling and distribution of commodities. On-site reviews of recipient agencies participating in the USDA commodity program are required by federal regulations.	27.0	14.2	14.2
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses for staff on state business	6.1	5.0	5.0
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business	17.5	8.0	8.0
72114	Meals & Incidentals (Instate Employee)		Meals and incidental expenses for staff on state business	10.5	9.0	9.0
72120	Nonemployee Travel (Instate Travel)		Instate travel related expenses for non-employees traveling on behalf of the department	4.6	1.0	1.0
72411	Airfare (Out of state Emp)		To participate in the Alaska School Food Service Association annual convention, the American School Food Services Association annual convention to conduct training on the changes in the School Nutrition Program at various sites around the state and other related meetings. To attend USDA sponsored technical assistance workshops and conferences pertaining to the commodity program.	9.9	4.0	4.0
72412	Surface Transport (Out of state		Rental car charges and other surface transportation	0.9	0.5	0.5

Line Item Detail
Department of Education and Early Development
Travel

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**90.4**	**44.7**	**44.7**
	Emp)		expenses for staff while on state business			
72413	Lodging (Out of state Emp)		Out of state lodging expenses for staff on state business	9.0	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)		Out of state meals and incidental expenses for staff on state business	4.7	1.0	1.0
72930	Cash Advance Fee		Bank fees for cash advance posted on travel credit card	0.2	0.2	0.2

Line Item Detail
Department of Education and Early Development
Services

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,390.9	1,346.7	1,346.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,390.9**	**1,346.7**	**1,346.7**
73002	Interagency Services	ESS - IS	Interdepartmental RSA with Information Services for technical support	47.2	28.5	29.5
73002	Interagency Services	ESS-ADS	Interdepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	40.1	32.8	33.6
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	0.0	1.1	1.1
73026	Training/Conferences		Conference registration and membership dues. Food commodities computer network fees	8.0	6.9	6.9
73029	Memberships		Professional memberships for department staff to access education organizations	0.9	0.1	0.1
73051	Accounting/Auditing		Professional audit services required under this program	0.0	30.6	30.6
73154	Software Licensing		Computer software licensing	6.9	0.5	0.5
73226	Freight		Freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	1,204.2	970.6	970.6
73403	Data/Network			5.3	0.0	0.0
73650	Struc/Infstruct/Land			8.6	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)			11.3	0.0	0.0
73753	Program Mgmt/Consult		Professional services contract for direct certification of AFDC and food stamp families; professional service contracts for compliance monitoring, teaching assistance and training.	1,016.9	242.3	240.5
73756	Print/Copy/Graphics		Duplicating and printing	20.8	8.0	8.0
73759	Commission Sales (Non-IA-Other			0.8	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,390.9**	**1,346.7**	**1,346.7**
	Svcs)					
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	6.8	6.8
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	13.7	10.0	10.0
73807	Storage			0.1	0.0	0.0
73809	Mail	Central Mail	RSA to DOA for Central Mail Services	5.2	6.0	6.0
73812	Legal	Law	RSA to the Department of Law for legal services	0.0	2.5	2.5
73815	Financial			0.7	0.0	0.0
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	73.6	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**73.6**	**15.0**	**15.0**
74222	Books And Educational		Reference books and educational materials	10.0	5.5	5.5
74226	Equipment & Furniture		Office furniture and equipment replacement	3.9	1.0	1.0
74229	Business Supplies		Consumable office supplies and educational supplies to be used in training workshops	11.4	4.5	4.5
74233	Info Technology Equip		Data processing supplies such as laser cartridges and disks. Fax supplies	23.7	2.5	2.5
74236	Subscriptions		Subscriptions for professional publications and memberships	22.2	1.0	1.0
74481	Food Supplies		Purchase of food items for public meetings or conferences	2.4	0.5	0.5

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

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	53,041.9	50,432.7	50,432.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**53,041.9**	**50,432.7**	**50,432.7**
77431	Education		To reimburse approved sponsors for meals and milk served to eligible children in one or more of the Child Nutrition Programs. Grantees include schools, childcare agencies, charitable organizations, private schools/camp, nonprofit organizations and municipalities.	51,917.3	49,192.7	49,192.7
77438	State Agency Grants	HSS	RSA to the Department of Health and Social Services for meal reimbursement for eligible children in one or more of the Child Nutrition Programs (Behavior Health-API School Lunch, Division of Juvenile Justice-School Lunch); CACFP training.	466.6	600.0	600.0
77438	State Agency Grants	EED-MEHS	RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs.	301.6	270.0	270.0
77438	State Agency Grants	DMVA	RSA to the Department of Military and Veterans Affairs provides breakfast and lunch to the Alaska Challenge Youth Academy under the conditions of the National School Lunch Program.	356.4	370.0	370.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	32.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				32.4	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	56,124.6	52,223.3	52,325.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		05113118	11100	56,124.6	52,223.3	52,325.2
	Grants from the US Department of Agriculture for various child nutrition programs						

Restricted Revenue Detail
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51120	Donated Comm./Handl. Fee Acct	241.9	376.7	380.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51120	Donate Commodity Fee		05113240	11120	241.9	376.7	380.6
	Transportation fees collected in support of commodities donated to local school food authorities						

Interagency Services
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Interdepartmental RSA with Information Services for technical support	Intra-dept	ESS - IS	47.2	28.5	29.5
73002	Interagency Services	Interdepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	ESS-ADS	40.1	32.8	33.6
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	1.1	1.1
			73002 Interagency Services subtotal:		**87.3**	**62.4**	**64.2**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	6.8	6.8
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**6.8**	**6.8**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	13.7	10.0	10.0
			73806 IT-Telecommunication subtotal:		**13.7**	**10.0**	**10.0**
73807	Storage		Inter-dept		0.1	0.0	0.0
				73807 Storage subtotal:	**0.1**	**0.0**	**0.0**
73809	Mail	RSA to DOA for Central Mail Services	Inter-dept	Central Mail	5.2	6.0	6.0
				73809 Mail subtotal:	**5.2**	**6.0**	**6.0**
73812	Legal	RSA to the Department of Law for legal services	Inter-dept	Law	0.0	2.5	2.5
				73812 Legal subtotal:	**0.0**	**2.5**	**2.5**
73815	Financial		Inter-dept		0.7	0.0	0.0
				73815 Financial subtotal:	**0.7**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
77438	State Agency Grants	RSA to the Department of Health and Social Services for meal reimbursement for eligible children in one or more of the Child Nutrition Programs (Behavior Health-API School Lunch, Division of Juvenile Justice-School Lunch); CACFP training.	Inter-dept	HSS	466.6	600.0	600.0
77438	State Agency Grants	RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs.	Intra-dept	EED-MEHS	301.6	270.0	270.0
77438	State Agency Grants	RSA to the Department of Military and Veterans Affairs provides breakfast and lunch to the Alaska Challenge Youth Academy under the conditions of the National School Lunch Program.	Inter-dept	DMVA	356.4	370.0	370.0
			77438 State Agency Grants subtotal:		**1,124.6**	**1,240.0**	**1,240.0**
				Child Nutrition total:	**1,231.8**	**1,327.7**	**1,329.5**

Interagency Services
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**1,231.8**	**1,327.7**	**1,329.5**

Component: Early Learning Coordination

Contribution to Department's Mission

The Early Learning Coordination component has several areas of focus: Head Start Grants, Parents As Teachers program grants, and Early Learning Programs.

Head Start Grants provide a comprehensive child development program that encompasses all aspects of a child's development and learning, with a focus on school readiness, and is offered in a family-centered manner. Its primary services are for families with young children living at or near poverty level.

Early Learning Programs improve school readiness for every child in Alaska through its work with Best Beginnings, Parents As Teachers and the Pre-Elementary School approval process.

Core Services

- Federal program funding and compliance
- Active partnerships

Major Component Accomplishments in 2014

Awarded grants for the state Parents as Teachers program, and issued grants for the Pre-Kindergarten Program. Continued training and began multi-program implementation of the Teaching Strategies Gold assessment process in two early childhood systems. Data can now be linked from pre-kindergarten and Head Start children to Alaska Developmental Profile (ADP) data.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate by increasing the number of children arriving at Kindergarten ready to learn and ready for school, and increasing the number of schools ready for their local children and families; and,
- Refining state standards and assessments, and aligning the Early Learning Guidelines to the new K-12 English Language Arts and Mathematics standards.

Significant Changes in Results to be Delivered in FY2016

Head Start

- Maintain or expand the number of children served, based on the FY2012 total number of children served. Development and implementation of the State requirements of the Head Start Act regarding the use of common child outcome assessment and the expansion of early childhood collaboration efforts. In FY2015 the department began linking Head Start data through the ADP to the third grade state assessment data.

Early Learning Programs

Continue with the following:

- Implementation of Alaska's Early Learning Guidelines core documents, training development, secondary document development, and local and regional training; and,
- Serving families and children through the Parents as Teachers grant program.

Statutory and Regulatory Authority

AS 14.50.010-080
AS 14.38.010
AS 14.07.020(8)
PL 110-134

USC 9835

Contact Information

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Early Learning Coordination
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	365.1	355.2	367.8
72000 Travel	31.3	37.0	37.0
73000 Services	136.9	265.1	260.3
74000 Commodities	77.8	15.5	15.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,735.1	8,788.3	8,345.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,346.2**	**9,461.1**	**9,025.9**
Funding Sources:			
1002 Federal Receipts	159.6	275.3	278.5
1004 General Fund Receipts	9,186.6	9,185.8	8,747.4
Funding Totals	**9,346.2**	**9,461.1**	**9,025.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.2	0.0	0.0
Unrestricted Total		**2.2**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	159.6	275.3	278.5
Restricted Total		**159.6**	**275.3**	**278.5**
Total Estimated Revenues		**161.8**	**275.3**	**278.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**9,185.8**	**0.0**	**0.0**	**275.3**	**9,461.1**
One-time items:					
-Parents as Teachers-School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284	-373.0	0.0	0.0	0.0	-373.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	4.6	0.0	0.0	3.2	7.8
Proposed budget decreases:					
-Reduce Best Beginnings Funding	-50.0	0.0	0.0	0.0	-50.0
-Reduce Parents as Teachers Funding	-20.0	0.0	0.0	0.0	-20.0
FY2016 Governor Amended	**8,747.4**	**0.0**	**0.0**	**278.5**	**9,025.9**

Early Learning Coordination
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	242,579
Full-time	3	3	COLA	7,742
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	117,542
			Less 0.02% Vacancy Factor	(63)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**367,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	1	0	1
Education Specialist II	0	0	2	0	2
Totals	**0**	**0**	**3**	**0**	**3**

Component Detail All Funds
Department of Education and Early Development

Component: Early Learning Coordination (AR17730) (2912)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	365.1	355.2	355.2	355.2	367.8	12.6	3.5%
72000 Travel	31.3	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	136.9	265.1	265.1	265.1	260.3	-4.8	-1.8%
74000 Commodities	77.8	15.5	15.5	15.5	15.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,735.1	8,788.3	8,788.3	8,788.3	8,345.3	-443.0	-5.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,346.2**	**9,461.1**	**9,461.1**	**9,461.1**	**9,025.9**	**-435.2**	**-4.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	159.6	275.3	275.3	275.3	278.5	3.2	1.2%
1004Gen Fund (UGF)	9,186.6	9,185.8	9,185.8	9,185.8	8,747.4	-438.4	-4.8%
Unrestricted General (UGF)	**9,186.6**	**9,185.8**	**9,185.8**	**9,185.8**	**8,747.4**	**-438.4**	**-4.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**159.6**	**275.3**	**275.3**	**275.3**	**278.5**	**3.2**	**1.2%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
1002 Fed Rcpts	275.3											
1004 Gen Fund	9,185.8											
	Subtotal	**9,461.1**	**355.2**	**37.0**	**265.1**	**15.5**	**0.0**	**8,788.3**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**9,461.1**	**355.2**	**37.0**	**265.1**	**15.5**	**0.0**	**8,788.3**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.2											
1004 Gen Fund	4.6											

Cost of living adjustment for certain bargaining units: $7.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $7.8

Parents as Teachers-School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284												
	OTI	-373.0	0.0	0.0	0.0	0.0	0.0	-373.0	0.0	0	0	0
1004 Gen Fund	-373.0											

FY2015 is the final year of Parents as Teachers funding due to Ch19 SLA2012, School Funding Early Childhood Education.

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Reduce Best Beginnings Funding												
	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund	-50.0											

Best Beginnings funds primarily provide for the administration of the Imagination Library program and the local Partnership Grants for the program. Imagination Library mails a high quality, age-appropriate book each month to children from birth to age five who enroll within their community, regardless of their family income. The cost to the child is free. Additional program activities, materials, and Public Service Announcements development and infrastructure support to Best

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

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Beginnings is also supported by these funds.												
Reduce Parents as Teachers Funding												
	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1004 Gen Fund	-20.0											
The Parents as Teachers (PAT) funds are used to implement the home visiting programs in four communities. It also provides a small amount of funds for the Alaska Liaison to the National office helping connect all PAT programs, regardless of funding sources, in the state to trainings, materials, and information.												
	Totals	**9,025.9**	**367.8**	**37.0**	**260.3**	**15.5**	**0.0**	**8,345.3**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

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	UGF Amount
05-1705	Education Specialist II	FT	T	GP	Juneau	205	21L / M	12.0		100,161	2,968	0	35,364	138,493	138,493
05-1804	Education Specialist II	FT	A	GP	Juneau	205	21L / M	12.0		102,170	3,425	0	51,644	157,239	13,114
05-2329	Education Prog Assistant	FT	A	GP	Juneau	205	12B	12.0		40,248	1,349	0	30,534	72,131	72,131

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	242,579
Total COLA:	7,742
Total Premium Pay::	0
Total Benefits:	117,542
Total Pre-Vacancy:	367,863
Minus Vacancy Adjustment of 0.02%:	(63)
Total Post-Vacancy:	367,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	367,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	144,125	144,100	39.18%
1004 General Fund Receipts	223,738	223,700	60.82%
Total PCN Funding:	**367,863**	**367,800**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	31.3	37.0	37.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**31.3**	**37.0**	**37.0**
72111	Airfare (Instate Employee)		On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel	7.0	7.0	7.0
72112	Surface Transport (Instate Employee)		On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel	2.1	3.0	3.0
72113	Lodging (Instate Employee)		On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel	4.3	6.0	6.0
72114	Meals & Incidentals (Instate Employee)		Meals and incidental expenses for staff on state business	2.9	4.0	4.0
72121	Airfare (Instate Nonemployee)		Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs	0.5	1.5	1.5
72123	Lodging (Instate Nonemployee)		Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs	0.1	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)		Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs	0.3	1.0	1.0
72125	Taxable Per Diem (Instate Nonemployee)			0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs	2.5	3.0	3.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**31.3**	**37.0**	**37.0**
72411	Airfare (Out of state Emp)		Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	3.4	4.0	4.0
72412	Surface Transport (Out of state Emp)		Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences	0.4	1.0	1.0
72413	Lodging (Out of state Emp)		Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences	4.2	4.5	4.5
72414	Meals & Incidentals (Out of state Emp)		Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences	1.6	1.0	1.0
72420	Nonemployee Travel (Out of state Emp)			1.9	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	136.9	265.1	260.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**136.9**	**265.1**	**260.3**
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, human resource, procurement and budget related support	29.2	24.5	24.9
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	0.0	0.8	0.8
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for technical support	17.2	9.7	10.1
73026	Training/Conferences		Tuition/registration, Head Start training, and membership dues	22.7	10.0	10.0
73029	Memberships		Professional membership dues	1.4	3.0	3.0
73225	Delivery Services		Express/Courier services	0.1	0.5	0.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room/space rental for conferences, meetings and trainings	7.4	2.2	2.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.1	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)			4.3	0.0	0.0
73753	Program Mgmt/Consult		Professional services contracts	1.9	144.5	138.9
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report; Parents as Teachers publications and reports	0.1	49.2	49.2
73759	Commission Sales (Non-IA-Other Svcs)			0.3	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	3.0	3.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	4.6	6.2	6.2

Line Item Detail
Department of Education and Early Development
Services

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**136.9**	**265.1**	**260.3**
73808	Building Maintenance			45.9	0.0	0.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services	1.2	5.0	5.0
73812	Legal	Law		0.0	5.5	5.5
73815	Financial	Finance	RSA to cover federal audit compliance costs	0.2	1.0	1.0
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	77.8	15.5	15.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**77.8**	**15.5**	**15.5**
74222 Books And Educational		Books and other educational supplies	77.2	13.0	13.0
74229 Business Supplies		Office, library, and data processing supplies	0.6	2.5	2.5

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

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	8,735.1	8,788.3	8,345.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**8,735.1**	**8,788.3**	**8,345.3**
77431	Education		Grants to provide funding for Head Start grantees to meet the local match requirements for obtaining federal Head Start funds. Grants to non-profit entities and competitive grants in support of early learning collaboration and program development. Parents as Teachers and Best Beginnings grants.	8,735.1	8,788.3	8,345.3

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				2.2	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	159.6	275.3	278.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		05113250	11100	159.6	275.3	278.5

These federal receipts are the continuation of the Head Start - State Collaboration Project. These funds are used to:

1. Expand and improve Head Start services
2. Improve services for children with disabilities
3. Improve outcomes for at risk children and families
4. Provide education and technical assistance about Head Start programs
5. Improve health and well being of Alaska's children and families
6. Support economic self sufficiency for Alaska's low income families
7. Maintain the social, academic, health and emotional gains of Head Start children and families
8. Provide support to Alaska Head Start grantees
9. Support high quality early childhood programs

CFDA #93.600

Interagency Services
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, human resource, procurement and budget related support	Intra-dept	EED-ADS	29.2	24.5	24.9
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	0.8	0.8
73002	Interagency Services	Intradepartmental RSA with Information Services for technical support	Intra-dept	EED-IS	17.2	9.7	10.1
			73002 Interagency Services subtotal:		**46.4**	**35.0**	**35.8**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	3.0	3.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**3.0**	**3.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	4.6	6.2	6.2
			73806 IT-Telecommunication subtotal:		**4.6**	**6.2**	**6.2**
73808	Building Maintenance		Inter-dept		45.9	0.0	0.0
			73808 Building Maintenance subtotal:		**45.9**	**0.0**	**0.0**
73809	Mail	RSA to DOA Central Mail Services	Inter-dept	Central Mail	1.2	5.0	5.0
				73809 Mail subtotal:	**1.2**	**5.0**	**5.0**
73812	Legal		Inter-dept	Law	0.0	5.5	5.5
				73812 Legal subtotal:	**0.0**	**5.5**	**5.5**
73815	Financial	RSA to cover federal audit compliance costs	Inter-dept	Finance	0.2	1.0	1.0
				73815 Financial subtotal:	**0.2**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
			Early Learning Coordination total:		**98.6**	**55.7**	**56.5**
			Grand Total:		**98.6**	**55.7**	**56.5**

Component: Pre-Kindergarten Grants

Contribution to Department's Mission

The Alaska Pre-Kindergarten Program (Pre-K) provides a voluntary, comprehensive, half-day preschool program for four- and young five-year olds (five-year old children who do not meet the cutoff date for Kindergarten entry) through school districts, based on the guiding principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten grants focus on improving standards, assessments, and accountability for early childhood education programs by developing active partnerships between families, schools, and community based entities.

Core Services

- Active partnerships

Major Component Accomplishments in 2014

Maintained Pre-Kindergarten Program grant distributions.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing, and math, and improving the graduation rate by increasing the number of children arriving at Kindergarten ready to learn and ready for school, and increasing the number of schools ready for their local children and families;
- Refine state standards and assessments;
- Maintain or expand the number of children served, based on the total number of children served; and,
- Expand partnership work to include collaborative data-driven decision making based on the use of common child outcome assessment and the expansion of early childhood collaboration efforts.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.07.020(8)
4 AAC 60.010-170

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Pre-Kindergarten Grants
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,985.4	2,000.0	1,900.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,985.4**	**2,000.0**	**1,900.0**
Funding Sources:			
1004 General Fund Receipts	1,985.4	2,000.0	1,900.0
Funding Totals	**1,985.4**	**2,000.0**	**1,900.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,000.0**	**0.0**	**0.0**	**0.0**	**2,000.0**
Proposed budget decreases:					
-Reduce Pre-Kindergarten Program Funding	-100.0	0.0	0.0	0.0	-100.0
FY2016 Governor Amended	**1,900.0**	**0.0**	**0.0**	**0.0**	**1,900.0**

Component Detail All Funds
Department of Education and Early Development

Component: Pre-Kindergarten Grants (AR17735) (3028)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,985.4	2,000.0	2,000.0	2,000.0	1,900.0	-100.0	-5.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,985.4**	**2,000.0**	**2,000.0**	**2,000.0**	**1,900.0**	**-100.0**	**-5.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,985.4	2,000.0	2,000.0	2,000.0	1,900.0	-100.0	-5.0%
Unrestricted General (UGF)	**1,985.4**	**2,000.0**	**2,000.0**	**2,000.0**	**1,900.0**	**-100.0**	**-5.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund	2,000.0											
	Subtotal	**2,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,000.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,000.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Pre-Kindergarten Program Funding												
	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-100.0											

This program provides high quality pre-kindergarten (pre-K) programs for 319 students in 19 communities within six school districts. This is a full pre-K program, and each district that applies for this grant has to demonstrate they will work with a community partner and incorporates certificated pre-K teachers. Grants are provided on a competitive basis every two years.

Totals	**1,900.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,900.0**	**0.0**	**0**	**0**	**0**

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

Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,985.4	2,000.0	1,900.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**1,985.4**	**2,000.0**	**1,900.0**
77431 Education		Competitive grant awards to entities who meet the criteria to receive Pre-Kindergarten program grants	1,985.4	2,000.0	1,900.0

Commissions and Boards Results Delivery Unit

Contribution to Department's Mission

The Commissions and Boards RDU includes two distinct programs: Professional Teaching Practices Commission (PTPC) and the Alaska State Council on the Arts (ASCA):

Professional Teaching Practices Commission

- To serve as a preventative and positive force in working to enhance the professional performance of all educators; and,
- To ensure that members of the teaching profession in Alaska are qualified and ethical educators.

Alaska State Council on the Arts

- To foster the development of the arts for all Alaskans through education, partnerships, grants and services.

Core Services

- Promote adherence to the code of ethics by certified educators.
- Investigate properly filed complaints against certified educators.
- Provide support to enable Alaskan citizens to participate in the arts.
- Provide support to enable Alaskan students to receive arts education.

Major RDU Accomplishments in 2014

See individual component level accomplishments.

Key RDU Challenges

See individual component level Key Component Challenges.

Significant Changes in Results to be Delivered in FY2016

See individual component level changes in results to be delivered in FY2016

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Commissions and Boards
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Professional Teaching Practice	242.9	0.0	0.0	242.9	299.8	0.0	0.0	299.8	303.9	0.0	0.0	303.9
AK State Council on the Arts	806.3	322.2	665.8	1,794.3	814.0	458.2	798.9	2,071.1	820.9	458.6	805.0	2,084.5
Totals	**1,049.2**	**322.2**	**665.8**	**2,037.2**	**1,113.8**	**458.2**	**798.9**	**2,370.9**	**1,124.8**	**458.6**	**805.0**	**2,388.4**

Commissions and Boards
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,102.9**	**10.9**	**458.2**	**798.9**	**2,370.9**
Adjustments which continue current level of service:					
-Professional Teaching Practice	4.1	0.0	0.0	0.0	4.1
-AK State Council on the Arts	6.9	0.0	0.4	6.1	13.4
Proposed budget increases:					
-Professional Teaching Practice	0.0	303.9	0.0	0.0	303.9
Proposed budget decreases:					
-Professional Teaching Practice	-303.9	0.0	0.0	0.0	-303.9
FY2016 Governor Amended	**810.0**	**314.8**	**458.6**	**805.0**	**2,388.4**

Component: Professional Teaching Practices Commission

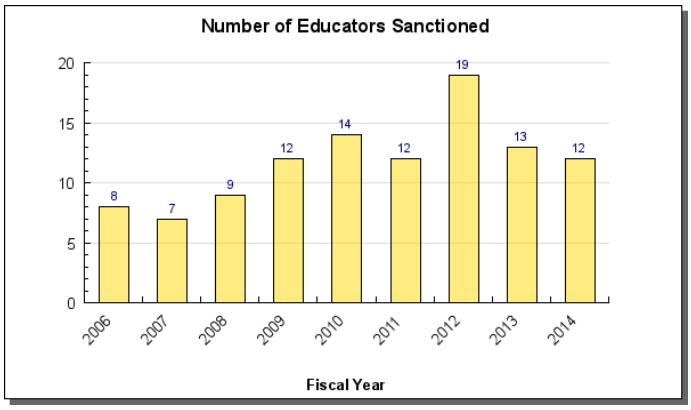
Contribution to Department's Mission

To serve as a preventative and positive force in working to enhance the professional performance of all educators; and,

To ensure that members of the teaching profession in Alaska are qualified and ethical educators

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)



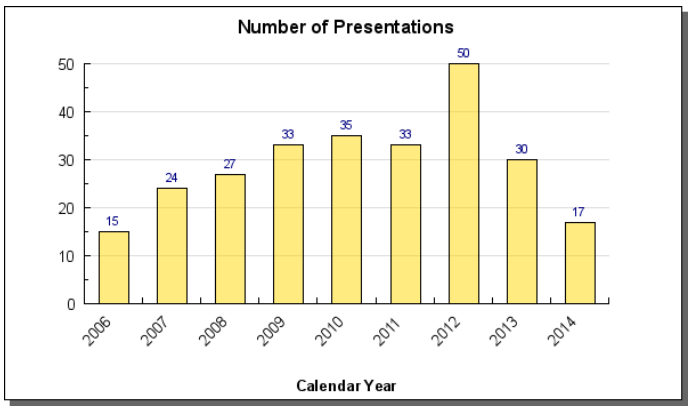
Core Services

- Promote adherence to the Code of Ethics by certified educators
- Investigate properly filed complaints against certified educators

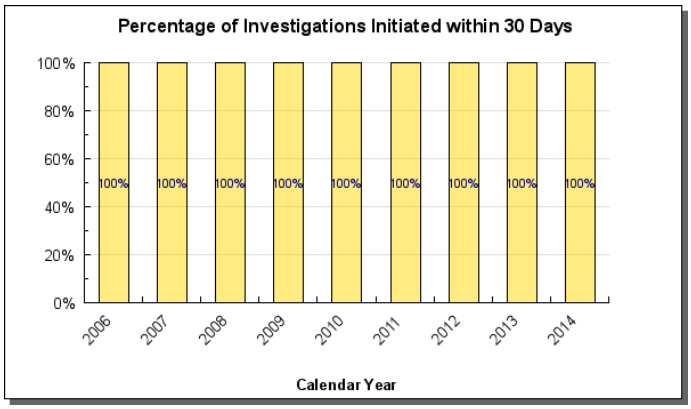
Measures by Core Service

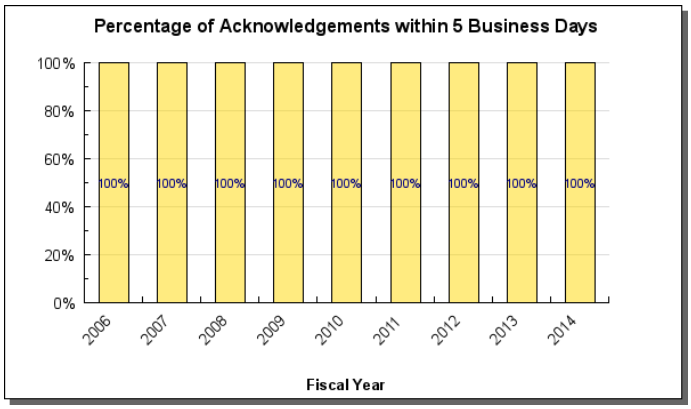
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Promote adherence to the Code of Ethics by certified educators



2. Investigate properly filed complaints against certified educators





Major Component Accomplishments in 2014

- Completed 36 investigations of complaints against educators;
- Disciplined 12 educators through warning, reprimand, surrender, suspension, revocation or recommendation for denial of licensure;
- Reviewed 157 applications for certification containing background checks indicating criminal convictions;
- Published and distributed an annual report to interested parties;
- Published and distributed an annual newsletter to all educators and other interested parties in the state. The mailing list was updated and revised to be more inclusive of all active educators in the state;
- Conducted presentations on professionalism, professional ethics, and the role of the Commission to pre-service teacher candidates at the University of Alaska Anchorage, the University of Alaska Fairbanks, and Alaska Pacific University; as well as to University of Alaska administrative interns and the University of Alaska Fairbanks rural administrators. Presentations were also given university students who are considering entering the education profession; and,
- Executive Director's activities included coordinating the Alaska Teacher of the Year Program, and attending two national conferences.

Key Component Challenges

- Managing internal capacity constraints so they do not limit the ability of the commission to investigate all complaints in a timely manner or pursue lengthy investigations or hearings; and,
- Finding innovative ways to increase public knowledge and awareness of professional, ethical standards for teachers and administrators and to create an awareness of the Commission's role and responsibility in disciplining certified educators.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.20.030
4 AAC 12
4 AAC 18
AS 14.20.370-.510
AS 44.62
20 AAC 10.010-.900

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Professional Teaching Practices Commission
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	205.2	207.0	220.1
72000 Travel	11.6	16.7	16.7
73000 Services	23.8	73.5	64.5
74000 Commodities	2.3	2.6	2.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**242.9**	**299.8**	**303.9**
Funding Sources:			
1004 General Fund Receipts	242.9	299.8	0.0
1005 General Fund/Program Receipts	0.0	0.0	303.9
Funding Totals	**242.9**	**299.8**	**303.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	0.0	0.0	303.9
Restricted Total		**0.0**	**0.0**	**303.9**
Total Estimated Revenues		**0.0**	**0.0**	**303.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**299.8**	**0.0**	**0.0**	**0.0**	**299.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	4.4	0.0	0.0	0.0	4.4
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
Proposed budget increases:					
-General Fund Program Receipt Authority To Comply With Legislative Intent	0.0	303.9	0.0	0.0	303.9
Proposed budget decreases:					
-FY2016 Target Reduction	-303.9	0.0	0.0	0.0	-303.9
FY2016 Governor Amended	**0.0**	**303.9**	**0.0**	**0.0**	**303.9**

Professional Teaching Practices Commission
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	136,142
Full-time	2	2	COLA	4,564
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	79,419
			Less 0.01% Vacancy Factor	(25)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**220,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec Secretary PTPC	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds
Department of Education and Early Development

Component: Professional Teaching Practices Commission (AR17755) (190)
RDU: Commissions and Boards (61)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	205.2	211.2	211.2	207.0	220.1	13.1	6.3%
72000 Travel	11.6	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	23.8	69.3	69.3	73.5	64.5	-9.0	-12.2%
74000 Commodities	2.3	2.6	2.6	2.6	2.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**242.9**	**299.8**	**299.8**	**299.8**	**303.9**	**4.1**	**1.4%**
Fund Sources:							
1004Gen Fund (UGF)	242.9	299.8	299.8	299.8	0.0	-299.8	-100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	303.9	303.9	100.0%
Unrestricted General (UGF)	**242.9**	**299.8**	**299.8**	**299.8**	**0.0**	**-299.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**303.9**	**303.9**	**100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund 299.8												
	Subtotal	**299.8**	**211.2**	**16.7**	**69.3**	**2.6**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Subtotal	**299.8**	**207.0**	**16.7**	**73.5**	**2.6**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.4												
Cost of living adjustment for certain bargaining units: $4.4												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.3												
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
General Fund Program Receipt Authority To Comply With Legislative Intent												
	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 303.9												
FY2016 Target Reduction												
	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund -303.9												

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

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Reallocate FY2016 Work In Progress Budget Target Reduction												
	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
A line item transfer is necessary to reallocate the FY2016 Work In Progress targeted reduction of $303.9 that was posted to the miscellaneous expenditure account line (78000). The reallocation is necessary to align budget authorization with anticipated FY2016 expenditures.												
	Totals	**303.9**	**220.1**	**16.7**	**64.5**	**2.6**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

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	UGF Amount
05-1593	Exec Secretary PTPC	FT	A	XE	Anchorage	N00	24C / D	12.0		93,866	3,147	0	48,193	145,206	0
05-1704	Secretary	FT	A	GP	Anchorage	200	11G	12.0		42,276	1,417	0	31,226	74,919	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	136,142
Total COLA:	4,564
Total Premium Pay::	0
Total Benefits:	79,419
Total Pre-Vacancy:	220,125
Minus Vacancy Adjustment of 0.01%:	(25)
Total Post-Vacancy:	220,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	220,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	220,125	220,100	100.00%
Total PCN Funding:	**220,125**	**220,100**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	11.6	16.7	16.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**11.6**	**16.7**	**16.7**
72111	Airfare (Instate Employee)		Executive Secretary's in-state travel to school districts to conduct investigations and provide training at workshops	1.1	1.6	1.6
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses	0.1	0.2	0.2
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business	0.2	0.2	0.2
72114	Meals & Incidentals (Instate Employee)		Meals & incidental expenses for staff on state business	0.1	0.9	0.9
72121	Airfare (Instate Nonemployee)		Commission members' travel expenses for a minimum three yearly meetings and possible special hearings, when required and attendance at ethics and certification conferences	3.7	3.2	3.2
72123	Lodging (Instate Nonemployee)		Lodging expenses for staff and commission members on state business	0.9	2.5	2.5
72124	Meals & Incidentals (Instate Nonemp.)		Meals & incidental expenses for staff and commission members on state business	1.0	2.0	2.0
72125	Taxable Per Diem (Instate Nonemployee)			0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		Reimbursement of actual travel expenses for non-employees/commission members on state business	1.5	1.8	1.8
72411	Airfare (Out of state Emp)		Executive Secretary's travel to State School Board meetings, ethics conferences and yearly NASDTEC conference	1.2	1.0	1.0
72412	Surface Transport (Out of state Emp)		Out-of-state rental car charges and other surface transportation expenditures for staff on state business	0.1	0.3	0.3
72413	Lodging (Out of state Emp)		Out of state lodging expenses for staff on state	0.8	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**11.6**	**16.7**	**16.7**
			business			
72414	Meals & Incidentals (Out of state Emp)		Out of state meals and incidental expenses for staff on state business.	0.3	0.4	0.4
72420	Nonemployee Travel (Out of state Emp)		Out of state travel expenses for non-employees or commission members on state business	0.5	1.6	1.6

Line Item Detail
Department of Education and Early Development
Services

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	23.8	73.5	64.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**23.8**	**73.5**	**64.5**
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource, and budget related support	3.6	3.6	3.7
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	0.0	2.5	2.5
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for technical support	4.4	4.4	4.6
73026	Training/Conferences		Professional development training and conferences	1.3	1.5	1.5
73154	Software Licensing		Computer software licensing	0.2	0.1	0.1
73228	Postage		Postage costs	0.0	2.0	2.0
73401	Long Distance		Phone, teleconference, and FAX charges	0.2	1.9	1.9
73756	Print/Copy/Graphics		Printing and copier services	0.3	0.2	0.2
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	1.2	1.2
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR	4.3	3.2	3.2
73812	Legal	Law	RSA to Department of Law for legal services	8.1	37.4	37.1
73815	Financial			0.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Commercial and Fair Business	Assist PTPC in conducting teacher certification hearings and related proceedings, and drafting decisions	1.2	15.5	6.5

Line Item Detail
Department of Education and Early Development
Commodities

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2.3	2.6	2.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**2.3**	**2.6**	**2.6**
74226 Equipment & Furniture			0.7	0.0	0.0
74229 Business Supplies		Consumable office supplies; paper, pens, envelopes, etc.	1.5	2.6	2.6
74237 I/A Purchases (Commodities/Business)			0.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	0.0	303.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts				0.0	0.0	303.9
	Teacher Certification fees used to support the operations of the Professional Teaching Practices component						

Interagency Services
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource, and budget related support	Intra-dept	EED-ADS	3.6	3.6	3.7
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	2.5	2.5
73002	Interagency Services	Intradepartmental RSA with Information Services for technical support	Intra-dept	EED-IS	4.4	4.4	4.6
			73002 Interagency Services subtotal:		**8.0**	**10.5**	**10.8**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	1.2	1.2
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**1.2**	**1.2**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR	Inter-dept	DOA ETS	4.3	3.2	3.2
			73806 IT-Telecommunication subtotal:		**4.3**	**3.2**	**3.2**
73812	Legal	RSA to Department of Law for legal services	Inter-dept	Law	8.1	37.4	37.1
				73812 Legal subtotal:	**8.1**	**37.4**	**37.1**
73815	Financial		Inter-dept		0.2	0.0	0.0
				73815 Financial subtotal:	**0.2**	**0.0**	**0.0**
73821	Hearing/Mediation (IA Svcs)	Assist PTPC in conducting teacher certification hearings and related proceedings, and drafting decisions	Inter-dept	Commercial and Fair Business	1.2	15.5	6.5
				73821 Hearing/Mediation (IA Svcs) subtotal:	**1.2**	**15.5**	**6.5**
				Professional Teaching Practices Commission total:	**21.8**	**67.8**	**58.8**
				Grand Total:	**21.8**	**67.8**	**58.8**

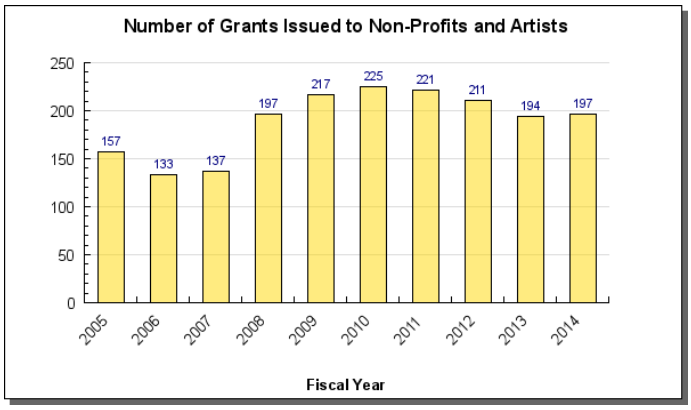
Component: Alaska State Council on the Arts

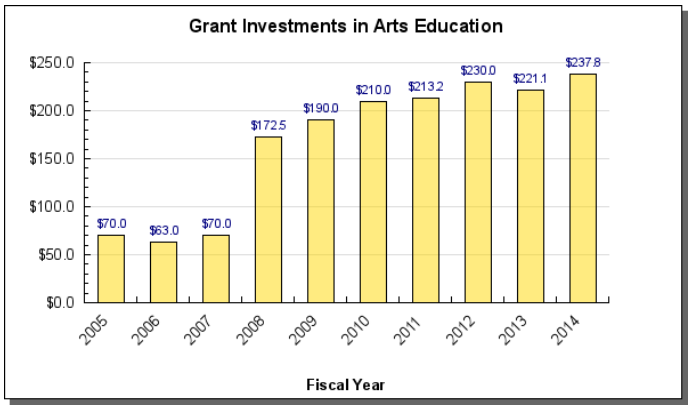
Contribution to Department's Mission

The Alaska State Council on the Arts, a state agency, fosters the development of the arts for all Alaskans through education, partnerships, grants and services

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)





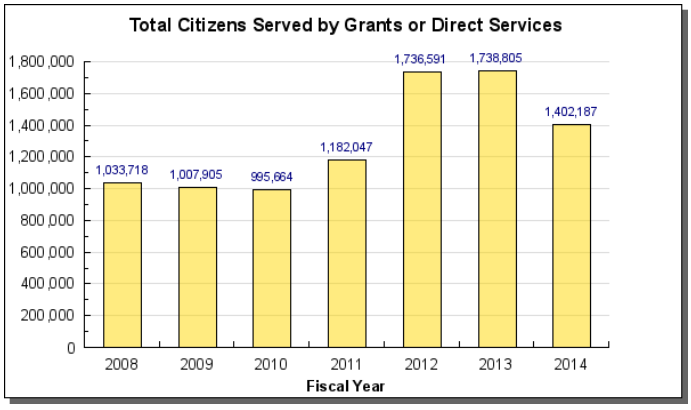
Core Services

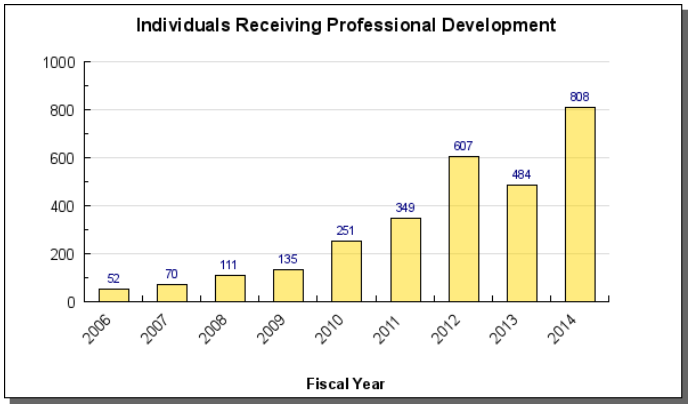
- Provide support to enable Alaskan citizens to participate in the arts
- Provide support to enable Alaskan students to receive arts education

Measures by Core Service

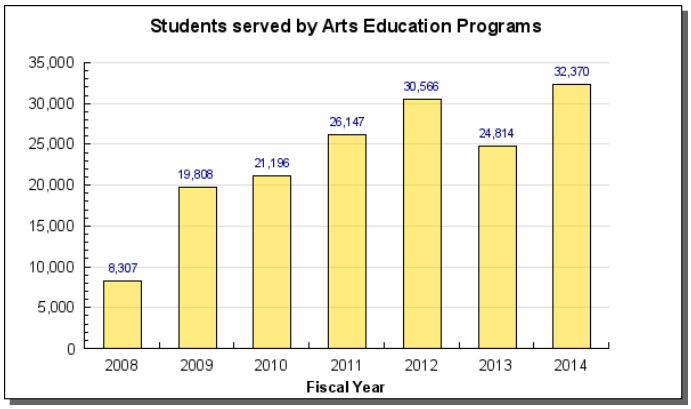
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Provide support to enable Alaskan citizens to participate in the arts





2. Provide support to enable Alaskan students to receive arts education



Major Component Accomplishments in 2014

Convenings

The Alaska State Council on the Arts (ASCA) held a number of major convenings in 2014:

- Latitude: 2014 Alaska Arts Convergence. This statewide arts conference brought over 250 artists and arts leaders from throughout the state to Anchorage to network and receive a slate of dynamic professional development offerings. Latitude partner artists provided creative “stations” for participants to actively engage in the creative process, while national keynotes from Richard Evans, EmcArts and Margy Waller, Topos Partnership, inspired the attendees to think about their work in new ways. Conferees could also sign up for one-on-one business consultations with experts. The conference embodied the following themes: cross-sector partnerships, diversity, artistic engagement and risk.
- Alongside the Latitude conference, ASCA convened a group of 12 young Alaska Native leaders for a two-day professional development session. This network-building program helped to advance the participants and their work, while also providing the ASCA with a statewide network of community leaders that the Arts Council can support in their service to their communities. This network also provides young leaders “on the ground” throughout Alaska so that the ASCA reach as a statewide agency is more impactful and effective.
- Creative Capital Professional Development Program. This renowned program came to Alaska for the first time last year. Artists applied to be selected to participate; 24 artists were selected to receive in-depth business, marketing and budget training to advance their artistic careers. Evaluations from the participants noted that this training had significant impact on their careers and to developing financial success in their artistic endeavors.
- A Performing Arts Presenting and Touring convening brought together 20 arts leaders from throughout the state for a high-level professional development seminar. Several national luminaries attended, including Doug McClennan of ArtsJournal.com and social media maven Devon Smith of Threespot. The participants discussed ways to better engage with new and diverse communities, with the goal of increasing participation in their organizational offerings.

ASCA partnered with the Rasmuson Foundation and Foraker Group to provide EmcArts: New Pathways | Alaska to arts organizations in the state. The program was launched during the Latitude conference. Ten organizations were selected to participate in the program that provides multi-year training on identifying complex challenges and testing out adaptive solutions. The arts are in a time of major change, where audience participation patterns are fluctuating wildly in a time when anyone can “curate” their own cultural experience, on-demand, using technology. The EmcArts program has great potential to provide new models for arts organizations to succeed in the future.

ASCA focused on establishing new partnerships with non-arts agencies in order to leverage greater impact in the Arts Council's work. At the Alaska Travel Industry Association (ATIA) convention, ASCA sponsored a keynote presentation about the value of a robust cultural tourism element within the larger portfolio of Alaska’s tourism strategies. More recently, ASCA proposed a resolution to the ATIA board about the importance of cultural tourism to diversifying Alaska’s tourism economy. ASCA also continues to partner with the Department of Commerce, Community and Economic Development on programs to utilize the arts to grow Alaska’s economy.

ASCA purchased 11 new artworks for the Contemporary Art Bank. All pieces were made by living Alaskan artists. The Contemporary Art Bank is a collection of artwork that is available for two-year loans to state buildings and offices. In FY2014 ASCA processed 55 loans statewide.

Key Component Challenges

- To meet increasing demand for grants and programs in all regions of the state, while also serving as the voice of cultural policy for Alaska.
- The arts are in a turbulent time, and the ways in which citizens and communities want to participate in the arts is changing drastically. ASCA is leading an effort to help arts organizations respond to these changes and remain sustainable and fiscally viable, while also expanding their reach and service to their communities. With limited state and federal funds, this effort is conducted largely through convenings, professional development and consultations;
- To expand the Arts in Education program by utilizing a Collective Impact approach to supporting school, district and education priorities through targeted, strategic grant investments; and,
- To help Alaskan artists have economically viable careers through promoting Alaskan artists and their work through the Silver Hand and Made in Alaska initiatives. To provide artists, arts organizations and creative industries with business and professional development opportunities.

Significant Changes in Results to be Delivered in FY2016

- ASCA is embarking upon a year of strategic planning. In times of forecasts of state revenue reductions, this will provide an opportunity to think deeply about the best uses of existing resources, and how the Arts Council can maximize their investments to advance a strategic vision for the arts in Alaska. As part of the planning process, ASCA is participating in the EmcArts New Pathways | Alaska program, which consists of ASCA and a cohort of 10 Alaska arts organizations going through a process to identify each member's complex challenges and prototype adaptive responses to those challenges. The ASCA committee guiding this effort is made up of staff, Arts Council members, and key partners, such as the Department of Commerce, Community and Economic Development, school districts, University of Alaska, Anchorage's Small Business Development Center, University of Alaska, Fairbank's Native Arts Program, First Alaskans Institute, and others. This cross-sector approach to planning will result in a compelling and visionary strategic plan for our future; and,
- With a new strategic plan, ASCA intends to also re-envision the grant programs so that they can better serve the arts sector and the state, as well as to streamline processes for maximum efficiency. ASCA currently has 12 grant programs that are managed by three ASCA program officers. By re-conceptualizing the approach to public investment in the arts, ASCA will utilize limited dollars more efficiently, while maximizing the impact of the support for ASCA grantees.

Statutory and Regulatory Authority

AS 44.27.040 - .060
AS 35.27.010 - .030
20 AAC 30.010 - .985
AS 45.65.010 - .070
3 AAC 58.020 - .040

Contact Information

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E-mail: shannon.daut@alaska.gov

Alaska State Council on the Arts
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	628.5	638.0	651.4
72000 Travel	69.5	32.6	32.6
73000 Services	200.5	431.9	431.9
74000 Commodities	71.7	20.4	20.4
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	824.1	938.2	938.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,794.3**	**2,071.1**	**2,084.5**
Funding Sources:			
1002 Federal Receipts	665.8	798.9	805.0
1003 General Fund Match	781.1	780.0	786.4
1004 General Fund Receipts	23.0	23.1	23.6
1005 General Fund/Program Receipts	2.2	10.9	10.9
1007 Interagency Receipts	14.0	7.0	7.0
1108 Statutory Designated Program Receipts	278.7	421.2	421.6
1145 Art in Public Places Fund	29.5	30.0	30.0
Funding Totals	**1,794.3**	**2,071.1**	**2,084.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Art in public places	51427	29.5	30.0	30.0
Federal Receipts	51010	665.8	798.9	805.0
General Fund Program Receipts	51060	2.2	10.9	10.9
Interagency Receipts	51015	14.0	7.0	7.0
Statutory Designated Program Receipts	51063	278.7	421.2	421.6
Restricted Total		**990.2**	**1,268.0**	**1,274.5**
Total Estimated Revenues		**990.2**	**1,268.0**	**1,274.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**803.1**	**10.9**	**458.2**	**798.9**	**2,071.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	6.9	0.0	0.4	6.4	13.7
-FY2016 Health Insurance Rate Reduction	0.0	0.0	0.0	-0.3	-0.3
FY2016 Governor Amended	**810.0**	**10.9**	**458.6**	**805.0**	**2,084.5**

Alaska State Council on the Arts
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	6	6
Part-time	0	0
Nonpermanent	0	0
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	409,514
COLA	13,728
Premium Pay	0
Annual Benefits	239,866
Less 1.77% Vacancy Factor	(11,708)
Lump Sum Premium Pay	0
Total Personal Services	**651,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Exec Dir Council of Arts	1	0	0	0	1
Fine Arts Administrator	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Totals	**6**	**0**	**0**	**0**	**6**

Component Detail All Funds
Department of Education and Early Development

Component: Alaska State Council on the Arts (AR17765) (192)
RDU: Commissions and Boards (61)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	628.5	638.0	638.0	638.0	651.4	13.4	2.1%
72000 Travel	69.5	32.6	32.6	32.6	32.6	0.0	0.0%
73000 Services	200.5	475.9	475.9	431.9	431.9	0.0	0.0%
74000 Commodities	71.7	20.4	20.4	20.4	20.4	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	824.1	894.2	894.2	938.2	938.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,794.3**	**2,071.1**	**2,071.1**	**2,071.1**	**2,084.5**	**13.4**	**0.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	665.8	798.9	798.9	798.9	805.0	6.1	0.8%
1003G/F Match (UGF)	781.1	780.0	780.0	780.0	786.4	6.4	0.8%
1004Gen Fund (UGF)	23.0	23.1	23.1	23.1	23.6	0.5	2.2%
1005GF/Prgm (DGF)	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	14.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	278.7	421.2	421.2	421.2	421.6	0.4	0.1%
1145AIPP Fund (Other)	29.5	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	**804.1**	**803.1**	**803.1**	**803.1**	**810.0**	**6.9**	**0.9%**
Designated General (DGF)	**2.2**	**10.9**	**10.9**	**10.9**	**10.9**	**0.0**	**0.0%**
Other Funds	**322.2**	**458.2**	**458.2**	**458.2**	**458.6**	**0.4**	**0.1%**
Federal Funds	**665.8**	**798.9**	**798.9**	**798.9**	**805.0**	**6.1**	**0.8%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
1002 Fed Rcpts	798.9											
1003 G/F Match	780.0											
1004 Gen Fund	23.1											
1005 GF/Prgm	10.9											
1007 I/A Rcpts	7.0											
1108 Stat Desig	421.2											
1145 AIPP Fund	30.0											
	Subtotal	**2,071.1**	**638.0**	**32.6**	**475.9**	**20.4**	**10.0**	**894.2**	**0.0**	**6**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Rasmuson Foundation Agreement												
	LIT	0.0	0.0	0.0	-45.0	0.0	0.0	45.0	0.0	0	0	0
This line item transfer reallocates authority from services to grants to align the FY2015 grant award estimates as stipulated within the Rasmuson Foundation agreement.												
Align Authority to Reflect the Arts in Public Places Expenditures												
	LIT	0.0	0.0	0.0	1.0	0.0	0.0	-1.0	0.0	0	0	0
This line item transfer aligns authority with the projected expenditures for administering the Arts in Public Places program. Administering grants is not currently a function of managing the Arts in Public Places program.												
	Subtotal	**2,071.1**	**638.0**	**32.6**	**431.9**	**20.4**	**10.0**	**938.2**	**0.0**	**6**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.4											
1003 G/F Match	6.4											
1004 Gen Fund	0.5											
1108 Stat Desig	0.4											

Cost of living adjustment for certain bargaining units: $13.7

Year three cost of living adjustment for non-covered employees - 2.5%: $3.2

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

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
	Totals	**2,084.5**	**651.4**	**32.6**	**431.9**	**20.4**	**10.0**	**938.2**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

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	UGF Amount
05-0511	Fine Arts Administrator	FT	A	GP	Anchorage	200	18D / E	12.0		63,507	2,129	0	38,463	104,099	42,122
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	N00	22J / K	12.0		95,856	3,213	0	48,871	147,940	23,719
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15J / K	12.0		59,953	2,010	0	37,252	99,215	48,308
05-1686	Fine Arts Administrator	FT	A	GP	Anchorage	200	18J / K	12.0		73,646	2,469	0	41,920	118,035	83,829
05-1689	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,795	1,233	0	29,357	67,385	45,889
05-1737	Fine Arts Administrator	FT	A	GP	Anchorage	200	18M / N	12.0		79,757	2,674	0	44,003	126,434	94,813

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	409,514
Total COLA:	13,728
Total Premium Pay::	0
Total Benefits:	239,866
Total Pre-Vacancy:	663,108
Minus Vacancy Adjustment of 1.77%:	(11,708)
Total Post-Vacancy:	651,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	651,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	304,476	299,100	45.92%
1003 General Fund Match	314,960	309,399	47.50%
1004 General Fund Receipts	23,719	23,300	3.58%
1108 Statutory Designated Program Receipts	19,953	19,600	3.01%
Total PCN Funding:	**663,108**	**651,400**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	69.5	32.6	32.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**69.5**	**32.6**	**32.6**
72111	Airfare (Instate Employee)		Airfare charges and other surface transportation expenses for staff on state business	8.7	4.0	4.0
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses for staff on state business	3.5	3.0	3.0
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business	6.0	1.0	1.0
72114	Meals & Incidentals (Instate Employee)		Meals and incidental expenses for staff on state business	2.7	1.0	1.0
72121	Airfare (Instate Nonemployee)		Technical and educational travel for local arts council representatives, Art Bank curator travel, staff travel to assist bringing artists to underserved communities, Grants Advisory panel travel, travel to convene ASCA meetings	11.2	12.0	12.0
72122	Surface Transport (Instate Nonemployee)			0.5	0.0	0.0
72123	Lodging (Instate Nonemployee)		Lodging expenses for non-employees and council members on state business	12.2	4.6	4.6
72124	Meals & Incidentals (Instate Nonemp.)		Meals and incidental expenses for non-employees and council members on state business	2.6	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)		Reimbursement of actual expenses to non-employees and council members on state business	2.4	2.0	2.0
72411	Airfare (Out of state Emp)		Staff travel to attend conferences and professional development opportunities, and to represent ASCA at national meetings and on panels	6.2	1.6	1.6
72412	Surface Transport (Out of state Emp)		Out of state rental car charges and other surface transportation expenditures for staff on state business	1.1	0.2	0.2
72413	Lodging (Out of state Emp)		Out-of-state lodging expenses for staff on state business	4.4	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**69.5**	**32.6**	**32.6**
72414	Meals & Incidentals (Out of state Emp)		Out-of-state meals and incidental expenses for staff on state business	2.3	0.6	0.6
72420	Nonemployee Travel (Out of state Emp)		Out-of-state airfare fees for non-employees and council members on state business	5.7	0.6	0.6

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	200.5	431.9	431.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**200.5**	**431.9**	**431.9**
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, human resource, procurement and procurement-related support	5.8	5.6	6.1
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	0.0	0.5	0.5
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for technical support	10.9	10.8	11.4
73025	Education Services		Fees for participation in national and regional professional arts development	0.0	7.3	7.3
73026	Training/Conferences		Conference registration fees and tuition for training	4.2	15.0	15.0
73029	Memberships		Professional memberships for the department to access education/art organizations and programs. Membership fees for various national and regional arts consortia including National Assembly of State Arts Agencies (NASAA), Western States Arts Federation (WESTAF) and American for the Arts memberships	43.1	50.0	50.0
73154	Software Licensing		Software licensing	0.1	1.0	1.0
73226	Freight		Freight/Courier services linking the Council with its statewide constituency. These services and products also support the Council's role within state government as the official information source on the arts in Alaska	1.2	4.0	4.0
73228	Postage		Postage charges for mail services	1.1	4.8	4.8
73401	Long Distance		Telecommunication telephone/teleconferencing costs and other services linking the Council with its statewide constituency, grantees, applicants, and the general public. Monthly teleconferences, with public access, are conducted in lieu of travel. These services and products also support the Council's role within state government	5.0	5.0	5.0

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**200.5**	**431.9**	**431.9**
			as the official information source on the arts in Alaska.			
73452	Promotions			2.9	0.0	0.0
73528	Disposal		Disposal costs of agency materials	0.6	0.5	0.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room rentals for various arts / agency meetings	2.8	5.7	5.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.7	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Repair and maintenance contracts for owned and leased equipment including a copier, postage meter, and computer hardware and software	0.7	3.0	3.0
73753	Program Mgmt/Consult		Management of the State Arts Council's statewide Artists in Schools/Arts in Education programs. Independent curator and coordination of the Council's Contemporary Art Bank programs/loans/special exhibitions. Graphic design contractor for the Council's Annual Report, grant applications and guidelines, and other publications; development of advocacy/outreach materials. Program management for State high school poetry competition (NEA Poetry Out Loud), the Arts in Education Incentive Program funded by the Rasmuson Foundation, and the Harper Arts Touring Program funded by the Rasmuson Foundation.	88.2	265.0	263.9
73756	Print/Copy/Graphics		Printing costs for ASCA programs including the Governor's Awards commemorative poster and hosting of reception; and other associated costs	0.6	30.0	30.0
73757	Honorariums/Stipend		Honorariums and stipends for Arts Council professional services	3.6	5.0	5.0
73759	Commission Sales (Non-IA-Other Svcs)			0.9	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**200.5**	**431.9**	**431.9**
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	4.2	4.2
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	13.4	9.5	9.5
73812	Legal	Law	RSA with Department of Law for legal services	0.1	5.0	5.0
73815	Financial			0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			14.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	71.7	20.4	20.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**71.7**	**20.4**	**20.4**
74222	Books And Educational		Reference books and educational materials	26.0	2.6	2.6
74226	Equipment & Furniture		Office equipment and furniture replacement	5.3	5.0	5.0
74229	Business Supplies		Basic office supplies for the operation of the Council's activities	4.3	5.0	5.0
74233	Info Technology Equip		Information technology supplies and replacement or upgrades	0.6	2.8	2.8
74236	Subscriptions		Subscriptions to agency related publications	1.7	1.7	1.7
74481	Food Supplies		Consumable commodities for public meetings or conferences	33.8	3.3	3.3

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**10.0**	**10.0**
75555 Works Of Art		Purchases of works of art	0.0	10.0	10.0

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

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	824.1	938.2	938.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**824.1**	**938.2**	**938.2**
77431	Education		The balance of the grant funds in unallocated federal receipts allows for carry forward in federal funds	0.0	5.4	5.4
77431	Education		Master Artist and Apprentice Grants in Traditional Native Arts support and encourage the maintenance of Alaska's Native heritage and skills passed from one person to another. These Apprenticeships are non-matching grants and reach a wide variety of Native Alaska culture groups and regions of the state and a number of varying art forms.	3.0	3.0	3.0
77431	Education		Career Opportunity Grants are cash awards made to assist artists who are at various stages of their careers take advantage of opportunities that will significantly advance their work or careers.	18.3	15.0	15.0
77431	Education		Community Development Grants assist small non-profit organizations develop art programs in underserved areas of the State, and/or underserved disciplines	97.2	88.0	88.0
77431	Education		Operating Support Grants are for general support to stable arts organizations undertaking annual or seasonal programs	353.4	389.2	389.2
77431	Education		Artist in Schools (AIS) Grants are made to schools and districts throughout Alaska to support artists' residencies and arts curriculum development projects. The AIS grant program matches local funds with state and federal dollars to provide unique educational opportunities for students, teachers and community members.	120.5	130.0	130.0
77431	Education		Workshop Grants provide organizations in Alaska with opportunities to hold short-term workshops in either arts or management areas using artists and other professionals as resources	13.1	10.0	10.0

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

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**824.1**	**938.2**	**938.2**
77431	Education		The Arts in Education program initiative that awards grants to non-profit organizations in Alaska for the purpose of making arts available in their communities. Four grant programs have been funded by the Rasmuson Foundation to work towards the following goals: Cultural Collaborations; Arts Excursions; Art Teacher Fellowships; and Artists in the Schools that augment the existing program.	72.7	104.0	104.0
77431	Education		Arts Education New Vision Grants - Special District Arts in Education Initiative	27.5	30.0	30.0
77431	Education		Rasmuson Foundation grant for the Harper Arts Touring Program which provides grants to subsidize travel and freight expenses associated with the presentations of touring performers of arts and cultural exhibits in Alaskan communities	77.7	163.6	163.6
77431	Education		FY14 Acutals - Special Projects Grant: provide support for unique arts programming	40.7	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	665.8	798.9	805.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts National Endowment of the Arts grants (NEA)		5114036	11100	665.8	798.9	805.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	14.0	7.0	7.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		5114036	11100	7.0	0.0	0.0
51015	Interagency Receipts Governor's Art Awards		5114037	11100	7.0	7.0	7.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2.2	10.9	10.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		5114036	11100	2.2	10.9	10.9
	Program receipts generated from the sale of a variety of publications and registration fees						

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	278.7	421.2	421.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec		5114036	11100	278.7	421.2	421.6
	Funds raised through private gifts and grants and miscellaneous activities from other agencies to support art council programs						

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51427	Art in public places	29.5	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51427	Art in Public Places Fund These receipts are collected under the authority of AS 44.27.060 Art in Public Places Fund		5114036	11124	29.5	30.0	30.0

Interagency Services
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, human resource, procurement and procurement-related support	Intra-dept	EED-ADS	5.8	5.6	6.1
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	0.5	0.5
73002	Interagency Services	Intradepartmental RSA with Information Services for technical support	Intra-dept	EED-IS	10.9	10.8	11.4
			73002 Interagency Services subtotal:		**16.7**	**16.9**	**18.0**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	4.2	4.2
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**4.2**	**4.2**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	13.4	9.5	9.5
			73806 IT-Telecommunication subtotal:		**13.4**	**9.5**	**9.5**
73812	Legal	RSA with Department of Law for legal services	Inter-dept	Law	0.1	5.0	5.0
				73812 Legal subtotal:	**0.1**	**5.0**	**5.0**
73815	Financial		Inter-dept		0.5	0.0	0.0
				73815 Financial subtotal:	**0.5**	**0.0**	**0.0**
			Alaska State Council on the Arts total:		**30.7**	**35.6**	**36.7**
				Grand Total:	**30.7**	**35.6**	**36.7**

RDU/Component: Mt. Edgecumbe Boarding School

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To provide a comprehensive residential high school for Alaskan students.

Core Services

- Provides a quality secondary educational alternative in a residential setting for students from more than 100 Alaska communities.
- Offers both academic and residential services to 400 students.
- Maintains a tradition providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, and responsible Alaskan citizens.

Major Component Accomplishments in 2014

- Under the new Alaska School Performance Index (ASPI), school rating system, Mt. Edgecumbe High School (MEHS) was a four star school with 92.80 points and was the third highest rated 9-12 school in the State;
- Demonstrated positive student performance results on the spring 2013 Standards Based Assessments (SBA) exam. MEHS freshman statistically met or surpassed the State average success rates in three content areas – 86.7% in reading, 82.2% in writing, and 75.6% on mathematics. MEHS sophomores statistically met or surpassed the State average success rates in two of the three content areas – 75% in reading, 86.8% in writing, and 73.9% in mathematics;
- Demonstrated positive student performance results on the spring 2013 High School Graduation Qualifying Examination (HSGQE). MEHS sophomores statistically met or surpassed the State average success rates in three (3) content areas – 90.2% in reading, 85.7% in writing, and 90.2% in mathematics;
- The current five year graduation rate average is 98.5%;
- 100% of teachers are highly qualified, with 62% of them holding a Masters' degree. 100% of classes were taught by highly qualified teachers;
- MEHS student attendance rate was 96.05% for the 2013-2014 school year;
- Provided professional development opportunities in Response to Instruction/Intervention (RIT) with Nationally recognized RTI expert Dr. Kevin Feldman, Developmental Asset Building from Clay Roberts joint author of “Helping Kids Succeed - Alaskan Style” and curriculum and assessment work;
- Partnership with Alaska Native Science and Engineering Program (ANSEP) to promote the taking of higher level math and science course work to students, encouraging the possibility of careers in engineering and science; and,
- Over $600,000 in academic scholarships awarded to MEHS graduating seniors; and,
- Continued to work on a newly adopted curriculum review cycle.

Key Component Challenges

- Provide capacity (time, training, and personnel) to implement or prepare for the implementation of new standards, new assessments, new teacher evaluation process, new curriculum, new school rating and associated improvement plans;
- Provide sufficient staffing for student resiliency services staffing and sufficient recreation, cultural, and other residential opportunities;
- Address on-going preventative and general maintenance, and capital improvements for an aging campus, most of which was constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements;
- Provide continued suicide prevention training for academic and residential staff;
- Provide Developmental Asset training for academic residential staff;
- Decrease the number of students withdrawing from MEHS due to homesickness;
- Decrease the number of “no credits” earned by students; and,
- Compete with significant increases to energy costs, transportation costs, and extra-curricular costs

(transportation), which are all key components of a residential boarding high school.

Significant Changes in Results to be Delivered in FY2016

- MEHS will work towards a programmatic plan to utilize the new MEHS Aquatics Center in regards to instructional and recreational use, as well as programmatic use for other stakeholders.

Statutory and Regulatory Authority

AS 14.16.010
AS 14.16.020
AS 14.16.050

Contact Information
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Mt. Edgecumbe Boarding School
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,259.0	4,524.7	4,554.8
72000 Travel	777.5	805.9	805.9
73000 Services	4,867.2	5,124.8	5,127.4
74000 Commodities	224.0	293.2	293.2
75000 Capital Outlay	0.0	27.0	27.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,127.7**	**10,775.6**	**10,808.3**
Funding Sources:			
1004 General Fund Receipts	4,916.9	4,622.7	4,654.8
1005 General Fund/Program Receipts	27.0	57.4	57.4
1007 Interagency Receipts	5,036.7	5,925.5	5,926.1
1108 Statutory Designated Program Receipts	147.1	170.0	170.0
Funding Totals	**10,127.7**	**10,775.6**	**10,808.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	27.0	57.4	57.4
Interagency Receipts	51015	5,037.4	5,925.5	5,926.1
Statutory Designated Program Receipts	51063	147.1	170.0	170.0
Restricted Total		**5,211.5**	**6,152.9**	**6,153.5**
Total Estimated Revenues		**5,211.5**	**6,152.9**	**6,153.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**4,622.7**	**57.4**	**6,095.5**	**0.0**	**10,775.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	30.9	0.0	0.7	0.0	31.6
-FY2016 Health Insurance Rate Reduction	-1.4	0.0	-0.1	0.0	-1.5
Proposed budget increases:					
-State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	2.9	0.0	0.0	0.0	2.9
Proposed budget decreases:					
-State Facilities Maintenance Health Insurance Rate Reduction Reflected in Mt. Edgecumbe Boarding School	-0.3	0.0	0.0	0.0	-0.3
FY2016 Governor Amended	**4,654.8**	**57.4**	**6,096.1**	**0.0**	**10,808.3**

Mt. Edgecumbe Boarding School
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	972,314
Full-time	36	36	COLA	31,661
Part-time	11	11	Premium Pay	2,196,743
Nonpermanent	0	0	Annual Benefits	1,410,817
			Less 1.23% Vacancy Factor	(56,735)
			Lump Sum Premium Pay	0
Totals	**47**	**47**	**Total Personal Services**	**4,554,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	2	2
Data Processing Tech I	0	0	0	1	1
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Prog Assistant	0	0	0	1	1
Mntl Hlth Clinician I	0	0	0	1	1
Protective Services Spec II	0	0	0	2	2
Recreation Assistant	0	0	0	3	3
Secretary	0	0	0	1	1
Social Services Associate II	0	0	0	1	1
Teacher, Mt. Edgecumbe HS	0	0	0	29	29
Totals	**0**	**0**	**0**	**47**	**47**

Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (AR17870) (1060)
RDU: Mt. Edgecumbe Boarding School (64)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,259.0	4,471.7	4,471.7	4,524.7	4,554.8	30.1	0.7%
72000 Travel	777.5	703.3	703.3	805.9	805.9	0.0	0.0%
73000 Services	4,867.2	5,135.2	5,135.2	5,124.8	5,127.4	2.6	0.1%
74000 Commodities	224.0	438.4	438.4	293.2	293.2	0.0	0.0%
75000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,127.7**	**10,775.6**	**10,775.6**	**10,775.6**	**10,808.3**	**32.7**	**0.3%**
Fund Sources:							
1004Gen Fund (UGF)	4,916.9	4,622.7	4,622.7	4,622.7	4,654.8	32.1	0.7%
1005GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,036.7	5,925.5	5,925.5	5,925.5	5,926.1	0.6	0.0%
1108Stat Desig (Other)	147.1	170.0	170.0	170.0	170.0	0.0	0.0%
Unrestricted General (UGF)	**4,916.9**	**4,622.7**	**4,622.7**	**4,622.7**	**4,654.8**	**32.1**	**0.7%**
Designated General (DGF)	**27.0**	**57.4**	**57.4**	**57.4**	**57.4**	**0.0**	**0.0%**
Other Funds	**5,183.8**	**6,095.5**	**6,095.5**	**6,095.5**	**6,096.1**	**0.6**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	10	10	10	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund		4,622.7										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,925.5										
1108 Stat Desig		170.0										
	Subtotal	**10,775.6**	**4,471.7**	**703.3**	**5,135.2**	**438.4**	**27.0**	**0.0**	**0.0**	**36**	**10**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	53.0	102.6	-10.4	-145.2	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. Additionally, expenditure lines have been re-aligned to support actual anticipated expenditures. There are no impacts on services associated with this transfer.												
Transfer Reclassified Position (05-1788) from Student and School Achievement for Mental Health Clinician												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An Education Program Assistant was reclassified to a Mental Health Clinician and transferred from Student and School Achievement to Mt. Edgecumbe Boarding School. The current dormitory services contract will be amended to remove the Mental Health Clinician personnel requirement and Mt. Edgecumbe High School will manage the position directly. There are no impacts on services associated with this transfer.												
Transfer-in (05-1788) from Student and School Achievement (range 17).												
Change Full-time Position (05-1788) to Part-time Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
When the full-time Education Program Assistant (05-1788) transferred in from Student and School Achievement, and was reclassified to a Mental Health Clinician to serve Mt. Edgecumbe High School students during the 9-month school year, it became a seasonal full-time position (9 months).												
This change record adjusts the position from a full-time position to a part-time position in alignment with the personal services module.												
ADN 05-2014-0358												
	Subtotal	**10,775.6**	**4,524.7**	**805.9**	**5,124.8**	**293.2**	**27.0**	**0.0**	**0.0**	**36**	**11**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												

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

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
1007 I/A Rcpts		0.7										

Cost of living adjustment for certain bargaining units: $31.6

Year three cost of living adjustment for non-covered employees - 2.5%: $10.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $17.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.9

FY2016 Health Insurance Rate Reduction

	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1007 I/A Rcpts		-0.1										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.5

State Facilities Maintenance Health Insurance Rate Reduction Reflected in Mt. Edgecumbe Boarding School

	Dec	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										

Statewide Facilities Maintenance health benefit decrease reflected through a reimbursable services agreement with Mt. Edgecumbe Boarding School.

State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement

	Inc	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										

State Facilities Maintenance salary increases that are supported through a reimbursable services agreement with Mt. Edgecumbe Boarding School.

	Totals	**10,808.3**	**4,554.8**	**805.9**	**5,127.4**	**293.2**	**27.0**	**0.0**	**0.0**	**36**	**11**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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	UGF Amount
05-0306	Administrative Assistant I	FT	A	GP	Mt. Edgecumbe	205	12A / B	12.0		40,149	1,346	0	30,501	71,996	71,996
05-1788	Mntl Hlth Clinician I	PT	A	GP	Mt. Edgecumbe	205	17A / B	9.0		42,318	1,419	0	27,037	70,774	70,774
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27D / E	12.0		121,416	3,598	0	38,680	163,694	163,694
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12F / G	9.0		34,554	1,201	1,258	24,819	61,832	61,832
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17J	12.0		70,452	2,362	0	40,355	113,169	113,169
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11G / J	12.0		45,842	1,537	0	32,441	79,820	79,820
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	205	12K / L	12.0		52,032	1,744	0	34,552	88,328	88,328
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14B / C	12.0		46,094	1,545	0	32,527	80,166	80,166
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11F / G	9.0		32,472	1,127	1,150	24,072	58,821	58,821
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11J	9.0		34,668	1,204	1,236	24,850	61,958	61,958
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11E / F	9.0		31,248	1,111	1,906	23,913	58,178	58,178
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C	9.0		29,295	1,036	1,623	23,150	55,104	55,104
05-6025	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17D / E	9.0		46,750	1,620	1,577	29,085	79,032	79,032
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13J / K	12.0		53,859	1,805	0	35,174	90,838	90,838
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D	9.0		30,186	1,046	1,027	23,251	55,510	55,510
05-6034	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	605	17B / C	9.0		45,183	1,566	1,520	28,174	76,443	76,443
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	N05	23J	12.0		105,912	3,138	0	35,809	144,859	136,312
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	78,295	30,969	109,264	0
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	82,720	31,789	114,509	0
05-6507	Teacher, Mt. Edgecumbe	FT	T	TM	Mt.	205	0	12.0		0	0	84,610	32,139	116,749	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: FY2016 Governor Amended (12201)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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	UGF Amount
	HS				Edgecumbe										
05-6508	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	65,653	28,628	94,281	0
05-6509	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	N05	23K	12.0		109,884	3,256	0	36,544	149,684	117,113
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	86,148	32,424	118,572	0
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	91,763	33,464	125,227	0
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	53,295	26,339	79,634	0
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0B	12.0		0	0	82,010	31,657	113,667	0
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	70,014	29,436	99,450	0
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	79,404	31,175	110,579	0
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	80,282	31,337	111,619	0
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	79,310	31,157	110,467	0
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	81,185	31,505	112,690	0
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	68,091	29,080	97,171	0
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	86,191	32,432	118,623	0
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	85,951	32,387	118,338	0
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	75,406	30,434	105,840	0
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0F	12.0		0	0	95,065	34,075	129,140	0
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	70,155	29,462	99,617	0
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	68,091	29,080	97,171	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	66,878	28,855	95,733	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: FY2016 Governor Amended (12201)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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	UGF Amount
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	83,709	31,972	115,681	0
05-X001	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	43,542	16,299	59,841	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	81,314	31,529	112,843	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	69,123	29,271	98,394	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	65,653	28,628	94,281	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	68,091	29,080	97,171	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	68,091	29,080	97,171	0
05-X059	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	75,406	22,200	97,606	0

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	11	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	47	0	0

Total Component Months: 537.0

Total Salary Costs:	972,314
Total COLA:	31,661
Total Premium Pay::	2,196,743
Total Benefits:	1,410,817
Total Pre-Vacancy:	4,611,535
Minus Vacancy Adjustment of 1.23%:	(56,735)
Total Post-Vacancy:	4,554,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,554,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,519,089	1,500,400	32.94%
1007 Interagency Receipts	3,092,446	3,054,400	67.06%
Total PCN Funding:	**4,611,535**	**4,554,800**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	777.5	805.9	805.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**777.5**	**805.9**	**805.9**
72111	Airfare (Instate Employee)		Field travel for the advisory board to meetings as well as student travel to extra-curricular activities; also includes travel for the Director, principals and staff to educational meetings and in-service training sessions. Student transportation is provided for one round trip from each student's home to Mt. Edgecumbe High School.	53.6	60.7	60.7
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses for staff on state business and school functions involving student travel	25.3	26.0	26.0
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business	34.5	35.0	35.0
72114	Meals & Incidentals (Instate Employee)		Meals and incidental expenses for staff on state business and school functions involving student travel	31.9	35.0	35.0
72116	Reimburse In State Travel Costs			10.8	0.0	0.0
72121	Airfare (Instate Nonemployee)		In-state travel for students to travel to and from their homes	561.6	580.0	580.0
72122	Surface Transport (Instate Nonemployee)		Rental car charges and other surface transportation expenses for non-employees traveling on behalf of the state and school/team functions involving students	15.1	15.0	15.0
72123	Lodging (Instate Nonemployee)		Lodging expenses for non-employees traveling on behalf of the state and school/team functions involving student travel	24.1	30.0	30.0
72124	Meals & Incidentals (Instate Nonemp.)		Meals and incidental expenses for non-employees on state business and school/team functions involving students	5.6	10.0	10.0
72411	Airfare (Out of state Emp)		Airfare for out-of-state travel related to state / school business	3.4	6.0	6.0
72413	Lodging (Out of state Emp)		Lodging expenses for out-of-state travel related to state	0.7	5.7	5.7

Line Item Detail
Department of Education and Early Development
Travel

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**777.5**	**805.9**	**805.9**
			/ school business			
72414	Meals & Incidentals (Out of state Emp)		Meals and incidental expenses for out of state travel related to state / school business	0.7	2.5	2.5
72700	Moving Costs			10.0	0.0	0.0
72930	Cash Advance Fee			0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	4,867.2	5,124.8	5,127.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**4,867.2**	**5,124.8**	**5,127.4**
73002	Interagency Services	U of A	University of Alaska for teaching and educational services; student tuition	246.7	230.4	230.4
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	25.5	25.3	25.9
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for technical support	30.5	30.3	31.0
73002	Interagency Services	EED-Executive Admin	Interdepartmental RSA with Executive Administration	0.0	1.7	1.7
73002	Interagency Services	State Fac Maint	RSA with State Facilities Maintenance component to cover costs of maintenance and staff at MEHS	962.8	1,185.3	1,187.9
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts	13.2	15.0	15.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing	1.2	5.0	5.0
73029	Memberships		Professional memberships for department staff to access programs and functions	32.1	35.0	35.0
73152	IT Consulting			3.3	0.0	0.0
73154	Software Licensing		Information technology, computer software licensing and annual renewals/maintenance	25.3	35.0	35.0
73155	Software Maintenance			6.2	0.0	0.0
73157	Television		Television service for the student residential housing	1.8	1.5	1.5
73177	Medical			1.0	0.0	0.0
73226	Freight		Freight charges for shipping equipment and commodities	9.9	6.0	6.0
73227	Courier		Express delivery and courier charges for expedited orders	15.2	9.1	9.1

Line Item Detail
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**4,867.2**	**5,124.8**	**5,127.4**
73228	Postage		Postage charges for mail services	7.4	10.0	10.0
73401	Long Distance		Telephone services for the residence halls and administrative offices	5.3	5.0	5.0
73402	Local/Equipment Charges		Telecommunication equipment charges	2.7	5.0	5.0
73403	Data/Network		Data network access charges	33.8	37.0	37.0
73404	Cellular Phones		Cell phone charges and access fees for other communication devices	11.4	12.5	12.5
73421	Sef Fuel A87 Allowed		State Equipment Fleet - fuel	3.1	5.0	5.0
73423	Sef Oper A87 Allowed		State Equipment Fleet - operating expenses	0.6	0.5	0.5
73428	Sef F/C A87 Allowed		State Equipment Fleet - fixed costs (allowed)	22.1	12.0	12.0
73429	Sef F/C A87 Unallowd		State Equipment Fleet - fixed costs (unallowed)	6.4	5.0	5.0
73451	Advertising		Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations	11.9	10.0	10.0
73526	Electricity		Electricity	127.0	150.0	150.0
73527	Water & Sewage		Water and Sewer costs	92.5	90.0	90.0
73528	Disposal		Waste disposal costs	63.2	75.0	75.0
73530	Heating Oil		Heating oil costs	320.0	200.0	200.0
73653	Inspections/Testing			2.2	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.7	0.0	0.0
73675	Equipment/Machinery		Rental of machinery, equipment and propane tanks	24.7	5.0	5.0
73753	Program Mgmt/Consult		Contracts for dormitory management, work-study, janitorial services and other operational services such as bus transportation for local events. Includes contractual operational increment due to increased enrollment	2,640.8	2,849.2	2,847.9
73756	Print/Copy/Graphics		Printing	0.7	5.5	5.5
73758	Laundry		Contractual costs for laundry services	6.5	10.0	10.0
73759	Commission Sales (Non-IA-Other			29.4	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**4,867.2**	**5,124.8**	**5,127.4**
	Svcs)					
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	25.0	25.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR	60.8	20.0	20.0
73812	Legal	Law	RSA to the Department of Law for legal services	3.8	10.5	10.5
73815	Financial			3.3	0.0	0.0
73818	Training (Services-IA Svcs)			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)			5.7	0.0	0.0
73823	Health			1.7	0.0	0.0
73827	Safety (IA Svcs)	Certification and Licensing	Payments made to the Department of Health and Social Services for background checks on MEHS employees	4.6	3.0	3.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	224.0	293.2	293.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**224.7**	**293.2**	**293.2**
74222	Books And Educational		Reference books, text books and other educational materials	47.7	67.7	67.7
74226	Equipment & Furniture		Furniture and equipment replacement for the academic and residential programs and administrative offices	5.5	7.0	7.0
74229	Business Supplies		General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies	45.6	55.0	55.0
74233	Info Technology Equip		Data processing supplies	4.5	7.0	7.0
74236	Subscriptions		Subscriptions to periodicals and other educational materials	3.9	5.0	5.0
74237	I/A Purchases (Commodities/Business)			0.1	0.0	0.0
74481	Food Supplies		Food supplies and home economics classroom supplies	74.5	100.0	100.0
74482	Clothing & Uniforms		Campus clothing and uniforms	8.9	10.0	10.0
74490	Non-Food Supplies		Institutional products for the academic and residential programs	20.9	25.0	25.0
74520	Scientific & Medical		Medical supplies	4.1	5.0	5.0
74600	Safety (Commodities)		Safety supplies	1.0	1.5	1.5
74650	Repair/Maintenance (Commodities)		Campus repairs and maintenance	8.0	10.0	10.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	27.0	27.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**27.0**	**27.0**
75830 Info Technology		Equipment replacement	0.0	27.0	27.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	5,037.4	5,925.5	5,926.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Foundation Program	05817201	11100	3,914.8	3,109.4	3,143.7
	Estimated state entitlement receipts generated by the state Public School Funding Program. The actual receipts collected depend on the actual student count for the Public School Funding Program.						
59050	Education	Foundation Program	05817202	11100	0.2	1,200.0	1,200.0
	Estimated federal Impact Aid						
59050	Education	Boarding Home Grants	05817203	11100	81.3	210.0	210.0
	RSA with K-12 Support / Boarding Home Grants to provide boarding home services and support to students who attend MEHS						
59050	Education	Child Nutrition	05817220	11100	301.6	287.7	287.7
	Estimated receipts generated by participation in USDA School Lunch Program						
59050	Education	Behavioral Health Grants	05817227	11100	42.9	39.8	39.8
	Grant for MEHS to provide community-based prevention & intervention services						
59050	Education	Foundation Program	05817301	11100	69.2	118.5	88.2
	One-time grant funding for school districts based on AADM. MEHS eligible for $69.2 of the FY14 $25 million appropriation; $118.5 of the FY15 $43 million appropriation; and, $88.2 of the FY16 $32 million appropriation.						
59050	Education	Student and School Achievement	multiple	11100	600.7	960.1	956.7
	RSAs with Student & School Achievement for estimated receipts collected from the federal NCLB title programs, Carl Perkins federal program grant. Title Programs include: Title I-A Basic Title I-C Migrant Ed Title II-A Teacher and Principal Training and Recruiting Title II-D Enhancing Education Through Technology Title VI-B IDEA Part B						

Restricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	5,037.4	5,925.5	5,926.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev	Community & Regional Affairs	05817302	11100	26.7	0.0	0.0
	Nutritional Alaska Foods for Schools Grant with the Alaska Department of Commerce, Community and Economic Development - purpose of grant is to purchase nutritious Alaska grown produce, seafood or aquatic protein, or livestock products for use in school meal programs.						

Restricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	27.0	57.4	57.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Student activity fees, travel fees, yearbook fees		05810100	11100	27.0	57.4	57.4

Restricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	147.1	170.0	170.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Receipts collected from lease/rent of various MEHS facilities (US Coast Guard, APT, superintendent housing, Answer Camp)		05810100	11100	147.1	170.0	170.0

Interagency Services
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	25.5	25.3	25.9
73002	Interagency Services	Intradepartmental RSA with Information Services for technical support	Intra-dept	EED-IS	30.5	30.3	31.0
73002	Interagency Services	Interdepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	1.7	1.7
73002	Interagency Services	RSA with State Facilities Maintenance component to cover costs of maintenance and staff at MEHS	Intra-dept	State Fac Maint	962.8	1,185.3	1,187.9
			73002 Interagency Services subtotal:		**1,018.8**	**1,242.6**	**1,246.5**
73421	Sef Fuel A87 Allowed	State Equipment Fleet - fuel	Inter-dept		3.1	5.0	5.0
			73421 Sef Fuel A87 Allowed subtotal:		**3.1**	**5.0**	**5.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet - operating expenses	Inter-dept		0.6	0.5	0.5
			73423 Sef Oper A87 Allowed subtotal:		**0.6**	**0.5**	**0.5**
73428	Sef F/C A87 Allowed	State Equipment Fleet - fixed costs (allowed)	Inter-dept		22.1	12.0	12.0
			73428 Sef F/C A87 Allowed subtotal:		**22.1**	**12.0**	**12.0**
73429	Sef F/C A87 Unallowd	State Equipment Fleet - fixed costs (unallowed)	Inter-dept		6.4	5.0	5.0
			73429 Sef F/C A87 Unallowd subtotal:		**6.4**	**5.0**	**5.0**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	25.0	25.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**25.0**	**25.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR	Inter-dept	DOA ETS	60.8	20.0	20.0
			73806 IT-Telecommunication subtotal:		**60.8**	**20.0**	**20.0**
73812	Legal	RSA to the Department of Law for legal services	Inter-dept	Law	3.8	10.5	10.5
			73812 Legal subtotal:		**3.8**	**10.5**	**10.5**
73815	Financial		Inter-dept		3.3	0.0	0.0
			73815 Financial subtotal:		**3.3**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		5.7	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**5.7**	**0.0**	**0.0**
73823	Health		Inter-dept		1.7	0.0	0.0
			73823 Health subtotal:		**1.7**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Payments made to the Department of Health and Social Services for background checks on MEHS employees	Inter-dept	Certification and Licensing	4.6	3.0	3.0
			73827 Safety (IA Svcs) subtotal:		**4.6**	**3.0**	**3.0**
			Mt. Edgecumbe Boarding School total:		**1,131.1**	**1,323.6**	**1,327.5**

Interagency Services
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**1,131.1**	**1,323.6**	**1,327.5**

State Facilities Maintenance Results Delivery Unit

Contribution to Department's Mission

To budget for the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka, Alaska; to fund necessary maintenance through the state facilities rent pool; and provide funding for state lease costs.

Core Services

- This RDU was established in FY2000, based on Ch. 90, SLA 1998, requiring a separate appropriation for maintenance. Resources in this RDU provide for day-to-day facility operations, maintenance, repair, renewal and replacement, including: utilities, janitorial, security, snow removal, scheduled and preventative maintenance, repair working and scheduled replacement of building components or systems.
- MEHS maintenance staff provides all repair, replacement, upgrade, and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.
- Manage the state facilities rent structure for state-owned buildings.
- Provide funds for leased space in Anchorage and Juneau.

Major RDU Accomplishments in 2014

Completed deferred maintenance projects and repairs at MEHS.

Key RDU Challenges

Mitigating the backlog of on-going deferred maintenance, and health and safety repairs on aging state-owned facilities remains a challenge. Timely repairs, as well as annual and preventative maintenance, on heavily used facilities are important to ensure the extended life of the structures in a harsh, coastal environment.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in the results to be delivered in FY2016.

Contact Information

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State Facilities Maintenance
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
State Facilities Maintenance	0.0	962.9	0.0	962.9	0.0	1,185.3	0.0	1,185.3	0.0	1,187.9	0.0	1,187.9
EED State Facilities Rent	2,083.0	0.0	0.0	2,083.0	2,098.2	26.0	0.0	2,124.2	2,298.2	26.0	0.0	2,324.2
Totals	**2,083.0**	**962.9**	**0.0**	**3,045.9**	**2,098.2**	**1,211.3**	**0.0**	**3,309.5**	**2,298.2**	**1,213.9**	**0.0**	**3,512.1**

State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,098.2**	**0.0**	**1,211.3**	**0.0**	**3,309.5**
Adjustments which continue current level of service:					
-State Facilities Maintenance	0.0	0.0	2.6	0.0	2.6
Proposed budget increases:					
-EED State Facilities Rent	200.0	0.0	0.0	0.0	200.0
FY2016 Governor Amended	**2,298.2**	**0.0**	**1,213.9**	**0.0**	**3,512.1**

Component: State Facilities Maintenance

Contribution to Department's Mission

To account and budget for the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School (MEHS), located in Sitka, Alaska.

Core Services

- This component was established in FY2000, based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.
- MEHS maintenance staff provides all repair, replacement, upgrade, and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

Major Component Accomplishments in 2014

- Provided on-going preventative maintenance and facilities repairs;
- The new MEHS Aquatics Center building project has moved to the acquire CM/GM Contractor stage with the project completion date May 2017;
- Phase one completed of installation of campus security camera system and electronic lock system;
- Began installation of the generator for the upper campus dorms and classrooms;
- Campus-wide lighting retrofit completed;
- Major updates and renovations on the heating system completed for efficiency; and,
- The state-owned superintendent home received updates to heating system for efficiency, paint on the interior and exterior, and new flooring.

Key Component Challenges

- Mitigating the backlog of on-going deferred maintenance, and health and safety repairs on aging state-owned facilities remains a challenge. Timely repairs, as well as annual and preventative maintenance, on heavily used facilities are important to ensure the extended life of the structures in a harsh, coastal environment; and,
- Managing implementation of the MEHS Capital Improvement Project (CIP) Master Plan for facilities that outlines $22.5 million dollars in needed repairs and upgrades to an aging campus so as to minimized annual cost escalation rate of 3.5%.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information

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State Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	604.3	731.9	734.5
72000 Travel	1.6	1.4	1.4
73000 Services	140.9	169.3	169.3
74000 Commodities	182.4	247.2	247.2
75000 Capital Outlay	33.7	35.5	35.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**962.9**	**1,185.3**	**1,187.9**
Funding Sources:			
1007 Interagency Receipts	962.9	1,185.3	1,187.9
Funding Totals	**962.9**	**1,185.3**	**1,187.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	962.9	1,185.3	1,187.9
Restricted Total		**962.9**	**1,185.3**	**1,187.9**
Total Estimated Revenues		**962.9**	**1,185.3**	**1,187.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**1,185.3**	**0.0**	**1,185.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	2.9	0.0	2.9
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
FY2016 Governor Amended	**0.0**	**0.0**	**1,187.9**	**0.0**	**1,187.9**

State Facilities Maintenance
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	454,175
Full-time	8	8	COLA	2,886
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	287,963
			Less 1.41% Vacancy Factor	(10,524)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**734,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Supt	0	0	0	1	1
Maint Gen Journey	0	0	0	5	5
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Totals	**0**	**0**	**0**	**8**	**8**

Component Detail All Funds
Department of Education and Early Development

Component: State Facilities Maintenance (AR17875) (2346)
RDU: State Facilities Maintenance (356)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	604.3	733.3	733.3	731.9	734.5	2.6	0.4%
72000 Travel	1.6	0.0	0.0	1.4	1.4	0.0	0.0%
73000 Services	140.9	169.3	169.3	169.3	169.3	0.0	0.0%
74000 Commodities	182.4	247.2	247.2	247.2	247.2	0.0	0.0%
75000 Capital Outlay	33.7	35.5	35.5	35.5	35.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**962.9**	**1,185.3**	**1,185.3**	**1,185.3**	**1,187.9**	**2.6**	**0.2%**
Fund Sources:							
1007I/A Rcpts (Other)	962.9	1,185.3	1,185.3	1,185.3	1,187.9	2.6	0.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**962.9**	**1,185.3**	**1,185.3**	**1,185.3**	**1,187.9**	**2.6**	**0.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts	1,185.3											
	Subtotal	**1,185.3**	**733.3**	**0.0**	**169.3**	**247.2**	**35.5**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Subtotal	**1,185.3**	**731.9**	**1.4**	**169.3**	**247.2**	**35.5**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.9											
Cost of living adjustment for certain bargaining units: $2.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
	Totals	**1,187.9**	**734.5**	**1.4**	**169.3**	**247.2**	**35.5**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

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	UGF Amount
05-6002	Building Maint Supt	FT	A	SS	Mt. Edgecumbe	205	20J	12.0		86,093	2,886	0	45,687	134,666	0
05-6003	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54L / M	12.0		58,316	0	0	36,565	94,881	0
05-6004	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54B / C	12.0		47,015	0	0	32,713	79,728	0
05-6005	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54A	12.0		44,129	0	0	31,729	75,858	0
05-6015	Maint Spec Bfc Journey I	FT	A	LL	Mt. Edgecumbe	2BB	53J / K	12.0		58,016	0	0	36,463	94,479	0
05-6016	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BB	53J	12.0		57,662	0	0	36,342	94,004	0
05-6020	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54B / C	12.0		46,950	0	0	32,690	79,640	0
05-6031	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54J / K	12.0		55,994	0	0	35,774	91,768	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	454,175
Total COLA:	2,886
Total Premium Pay::	0
Total Benefits:	287,963
Total Pre-Vacancy:	745,024
Minus Vacancy Adjustment of 1.41%:	(10,524)
Total Post-Vacancy:	734,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	734,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	745,024	734,500	100.00%
Total PCN Funding:	**745,024**	**734,500**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.6	1.4	1.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**1.6**	**1.4**	**1.4**
72110	Employee Travel (Instate)		Instate travel for employee training	1.6	1.4	1.4

Line Item Detail
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	140.9	169.3	169.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**140.9**	**169.3**	**169.3**
73226	Freight			1.7	0.0	0.0
73404	Cellular Phones			6.0	0.0	0.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet	State Equipment Fleet fuel costs	2.3	5.0	5.0
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet	State Equipment Fleet fixed operations costs	8.9	11.0	11.0
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	State equipment fleet charges for vehicles assigned to this component	1.9	5.0	5.0
73526	Electricity		MEHS facility electricity costs	11.2	20.2	20.2
73527	Water & Sewage		MEHS facility water and sewage costs	1.8	5.0	5.0
73528	Disposal		MEHS facility disposal services	3.0	10.0	10.0
73530	Heating Oil		MEHS facility heating oil costs	26.7	91.6	91.6
73653	Inspections/Testing		Building inspections	14.7	9.5	9.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			7.6	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			37.4	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			2.2	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	5.0	5.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR	12.2	7.0	7.0
73815	Financial			0.7	0.0	0.0
73822	Construction (IA Svcs)			2.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**140.9**	**169.3**	**169.3**
73826	Other Equip/Machinry			0.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	182.4	247.2	247.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**182.4**	**247.2**	**247.2**
74222	Books And Educational			3.6	0.0	0.0
74226	Equipment & Furniture		Equipment and furniture replacement	25.9	0.4	0.4
74229	Business Supplies		Office supplies	1.8	2.9	2.9
74485	Cleaning		Cleaning supplies	0.3	20.2	20.2
74600	Safety (Commodities)		Safety supplies	0.0	3.1	3.1
74650	Repair/Maintenance (Commodities)		Building materials for various maintenance projects on campus	150.8	72.1	72.1
74700	Electrical		Electrical supplies and equipment	0.0	30.0	30.0
74701	Plumbing		Plumbing supplies and equipment	0.0	40.0	40.0
74754	Parts And Supplies		Parts and supplies for maintenance and upkeep of MEHS	0.0	78.5	78.5

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	33.7	35.5	35.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**33.7**	**35.5**	**35.5**
75753	Automobiles/Trucks		Replacement and maintenance of MEHS campus vehicles	28.3	25.0	25.0
75900	Shop/Plant/Industrial			5.4	0.0	0.0
75949	Household & Institution		Equipment related to residential operations and maintenance of MEHS campus	0.0	10.5	10.5

Restricted Revenue Detail
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	962.9	1,185.3	1,187.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Mt. Edgecumbe Boarding School	05837200	11100	962.9	1,185.3	1,187.9
	Interagency receipt funding from Mt. Edgecumbe High School to support the MEHS facilities maintenance component						

Interagency Services
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs	Inter-dept	Southeast State Equipmnt Fleet	2.3	5.0	5.0
			73421 Sef Fuel A87 Allowed subtotal:		**2.3**	**5.0**	**5.0**
73428	Sef F/C A87 Allowed	State Equipment Fleet fixed operations costs	Inter-dept	Southeast State Equipmnt Fleet	8.9	11.0	11.0
			73428 Sef F/C A87 Allowed subtotal:		**8.9**	**11.0**	**11.0**
73429	Sef F/C A87 Unallowd	State equipment fleet charges for vehicles assigned to this component	Inter-dept	Southeast State Equipmnt Fleet	1.9	5.0	5.0
			73429 Sef F/C A87 Unallowd subtotal:		**1.9**	**5.0**	**5.0**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	5.0	5.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**5.0**	**5.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR	Inter-dept	DOA ETS	12.2	7.0	7.0
			73806 IT-Telecommunication subtotal:		**12.2**	**7.0**	**7.0**
73815	Financial		Inter-dept		0.7	0.0	0.0
			73815 Financial subtotal:		**0.7**	**0.0**	**0.0**
73822	Construction (IA Svcs)		Inter-dept		2.3	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**2.3**	**0.0**	**0.0**
73826	Other Equip/Machinry		Inter-dept		0.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.3**	**0.0**	**0.0**
			State Facilities Maintenance total:		**28.6**	**33.0**	**33.0**
			Grand Total:		**28.6**	**33.0**	**33.0**

Component: EED State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the state facilities rent pool and to provide funding support for leased space as required for program operations.

Core Services

- Through passage of HB 112, Ch. 19, SLA 2000, the rent structure was implemented in FY2001 to provide resources for the state facilities rent pool. The funds are utilized to improve the condition of state buildings and help prevent future deferred maintenance problems through the state facilities rent structure.
- Provides funding for leased space.

Major Component Accomplishments in 2014

Provided funds to support the state facilities rent pool and leases administered by the Division of General Services.

Key Component Challenges

There are no key component challenges. By implementing a rent structure, the state is able to ensure that appropriate maintenance of the facilities is completed.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 37.05.570

Contact Information

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EED State Facilities Rent
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,066.9	2,124.2	2,324.2
74000 Commodities	0.2	0.0	0.0
75000 Capital Outlay	15.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,083.0**	**2,124.2**	**2,324.2**
Funding Sources:			
1004 General Fund Receipts	2,083.0	2,098.2	2,298.2
1007 Interagency Receipts	0.0	26.0	26.0
Funding Totals	**2,083.0**	**2,124.2**	**2,324.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	26.0	26.0
Restricted Total		**0.0**	**26.0**	**26.0**
Total Estimated Revenues		**0.0**	**26.0**	**26.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,098.2**	**0.0**	**26.0**	**0.0**	**2,124.2**
Proposed budget increases:					
-Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	200.0	0.0	0.0	0.0	200.0
FY2016 Governor Amended	**2,298.2**	**0.0**	**26.0**	**0.0**	**2,324.2**

Component Detail All Funds
Department of Education and Early Development

Component: EED State Facilities Rent (AR18115) (2422)
RDU: State Facilities Maintenance (356)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,066.9	2,124.2	2,124.2	2,124.2	2,324.2	200.0	9.4%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,083.0**	**2,124.2**	**2,124.2**	**2,124.2**	**2,324.2**	**200.0**	**9.4%**
Fund Sources:							
1004Gen Fund (UGF)	2,083.0	2,098.2	2,098.2	2,098.2	2,298.2	200.0	9.5%
1007I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Unrestricted General (UGF)	**2,083.0**	**2,098.2**	**2,098.2**	**2,098.2**	**2,298.2**	**200.0**	**9.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**26.0**	**26.0**	**26.0**	**26.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,098.2											
1007 I/A Rcpts	26.0											
	Subtotal	**2,124.2**	**0.0**	**0.0**	**2,124.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,124.2**	**0.0**	**0.0**	**2,124.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Support for Dual Occupancy for the State Libraries, Archives and Museums Facility												
	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0											

This one-time funding is necessary to cover the Maintenance & Operations (M&O) costs for the new State Libraries, Archives and Museums facility (SLAM) for the last three months (April, May, June 2016) of FY2016.

The SLAM facility is scheduled to be completed and turned over to the department in early April 2016. At that time the state takes financial responsibility for the M&O. This is toward the end of the FY2016 budget cycle. After SLAM is turned over, the Libraries, Archives and Museums divisions will vacate current rental space in the State Office Building (SOB) and the Archives building by the end of June 2016. These three months are when the state will be responsible for double costs: M&O of SLAM, as well as lease occupancy obligations in former locations.

	Totals	**2,324.2**	**0.0**	**0.0**	**2,324.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Education and Early Development
Services

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,066.9	2,124.2	2,324.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,066.9**	**2,124.2**	**2,324.2**
73154	Software Licensing			3.2	0.0	0.0
73403	Data/Network			0.8	0.0	0.0
73650	Struc/Infstruct/Land			546.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			6.1	0.0	0.0
73806	IT-Telecommunication			4.3	0.0	0.0
73811	Building Leases	Leases	Department of Education and Early Development building lease agreements	1,504.3	2,124.2	2,324.2
73822	Construction (IA Svcs)			1.8	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.2**	**0.0**	**0.0**
74650 Repair/Maintenance (Commodities)			0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	15.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**15.9**	**0.0**	**0.0**
75830 Info Technology			15.9	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	26.0	26.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Library Operations	05850100	11100	0.0	26.0	26.0
	Receipts from the Department of Education and Early Development Divisions located within the State Office Building to cover rent costs.						

Interagency Services
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication		Inter-dept		4.3	0.0	0.0
			73806 IT-Telecommunication subtotal:		**4.3**	**0.0**	**0.0**
73811	Building Leases	Department of Education and Early Development building lease agreements	Inter-dept	Leases	1,504.3	2,124.2	2,324.2
			73811 Building Leases subtotal:		**1,504.3**	**2,124.2**	**2,324.2**
73822	Construction (IA Svcs)		Inter-dept		1.8	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**1.8**	**0.0**	**0.0**
			EED State Facilities Rent total:		**1,510.4**	**2,124.2**	**2,324.2**
			Grand Total:		**1,510.4**	**2,124.2**	**2,324.2**

Alaska Library and Museums Results Delivery Unit

Contribution to Department's Mission

To provide access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and to promote the development of libraries, archives and museums statewide.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

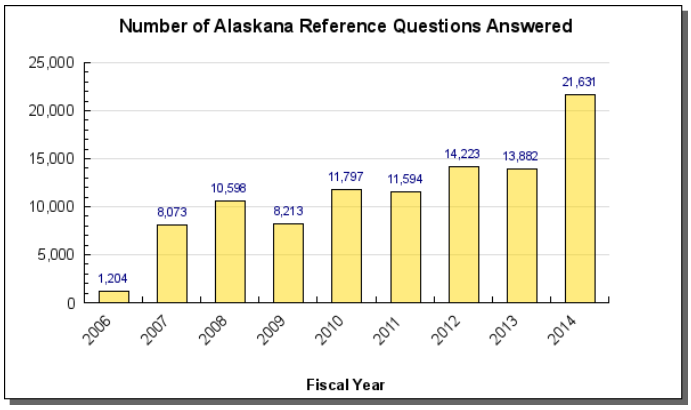
Core Services

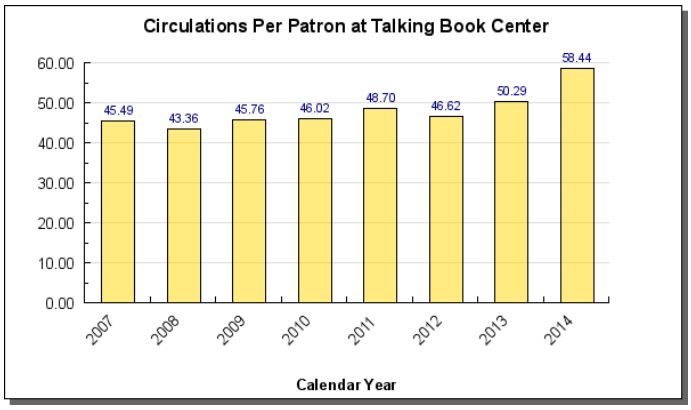
- Provide access to the Alaska State Libraries, Archives and Museums programs and services
- Promote educational opportunities for the development of Libraries, Archives and Museums statewide
- Continue to collect and manage for the care of objects and documents that represent the peoples and history of Alaska

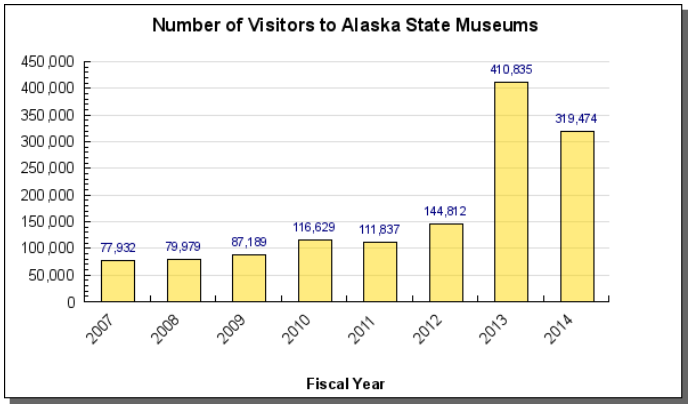
Measures by Core Service

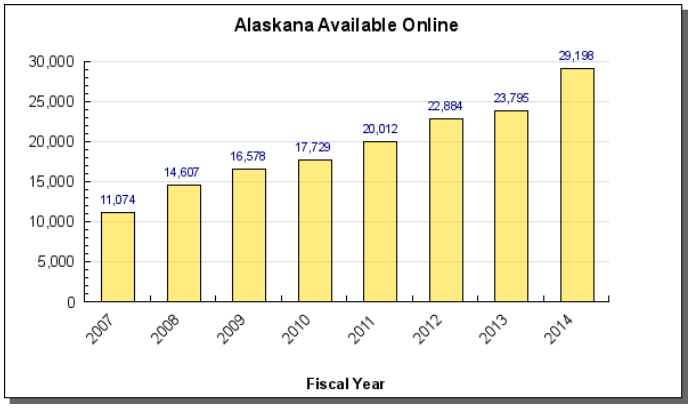
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Provide access to the Alaska State Libraries, Archives and Museums programs and services

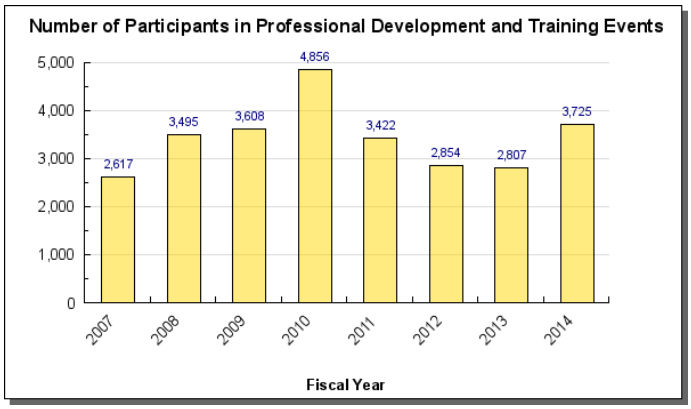




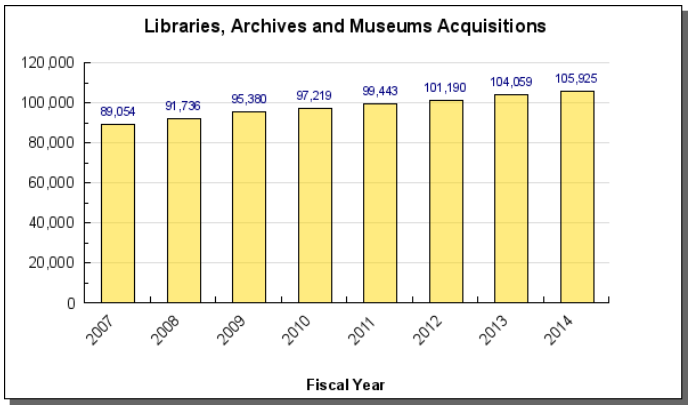




2. Promote educational opportunities for the development of Libraries, Archives and Museums statewide



3. Continue to collect and manage for the care of objects and documents that represent the peoples and history of Alaska



Major RDU Accomplishments in 2014

Libraries

The State Libraries Archives and Museums (SLAM) new facility project will integrate the programs and collections of the Division into one modern facility that will provide space, security, and environmental protections for irreplaceable collections owned by the State of Alaska and will enable the division to further its educational outreach. Estimated construction costs are fully funded by the 2014 Legislature.

The State Library's library development team worked on one significant federal grant in the past year:

- A Broadband Technologies Opportunity Program (BTOP) grant project, Online With Libraries (OWL), assisted public libraries with installing videoconferencing centers supported by sustainable and affordable internet. This was accomplished by federal E-Rate subsidies and funding of state assistance for sustainability. Training for use of the software and hardware is also provided. The federal grant was extended through September 30, 2014.

The State Library continued to provide E-Rate assistance to schools and libraries statewide. This program increased federal internet subsidies to libraries as a result of the OWL program. The State Library provides training and application assistance to schools and libraries participating in this complex program.

The Library continues to add to its web presence and resources. Through the online catalog, patrons can connect to e-publications on State of Alaska websites. In FY2014 the State Library joined the Alaska Joint Library Catalog, and now, in addition to its own collections, provides direct access and checkout to over 2 million items held by a number of other libraries statewide.

Museums

The State Museum closed its doors in the old building on February 28, 2014, for demolition to allow construction for the SLAM facility, but continues to provide many services. Visitors to the museum website can view virtual exhibits. Teachers can borrow objects through the Hands-On Loan Program and obtain supplemental educational materials and student curricula. Staff consults on preservation and museum management and continues outreach activities throughout the state. The museum continues to supply interns to museums statewide as requested. The Grant-in-Aid program assists with the development of statewide museum programs by funding small projects in local areas.

Archives
The Archives worked with the National Archives to secure donation of approximately 3,000 boxes of federally-held Alaska Railroad and Alaska Court system records to the state. These records are scheduled for receipt in FY2015.

Online With Libraries (OWL)
FY2014 was the first year of state funding.

Live Homework Help
In FY2014 Live Homework Help served 25,046 students.

Key RDU Challenges

Libraries
A key issue for the State Library is technology. The State Library has been aggressive in the adoption of technology to automate functions and procedures that serve libraries, state agencies and citizens of the state, providing access to information needed in their daily lives. To stay up-to-date, continual training and equipment improvement is important.

Getting high-quality, relevant training, technical support, and resources are major concerns among librarians from towns of all sizes. Small libraries are especially beset by a pervasive lack of confidence and ability to understand, maintain, and provide public access to computing technologies as a service to their patrons. The State Library provides seminars, webinars and conference sessions and offers continuing education grants to assist in education.

Archives
The Archives and the Records and Information Management Services (RIMS) policies and procedures regarding electronic records and email retention is an ongoing effort. Staff works closely with state officials to review issues such as email policy, legal discovery of electronic records, electronic standards for storage systems and digital imaging.

Museums
A continuous challenge for the Museums program is the maintenance and upkeep of aging museum facilities and the Stratton building in Sitka. In Juneau, SLAM will provide adequate storage space and safekeeping for collections. Currently artifacts in the Museum collection are stored both in-house and at an off-site leased facility.

Online With Libraries
Providing Alaska libraries with free internet capacity as a community source for access to educational opportunities, commerce, and other business needs in a costly environment with often slow connections.

Live Homework Help
This program has experienced increases in usage annually since 2008. It is a challenge to meet the increasing demand for Live Homework Help services without increasing funding.

Significant Changes in Results to be Delivered in FY2016

The Central Micrographics Services program provides scanning to digital images, microfilming from digital images and filming of Alaska newspapers. In partnership with the Department of Administration, the Division pursued a statewide contract Request for Proposals to make contracted micrographics services available to all state agencies in FY2015.

Contact Information

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Alaska Library and Museums
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Library Operations	4,877.3	848.5	2,037.5	7,763.3	9,952.8	1,068.3	3,205.4	14,226.5	7,927.0	358.3	1,200.0	9,485.3
Archives	1,085.4	120.2	64.8	1,270.4	1,123.6	158.1	40.0	1,321.7	1,145.3	160.5	40.0	1,345.8
Museum Operations	1,894.9	5.3	51.1	1,951.3	2,055.4	0.0	60.0	2,115.4	2,088.3	0.0	60.0	2,148.3
OWL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	719.8	0.0	0.0	719.8
Live Homework Help	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0.0	138.2
Totals	**7,857.6**	**974.0**	**2,153.4**	**10,985.0**	**13,131.8**	**1,226.4**	**3,305.4**	**17,663.6**	**12,018.6**	**518.8**	**1,300.0**	**13,837.4**

Alaska Library and Museums
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**12,706.8**	**425.0**	**1,226.4**	**3,305.4**	**17,663.6**
Adjustments which continue current level of service:					
-Library Operations	74.3	0.0	0.0	0.0	74.3
-Archives	21.7	0.0	2.4	0.0	24.1
-Museum Operations	31.4	1.5	0.0	0.0	32.9
Proposed budget decreases:					
-Library Operations	-2,100.1	0.0	-710.0	-2,005.4	-4,815.5
-OWL	-42.0	0.0	0.0	0.0	-42.0
FY2016 Governor Amended	**11,592.1**	**426.5**	**518.8**	**1,300.0**	**13,837.4**

Component: Library Operations

Contribution to Department's Mission

To provide access to information, to train school and public librarians, and to preserve the history of the state.

Core Services

- HISTORICAL COLLECTIONS: Provides reference and research services on Alaskana subjects. It collects, organizes, preserves and provides access to Alaskan materials including private papers and materials important to the state's culture and history. Historical Collections serves as the primary historical research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on Alaska.
- INFORMATION SERVICES: Concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents, and other materials in a variety of formats. Municipal governments, the private sector, Native organizations, schools and the general public also rely on these services. Operates the State Documents Depository, collecting and distributing materials published by state agencies, regardless of format.
- LIBRARY DEVELOPMENT: Libraries are a major constituency of the State Library. Staff provides assistance and information to all libraries and library staff in the state regarding the Public Library Assistance Grant program, Interlibrary Cooperation Grants, federal programs, interlibrary loan, and continuing education statewide.
- TALKING BOOKS CENTER: The library provides machinery and materials in a variety of formats to meet the needs of print-disabled Alaskans.

Major Component Accomplishments in 2014

Library Development
The State Library works with every school district and with public libraries on the Universal Service Fund and E-Rate application process. As a result, Alaska's schools and libraries benefit from millions of dollars in telecommunications subsidies annually. Public libraries participate in the program as well, and the number increased in the past two years, due to Online With Libraries (OWL) project participation. Staff continues to provide training and assistance to schools and libraries that participate in this complex program.

The State Library provided basic training and continuing education opportunities to libraries in Alaska. The State Library sponsored and taught numerous classes in person and online. Individual consulting advice, assistance and support is offered to libraries throughout the state. Grants are given to support continuing education, operations and special projects in libraries.

Research Arm of the Library (Information Services and Historical Collections)
Many Alaska government publications are now preserved electronically and available through the online catalog, which now encompasses major libraries and collections statewide. The State Library continues to web-host State agency titles –books, maps, and serials - on its web server after they are removed from agency websites. Additional content is licensed for the use of the State Library for use by State employees and others.

SchoolBag (Schools Broadband Assistance Grant)
The 2014 Alaska State Legislature appropriated $5 million for assistance to schools/school districts that had internet speeds of less than 10 Mbps at the time of erate filing for the Alaska 2015 fiscal year. The funds are to be distributed by the Department of Education & Early Development’s Library Operations component to eligible districts on a pro rata basis. These funds may be used to reimburse eligible costs incurred by the district in fiscal year 2015 (E-rate FY2014).

Key Component Challenges

Key challenges for the library are related to staff and space.

Demand for services is increasing. Service delivery is shifting from walk-in patrons to online support, with increasing demand to have information and images on the Internet.

Primary source materials in sometimes obsolete formats continue the natural process of aging and deterioration. Special environmental controls and preservation techniques are needed to extend the lives of these documents. Digitizing many of the collections will lead to less handling as well as broader availability. The Library continues to contribute to Alaska's Digital Archives.

One great technology challenge is perpetual access to electronic documents. Paper documents may have a better prospect for long-term survival. The Library continues to explore additional options for preservation of and easy access to resources created by the State of Alaska.

Library Development staff strive to deliver high-quality, relevant training, including the technical support and resources that are major needs for libraries of all sizes. Online and distance delivery of education is a goal.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.56
4 AAC 59
20 USC 9121 et seq.
AS 24.05.135
AS 40.21
AS 40.25.115(e)
2 AAC 96.200(c)
AS 44.27.020

Contact Information
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Library Operations
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,423.6	3,829.1	3,589.1
72000 Travel	116.0	141.0	55.0
73000 Services	1,182.1	2,630.5	574.7
74000 Commodities	418.9	534.6	375.2
75000 Capital Outlay	401.9	0.0	0.0
77000 Grants, Benefits	2,220.8	7,091.3	4,891.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,763.3**	**14,226.5**	**9,485.3**
Funding Sources:			
1002 Federal Receipts	956.2	1,200.0	1,200.0
1004 General Fund Receipts	4,862.8	9,889.8	7,864.0
1005 General Fund/Program Receipts	14.5	63.0	63.0
1007 Interagency Receipts	848.5	158.3	158.3
1108 Statutory Designated Program Receipts	0.0	910.0	200.0
1212 Federal Stimulus: ARRA 2009	1,081.3	2,005.4	0.0
Funding Totals	**7,763.3**	**14,226.5**	**9,485.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Economic Stimulus	51118	1,081.3	2,005.4	0.0
Federal Receipts	51010	956.2	1,200.0	1,200.0
General Fund Program Receipts	51060	14.5	63.0	63.0
Interagency Receipts	51015	848.5	158.3	158.3
Statutory Designated Program Receipts	51063	0.0	910.0	200.0
Restricted Total		**2,900.5**	**4,336.7**	**1,621.3**
Total Estimated Revenues		**2,900.5**	**4,336.7**	**1,621.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**9,889.8**	**63.0**	**1,068.3**	**3,205.4**	**14,226.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	77.1	0.0	0.0	0.0	77.1
-FY2016 Health Insurance Rate Reduction	-2.8	0.0	0.0	0.0	-2.8
Proposed budget decreases:					
-Reverse Broadband Technology Opportunities Project Grant Receipt Authority	0.0	0.0	-710.0	-2,005.4	-2,715.4
-Delete Library Operations Position (05-3018)	-66.3	0.0	0.0	0.0	-66.3
-Reduce Funding for One Half-Time Position	-33.8	0.0	0.0	0.0	-33.8
-Reduce Broadband Program Funding	-2,000.0	0.0	0.0	0.0	-2,000.0
FY2016 Governor Amended	**7,864.0**	**63.0**	**358.3**	**1,200.0**	**9,485.3**

Library Operations
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	35	34
Part-time	0	0
Nonpermanent	5	2
Totals	**40**	**36**

Personal Services Costs	
Annual Salaries	2,330,943
COLA	77,334
Premium Pay	0
Annual Benefits	1,361,437
Less 4.79% Vacancy Factor	(180,614)
Lump Sum Premium Pay	0
Total Personal Services	**3,589,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Grants Administrator III	1	0	0	0	1
Librarian I	0	0	2	0	2
Librarian II	0	0	5	0	5
Librarian III	0	0	4	0	4
Librarian IV	1	0	0	0	1
Library Assistant I	1	0	3	0	4
Library Assistant II	1	0	4	0	5
Micro/Network Spec I	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Totals	**6**	**0**	**30**	**0**	**36**

Component Detail All Funds
Department of Education and Early Development

Component: Library Operations (AR17955) (208)
RDU: Alaska Library and Museums (386)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,423.6	4,018.5	4,018.5	3,829.1	3,589.1	-240.0	-6.3%
72000 Travel	116.0	141.0	141.0	141.0	55.0	-86.0	-61.0%
73000 Services	1,182.1	2,580.5	2,580.5	2,630.5	574.7	-2,055.8	-78.2%
74000 Commodities	418.9	345.2	345.2	534.6	375.2	-159.4	-29.8%
75000 Capital Outlay	401.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,220.8	2,141.3	7,141.3	7,091.3	4,891.3	-2,200.0	-31.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,763.3**	**9,226.5**	**14,226.5**	**14,226.5**	**9,485.3**	**-4,741.2**	**-33.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	956.2	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	4,862.8	4,889.8	9,889.8	9,889.8	7,864.0	-2,025.8	-20.5%
1005GF/Prgm (DGF)	14.5	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	848.5	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	0.0	910.0	910.0	910.0	200.0	-710.0	-78.0%
1212Fed ARRA (Fed)	1,081.3	2,005.4	2,005.4	2,005.4	0.0	-2,005.4	-100.0%
Unrestricted General (UGF)	**4,862.8**	**4,889.8**	**9,889.8**	**9,889.8**	**7,864.0**	**-2,025.8**	**-20.5%**
Designated General (DGF)	**14.5**	**63.0**	**63.0**	**63.0**	**63.0**	**0.0**	**0.0%**
Other Funds	**848.5**	**1,068.3**	**1,068.3**	**1,068.3**	**358.3**	**-710.0**	**-66.5%**
Federal Funds	**2,037.5**	**3,205.4**	**3,205.4**	**3,205.4**	**1,200.0**	**-2,005.4**	**-62.6%**
Positions:							
Permanent Full Time	35	35	35	35	34	-1	-2.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	2	-3	-60.0%

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

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
1002 Fed Rcpts	1,200.0											
1004 Gen Fund	4,889.8											
1005 GF/Prgm	63.0											
1007 I/A Rcpts	158.3											
1108 Stat Desig	910.0											
1212 Fed ARRA	2,005.4											
Education Bill Internet Services Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L23 (SB119))												
	FisNot	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund	5,000.0											
Subtotal		**14,226.5**	**4,018.5**	**141.0**	**2,580.5**	**345.2**	**0.0**	**7,141.3**	**0.0**	**35**	**0**	**5**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority for Administrative Support to Implement Broadband for Schools Program												
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0

Section 8, chapter 15, SLA2014 (HB278) amends AS 14.03 by adding a new section 14.03.127 Funding for Internet Services. Each fiscal year, a district in which one or more schools qualify for a discounted rate for internet services under the federal universal services program is eligible to receive an amount for each school that is equal to the amount needed to bring the applicant's share to 10 megabits of download per second of the internet services.

This line item transfer aligns authority with anticipated expenditures necessary to provide administrative support to facilitate implementation of the internet broadband for schools program in Ch15 SLA2014 (HB 278). The funding leverages the E-Rate program to provide additional internet resources for schools with less than 10 Mbps of download speed.

Administrative costs include:
- Regulation writing and review by the Department of Law
- Application writing
- Publicity of the program, assisting schools interested in the program, and assistance with filing applications
- Assistance with E-Rate filings related to the program and applications
- Review of applications, approval or disapproval, and notification
- Writing grants to the approved school districts
- Grant awards to qualifying school districts
- Review of final grant reports and compliance monitoring

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-189.4	0.0	0.0	189.4	0.0	0.0	0.0	0	0	0

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		**14,226.5**	**3,829.1**	**141.0**	**2,630.5**	**534.6**	**0.0**	**7,091.3**	**0.0**	**35**	**0**	**5**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.1										
Cost of living adjustment for certain bargaining units: $81.3												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $50.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $26.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.1												
Reverse Broadband Technology Opportunities Project Grant Receipt Authority												
	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig		-710.0										
1212 Fed ARRA		-2,005.4										

Remove Broadband Technology Opportunities Project (BTOP) Grant federal receipt and statutory designated program receipt authorization appropriated in FY2012, and three non-permanent positions (05-N11005, 05-N11007, 05-N11006). The fourth, non-permanent position that was originally approved for the BTOP grant was deleted in FY2012 because the position was not necessary to complete the project.

(2,005.4) - Federal Receipts
(710.0) - Statutory Designated Program Receipts

FY2015 is the final year of a grant award from the US Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The grant was awarded to the Alaska State Library to create a broadband network which will link Alaskans and their communities to each other and the rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

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

The primary purposes of the project was to allow Alaska public libraries to serve as common information exchange points between citizens and civic organizations; to extend opportunities for online education and job training; and to deliver social services. Many Alaskans are far from services and vocational and higher education institutions, and such organizations are eager to reach these Alaskans in the most efficient, cost-effective way possible.

The project established a video/web-conferencing network using broadband internet, and includes technical support and training for users. Additionally, it also established a broadband buying consortium sustained by a joint E-Rate application. The network operates through Alaska's public libraries.

The project was a collaboration with a parallel US Department of Commerce grant awarded to the University of Alaska that provided widespread training in broadband resources.

Align Authority to Allocate for Anticipated Travel Expenditures

	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to travel due to the higher cost of in-state travel. The Library Operations division has multiple business needs to visit various small public libraries and school libraries within the state for grant compliance monitoring, technical assistance and other support as necessary. Many of the Library's constituent libraries are remotely located and very expensive to visit - Tanana, Togiak, St. George, St. Paul, Point Lay, Barrow, Unalaska, just to name a few. In recent years the Library has curtailed this kind of assistive visit due to escalating travel costs, which has resulted in diminution of quality of service. This line item transfer will allow for the Library Operations division to support the needs of public and school libraries statewide.

Delete Library Operations Position (05-3018)

	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-66.3											

This reduction changes the federal depository program to electronic-only versus both electronic and print by deleting one full-time vacant position, Office Assistant I, range 8, located in Juneau (05-3018). Less print information on Alaska will be available at the State Library as a result of this position deletion.

Reduce Funding for One Half-Time Position

	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-33.8											

This is currently a full-time Inter-library Loan Library Assistant. The position can be scaled-back to .50 for the short-term, which will result in reduced inter-library loan services to patrons and other stakeholders.

Reduce Broadband Program Funding

	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund	-2,000.0											

The Broadband Program is a new program effective in FY2015. These funds are to enhance districts' e-Rate contracts if the district has made the decision in prior years to purchase lower bandwidth. While this addresses a need for increased bandwidth, it is only addressing a need for districts and schools that have not used their operating expenses to make these expenditures in the past.

Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority

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

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0

This transaction corrects the FY2016 Work in Progress budget BTOP reduction allocation by reallocating the reduction to the appropriate expenditure accounts.

Remove Broadband Technology Opportunities Project (BTOP) Grant federal receipt and statutory designated program receipt authorization appropriated in FY2012, and three non-permanent positions (05-N11005, 05-N11007, 05-N11006). The fourth, non-permanent position that was originally approved for the BTOP grant was deleted in FY2012 because the position was not necessary to complete the project.

(2,005.4) - Federal Receipts
(710.0) - Statutory Designated Program Receipts

FY2015 is the final year of a grant award from the US Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The grant was awarded to the Alaska State Library to create a broadband network which will link Alaskans and their communities to each other and the rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.

The primary purposes of the project was to allow Alaska public libraries to serve as common information exchange points between citizens and civic organizations; to extend opportunities for online education and job training; and to deliver social services. Many Alaskans are far from services and vocational and higher education institutions, and such organizations are eager to reach these Alaskans in the most efficient, cost-effective way possible.

The project established a video/web-conferencing network using broadband internet, and includes technical support and training for users. Additionally, it also established a broadband buying consortium sustained by a joint E-Rate application. The network operates through Alaska's public libraries.

The project was a collaboration with a parallel US Department of Commerce grant awarded to the University of Alaska that provided widespread training in broadband resources.

	Totals	**9,485.3**	**3,589.1**	**55.0**	**574.7**	**375.2**	**0.0**	**4,891.3**	**0.0**	**34**	**0**	**2**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

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	UGF Amount
05-3001	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		133,776	4,280	0	60,770	198,826	198,826
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		104,550	3,505	0	51,979	160,034	160,034
05-3003	Librarian III	FT	A	SS	Juneau	205	20L / M	12.0		95,431	3,199	0	48,870	147,500	147,500
05-3004	Librarian II	FT	A	GP	Juneau	205	18C	12.0		62,916	2,109	0	38,262	103,287	103,287
05-3007	Librarian II	FT	A	SS	Juneau	205	18E / F	12.0		70,331	2,358	0	40,314	113,003	113,003
05-3009	Librarian II	FT	A	GP	Juneau	205	18G	12.0		71,916	2,411	0	41,330	115,657	115,657
05-3010	Librarian IV	FT	A	SS	Anchorage	200	22M	12.0		104,604	3,507	0	51,997	160,108	160,108
05-3013	Librarian III	FT	A	SS	Juneau	205	20J	12.0		86,100	2,886	0	45,689	134,675	134,675
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12O	12.0		59,448	1,993	0	37,080	98,521	98,521
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13F / G	12.0		49,656	1,665	0	33,742	85,063	85,063
05-3016	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10L / M	12.0		48,311	1,620	0	33,283	83,214	83,214
05-3018	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		0	0	0	0	0	0
05-3019	Office Assistant I	FT	A	GP	Juneau	205	8P	12.0		47,904	1,606	0	33,144	82,654	82,654
05-3020	Administrative Assistant II	FT	A	GP	Juneau	205	14N	12.0		65,904	2,209	0	39,280	107,393	107,393
05-3021	Facilities Manager I	FT	A	GP	Juneau	205	20A / B	12.0		69,732	2,338	0	40,585	112,655	112,655
05-3023	Librarian III	FT	A	SS	Juneau	205	20K / L	12.0		89,876	3,013	0	46,976	139,865	139,865
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13G / J	12.0		52,139	1,748	0	34,588	88,475	88,475
05-3045	Library Assistant I	FT	A	GP	Juneau	205	11G / J	12.0		44,465	1,491	0	31,972	77,928	77,928
05-3047	Grants Administrator III	FT	A	SS	Anchorage	200	19A / B	12.0		64,031	2,146	0	38,166	104,343	104,343
05-3049	Librarian I	FT	A	GP	Juneau	205	16C / D	12.0		56,225	1,885	0	35,981	94,091	94,091
05-3050	Library Assistant II	FT	A	GP	Anchorage	200	13B / C	12.0		41,796	1,401	0	31,062	74,259	74,259
05-3053	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		44,700	1,498	0	32,052	78,250	78,250
05-3058	Library Assistant II	FT	A	GP	Juneau	205	13K / L	12.0		57,082	1,914	0	36,273	95,269	95,269
05-3065	Librarian II	FT	A	GP	Juneau	205	18E / F	12.0		69,523	2,331	0	40,514	112,368	112,368
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		67,329	2,257	0	39,766	109,352	109,352
05-3067	Library Assistant I	FT	A	GG	Juneau	205	11O	6.0		27,792	932	0	17,881	46,605	46,605
05-3068	Administrative Officer I	FT	A	SS	Juneau	205	17J	12.0		70,452	2,362	0	40,355	113,169	113,169
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,387	1,823	0	35,354	91,564	91,564
05-3079	Librarian II	FT	A	SS	Juneau	205	18J / K	12.0		75,749	2,539	0	42,161	120,449	120,449
05-3080	Librarian I	FT	A	GP	Juneau	205	16B / C	12.0		52,967	1,776	0	34,870	89,613	89,613
05-3091	Library Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		40,275	1,350	0	30,544	72,169	72,169
05-3093	Program Coordinator II	FT	A	GP	Anchorage	200	20B / C	12.0		67,278	2,255	0	39,749	109,282	109,282
05-3096	Library Assistant I	FT	A	GG	Juneau	205	11L	12.0		49,776	1,669	0	33,782	85,227	85,227
05-3102	Librarian III	FT	A	GP	Juneau	205	20B / C	12.0		71,279	2,389	0	41,113	114,781	114,781
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13J / K	12.0		53,527	1,794	0	35,061	90,382	90,382
05-N11005	Program Coordinator II	NP	N	SS	Anchorage	200	20A	12.0		0	0	0	0	0	0
05-N11006	Grants Administrator II	NP	N	GP	Anchorage	200	17A	12.0		0	0	0	0	0	0
05-N11007	Accounting Tech II	NP	N	GP	Juneau	205	14A	12.0		0	0	0	0	0	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: FY2016 Governor Amended (12201)
Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

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	UGF Amount
05-N13002	Program Coordinator I	NP	N	GP	Juneau	205	18A	12.0		58,728	1,646	0	23,914	84,288	84,288
05-N13003	Project Assistant	NP	N	GP	Juneau	205	16A	12.0		50,988	1,429	0	22,978	75,395	75,395

	Total Positions	New	Deleted
Full Time Positions:	34	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	3
Positions in Component:	36	0	4

Total Component Months: 426.0

Total Salary Costs:	2,330,943
Total COLA:	77,334
Total Premium Pay::	0
Total Benefits:	1,361,437
Total Pre-Vacancy:	3,769,714
Minus Vacancy Adjustment of 4.79%:	(180,614)
Total Post-Vacancy:	3,589,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,589,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,769,714	3,589,100	100.00%
Total PCN Funding:	**3,769,714**	**3,589,100**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	116.0	141.0	55.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**116.0**	**141.0**	**55.0**
72111	Airfare (Instate Employee)		Requests for assistance from communities, public libraries and schools: technical and professional assistance is given for library planning, training, programming and operations, in addition to monitoring grant use and Governor's Advisory Council on Libraries	19.1	15.0	15.3
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses for staff on state business	3.8	7.0	7.0
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business	8.8	8.5	8.5
72114	Meals & Incidentals (Instate Employee)		Meals and incidental expenses for staff on state business	9.2	4.5	4.5
72121	Airfare (Instate Nonemployee)			5.3	41.4	0.0
72122	Surface Transport (Instate Nonemployee)			0.2	3.5	0.0
72123	Lodging (Instate Nonemployee)			12.1	20.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)			9.6	5.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)			26.0	10.0	0.0
72411	Airfare (Out of state Emp)		Multistate program administration for the Alaska Library Network activities associated with collection development, Online Computer Library Center (OCLC), Statewide Library Electronic Doorway (SLED), E-Rate, and other resource sharing programs including meetings, both in and out-of-state, activities associated with the Alaska Library Network, staff training and development, and national network responsibilities.	10.2	14.8	14.8
72412	Surface Transport (Out of state Emp)		Out-of-state rental car charges and other surface transportation expenditures	0.8	0.2	0.2

Line Item Detail
Department of Education and Early Development
Travel

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**116.0**	**141.0**	**55.0**
72413	Lodging (Out of state Emp)		Out-of-state lodging expenses for staff on state business	6.4	3.2	3.2
72414	Meals & Incidentals (Out of state Emp)		Out-of-state meals and incidental expenses for staff on state business	4.5	1.5	1.5
72421	Airfare (Out of state Nonemp)			0.0	3.7	0.0
72423	Lodging (Out of state Nonemp)			0.0	0.2	0.0
72424	Meals & Incidentals(Out of state Nonemp)			0.0	0.9	0.0
72426	Nontax Reimbursement-Out of state Nonemp			0.0	1.6	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,182.1	2,630.5	574.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,182.1**	**2,630.5**	**574.7**
73002	Interagency Services	EED-ADS	Interdepartmental RSA with Administrative Services for financial, procurement, human resources and budget related support	144.6	143.7	146.7
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services technical support	87.3	28.8	32.3
73002	Interagency Services	Leg Affairs	RSA for purchase of supplemental statutes for executive branch	9.8	33.6	33.6
73002	Interagency Services	Admin	RSA to DOA for facilities leases and management	0.0	25.0	25.0
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	0.0	3.2	3.2
73025	Education Services		Resource-sharing programs and interlibrary loan costs; Live Homework Help subscription services	0.0	42.3	38.3
73026	Training/Conferences		Professional development and training for staff	7.4	26.0	15.0
73029	Memberships		Professional memberships	16.7	25.0	20.0
73051	Accounting/Auditing		Accounting and auditing services	0.3	1.0	1.0
73150	Information Technlgy		Software licensing and maintenance costs to run library systems	0.0	3.7	3.7
73152	IT Consulting			1.1	0.0	0.0
73154	Software Licensing		Computer software licensing and renewals	9.3	34.0	10.0
73155	Software Maintenance		Computer software maintenance agreements or upgrades	0.0	7.0	4.5
73157	Television		Cable access fees for current events made available to the public	0.0	1.0	1.0
73225	Delivery Services		Freight, express, and messenger service charges	0.0	6.0	6.0
73226	Freight		Freight charges for inbound commodities and equipment and shipping of library materials	22.6	25.0	25.0

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,182.1**	**2,630.5**	**574.7**
73227	Courier		Express delivery charges and courier services	3.9	5.0	5.0
73228	Postage		Postage fees for mail services	4.9	51.6	6.6
73401	Long Distance		Long distance telephone charges	6.0	7.0	7.0
73402	Local/Equipment Charges		Equipment charges for connectivity to telephone or data services	2.8	1.0	1.0
73403	Data/Network		Network access charges or subscriptions to data systems for reference or cataloging for information services	24.4	63.7	23.7
73404	Cellular Phones		Cell phone expenses	1.0	5.0	5.0
73450	Advertising & Promos		Advertising for position recruitments and component programs	2.5	1.0	1.0
73528	Disposal			0.6	0.0	0.0
73650	Struc/Infstruct/Land		Facilities repairs and maintenance	2.2	23.5	3.5
73653	Inspections/Testing		Facility inspections and testing	0.0	1.5	1.5
73675	Equipment/Machinery		Equipment repair for reader/printers, computer terminals, and peripherals; leasing and rental agreements for photocopiers, fax machines; maintenance support for the automated library system	18.8	5.0	5.0
73750	Other Services (Non IA Svcs)		Other mission-related services	95.6	30.0	30.0
73753	Program Mgmt/Consult		Professional services contracts for collection assessment or other library consulting services	502.5	1,861.7	5.9
73755	Safety Services		Security services	0.5	6.0	1.0
73756	Print/Copy/Graphics		Printing of various informational material, bindery costs for library materials, and advertisement costs for Governor's Advisory Council on Libraries. Other professional services contracts including contracts for Gates grant coordination and training, E-rate, and Governor's Advisory Council five-year plan.	7.9	15.0	5.0
73759	Commission Sales (Non-IA-Other Svcs)			1.0	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including	0.1	26.7	26.7

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,182.1**	**2,630.5**	**574.7**
			AKPAY/AKSAS			
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	90.7	60.0	60.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services	7.1	10.5	10.5
73812	Legal	Law	RSA with Department of Law for legal services	6.4	51.0	11.0
73815	Financial			2.9	0.0	0.0
73818	Training (Services-IA Svcs)			1.7	0.0	0.0
73827	Safety (IA Svcs)			2.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			97.4	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	418.9	534.6	375.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**418.9**	**534.6**	**375.2**
74222	Books And Educational		Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche	30.9	35.0	35.0
74226	Equipment & Furniture		Equipment and furniture replacement for public areas and administrative section	33.5	40.0	40.0
74229	Business Supplies		Basic supplies: mailing supplies, office supplies and conservation/preservation materials	42.5	50.0	50.0
74233	Info Technology Equip		Data processing supplies such as ribbons, toner, printer paper, labels and diskettes. Electronic boards, drives and servers, bulbs, cables, cleaners etc. for both library operations and for expenditures related to the Broadband Technologies Opportunities Program grant project.	199.6	250.0	90.6
74236	Subscriptions		Subscriptions to periodicals and other educational materials	89.1	119.6	119.6
74237	I/A Purchases (Commodities/Business)		Purchases from the University or other executive branch agencies such as employee identification cards.	0.3	1.0	1.0
74481	Food Supplies		Food supplies	3.3	5.0	5.0
74520	Scientific & Medical		Commodities for conservation activities	0.0	1.5	1.5
74650	Repair/Maintenance (Commodities)		Equipment repairs and maintenance	19.7	25.0	25.0
74700	Electrical		Electrical supplies	0.0	0.5	0.5
74754	Parts And Supplies		Parts for the repair of library equipment	0.0	5.0	5.0
74820	Sm Tools/Minor Equip		Tools for the repair of library equipment.	0.0	2.0	2.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	401.9	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**401.9**	**0.0**	**0.0**
75799	Electronic			21.9	0.0	0.0
75830	Info Technology		Information technology purchases related to the Broadband Technology Opportunities Grant program (FY14 Actuals)	336.9	0.0	0.0
76150	Other Equipment			43.1	0.0	0.0

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

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	2,220.8	7,091.3	4,891.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**2,220.8**	**7,091.3**	**4,891.3**
77431	Education		Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services	296.1	93.0	231.2
77431	Education	Anchorage Campus	Live Homework Help. In FY2016 a new component was created for this program.	138.2	138.2	0.0
77431	Education		Reimbursement Grants to major net lending public libraries	21.4	28.0	28.0
77431	Education		Reimbursement grants to major net lending academic libraries	3.0	5.0	5.0
77431	Education		Public Library Assistance grants - provides assistance for local library operations on a matching basis	671.1	668.6	668.6
77431	Education		Interlibrary Cooperation Assistance grants - competitive grants for projects that support the goals of the Library Services and Technology Act, including projects that enhance connectivity and access to information statewide, cooperative projects between two or more types of libraries and projects that provide information or services to rural or disabled Alaskans who experience difficulties using libraries.	782.4	958.5	958.5
77431	Education		FY2014 Actuals and FY2015 Management Plan - Broadband Technology Opportunities Program (BTOP) grants to participating entities. In FY2016 the federal BTOP program authorization was removed due to grant project completion.	308.6	200.0	0.0
77431	Education		Internet Services for School Districts: Financial assistance for school districts to provide up to 10 mbps broadband/internet services.	0.0	5,000.0	3,000.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	956.2	1,200.0	1,200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57160	Fed Projects-Educ Federal LSTA state grants and carryforward authority. Maintenance of Effort (MOE) requires state expenditures equal to the average expenditures of the preceding 3 years. Failure to meet the MOE will result in a proportionate reduction in federal funds, i.e. if the state spends only 85% of its MOE, federal funding will be 85% of the state's potential funding level. CFDA 45.310.		5912211	11100	956.2	1,200.0	1,200.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	848.5	158.3	158.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide	5917242	11100	13.6	158.3	158.3
	Interagency receipts from various agencies for the costs of Alaska Statutes supplements. The orders are collected by the Library upon request.						
59015	Office Of The Governor				0.4	0.0	0.0
59020	Administration				0.8	0.0	0.0
59030	Law				4.7	0.0	0.0
59040	Revenue				0.5	0.0	0.0
59050	Education The Student and School Achievement Live Homework Help appropriation transferred to the Library Operations component for program administration ($138.2) The Student and School Achievement Online With Libraries appropriation transferred to the Library Operations component for program administration ($686.8)				825.0	0.0	0.0
59060	Health & Social Svcs				1.0	0.0	0.0
59070	Labor				0.3	0.0	0.0
59080	Commrc & Economc Dev				0.5	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	848.5	158.3	158.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources				0.4	0.0	0.0
59110	Fish & Game				0.2	0.0	0.0
59120	Public Safety				0.5	0.0	0.0
59180	Environmental Consvn				0.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				0.4	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	14.5	63.0	63.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies		5912330	11100	14.5	63.0	63.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	910.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec		multiple	11100	0.0	910.0	200.0
	Authorization to receive grants from private organizations and entities for various Library Operations mission-related services						

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51118	Federal Economic Stimulus	1,081.3	2,005.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51118	Federal Economic Stimulus Broadband Technologies Opportunities Program (BTOP) grant award from the US Department of Commerce, National Institute of Standards and Technology		5912313	11100	1,081.3	2,005.4	0.0

Interagency Services
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Interdepartmental RSA with Administrative Services for financial, procurement, human resources and budget related support	Intra-dept	EED-ADS	144.6	143.7	146.7
73002	Interagency Services	Intradepartmental RSA with Information Services technical support	Intra-dept	EED-IS	87.3	28.8	32.3
73002	Interagency Services	RSA for purchase of supplemental statutes for executive branch	Inter-dept	Leg Affairs	9.8	33.6	33.6
73002	Interagency Services	RSA to DOA for facilities leases and management	Inter-dept	Admin	0.0	25.0	25.0
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	3.2	3.2
				73002 Interagency Services subtotal:	**241.7**	**234.3**	**240.8**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.1	26.7	26.7
				73805 IT-Non-Telecommunication subtotal:	**0.1**	**26.7**	**26.7**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	90.7	60.0	60.0
				73806 IT-Telecommunication subtotal:	**90.7**	**60.0**	**60.0**
73809	Mail	RSA to DOA Central Mail Services	Inter-dept	Central Mail	7.1	10.5	10.5
				73809 Mail subtotal:	**7.1**	**10.5**	**10.5**
73812	Legal	RSA with Department of Law for legal services	Inter-dept	Law	6.4	51.0	11.0
				73812 Legal subtotal:	**6.4**	**51.0**	**11.0**
73815	Financial		Inter-dept		2.9	0.0	0.0
				73815 Financial subtotal:	**2.9**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Inter-dept		1.7	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**1.7**	**0.0**	**0.0**
73827	Safety (IA Svcs)		Inter-dept		2.1	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	**2.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		97.4	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**97.4**	**0.0**	**0.0**
77431	Education	Live Homework Help. In FY2016 a new component was created for this program.	Inter-dept	Anchorage Campus	138.2	138.2	0.0
				77431 Education subtotal:	**138.2**	**138.2**	**0.0**
				Library Operations total:	**588.3**	**520.7**	**349.0**
				Grand Total:	**588.3**	**520.7**	**349.0**

Component: Archives

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to provide training for archivists and records managers.

Core Services

- ARCHIVES: Identifies, preserves and makes available state and territorial government records of permanent value. After appraising, accessioning, arranging and describing the material, staff provide reference and research services to state and local government personnel, historians, researchers, and the general public.
- RECORDS MANAGEMENT PROGRAM: Concentrates on the systematic creation, organization, maintenance and disposition of records. This section assists state agencies in files management, records retention scheduling and disposition; in determining the administrative, fiscal, legal, and historical values of records; in determining how long the records should be retained; and ensuring the periodic legal disposal of records.
- CENTRAL MICROFILM SERVICES: Provides microfilm and digitizing services for state agencies. The service provides a cost-effective option for maintenance and storage of records legally suited for preservation media.

Major Component Accomplishments in 2014

The State Archives supports State Government through its research service. The Archives provided leadership to the State of Alaska in local government records management and manuscripts preservation through the Alaska State Historical Records Advisory Board, which manages National Archives grant monies in Alaska.

Key Component Challenges

Staff continues to focus on processing the five major record groups needed for 85 percent of research requests: Alaska State Legislature, Alaska Court System, Office of the Governor, Department of Law, and Commissioners' Offices. Further, having more state agency offices in Anchorage provides the additional challenge of assisting these offices, while also maintaining current service levels.

Electronic records are created in a variety of formats with hardware and software that will soon be obsolete. The Archives is targeting not only short-term administration of these digital assets but also long-term preservation and access requirements. State officials need assistance managing the legal and administrative requirements associated with current electronic records systems and preparing to transfer permanent electronic records that document Alaska's history to the Archives. Archives is investigating cloud storage and other solutions.

The Micrographics unit of the Archives is overwhelmed with requests for service. With four staff members, it is not possible to meet all state agency micrographics needs. The unit worked with the Department of Administration to offer state agencies a statewide micrographics master contract for FY2015.

Significant Changes in Results to be Delivered in FY2016

No significant change in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 40.21
4 AAC 59.005 - 4 AAC 59.070

Contact Information

Contact Information

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Archives
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,111.1	1,149.2	1,173.3
72000 Travel	29.6	21.9	21.9
73000 Services	89.3	83.3	83.3
74000 Commodities	33.2	67.3	67.3
75000 Capital Outlay	7.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,270.4**	**1,321.7**	**1,345.8**
Funding Sources:			
1002 Federal Receipts	64.8	40.0	40.0
1004 General Fund Receipts	1,085.4	1,123.6	1,145.3
1007 Interagency Receipts	120.2	158.1	160.5
Funding Totals	**1,270.4**	**1,321.7**	**1,345.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	64.8	40.0	40.0
Interagency Receipts	51015	120.2	158.1	160.5
Restricted Total		**185.0**	**198.1**	**200.5**
Total Estimated Revenues		**185.0**	**198.1**	**200.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,123.6**	**0.0**	**158.1**	**40.0**	**1,321.7**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	22.5	0.0	2.5	0.0	25.0
-FY2016 Health Insurance Rate Reduction	-0.8	0.0	-0.1	0.0	-0.9
FY2016 Governor Amended	**1,145.3**	**0.0**	**160.5**	**40.0**	**1,345.8**

Archives
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	10	10
Part-time	0	0
Nonpermanent	0	0
Totals	**10**	**10**

Personal Services Costs	
Annual Salaries	733,656
COLA	24,595
Premium Pay	0
Annual Benefits	416,338
Less 0.11% Vacancy Factor	(1,289)
Lump Sum Premium Pay	0
Total Personal Services	**1,173,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Archivist II	0	0	2	0	2
Archivist III	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Micrographic Services Mgr	0	0	1	0	1
Records Analyst II	0	0	1	0	1
Records Analyst III	0	0	1	0	1
State Archivist	0	0	1	0	1
Totals	**0**	**0**	**10**	**0**	**10**

Component Detail All Funds
Department of Education and Early Development

Component: Archives (AR17960) (977)
RDU: Alaska Library and Museums (386)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,111.1	1,154.7	1,154.7	1,149.2	1,173.3	24.1	2.1%
72000 Travel	29.6	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	89.3	77.8	77.8	83.3	83.3	0.0	0.0%
74000 Commodities	33.2	67.3	67.3	67.3	67.3	0.0	0.0%
75000 Capital Outlay	7.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,270.4**	**1,321.7**	**1,321.7**	**1,321.7**	**1,345.8**	**24.1**	**1.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	64.8	40.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,085.4	1,123.6	1,123.6	1,123.6	1,145.3	21.7	1.9%
1007I/A Rcpts (Other)	120.2	158.1	158.1	158.1	160.5	2.4	1.5%
Unrestricted General (UGF)	**1,085.4**	**1,123.6**	**1,123.6**	**1,123.6**	**1,145.3**	**21.7**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**120.2**	**158.1**	**158.1**	**158.1**	**160.5**	**2.4**	**1.5%**
Federal Funds	**64.8**	**40.0**	**40.0**	**40.0**	**40.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	40.0											
1004 Gen Fund	1,123.6											
1007 I/A Rcpts	158.1											
	Subtotal	**1,321.7**	**1,154.7**	**21.9**	**77.8**	**67.3**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Subtotal	**1,321.7**	**1,149.2**	**21.9**	**83.3**	**67.3**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.5											
1007 I/A Rcpts	2.5											
Cost of living adjustment for certain bargaining units: $25.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $16.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $8.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8											
1007 I/A Rcpts	-0.1											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9												
	Totals	**1,345.8**	**1,173.3**	**21.9**	**83.3**	**67.3**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Archives (977)
RDU: Alaska Library and Museums (386)

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	UGF Amount
05-3103	Archivist II	FT	A	GP	Juneau	205	18L / M	12.0		82,986	2,782	0	45,104	130,872	130,872
05-3501	State Archivist	FT	A	SS	Juneau	205	22N	12.0		113,952	3,820	0	55,184	172,956	172,956
05-3502	Admin Asst III	FT	A	GP	Juneau	205	15G	12.0		58,728	1,969	0	36,834	97,531	97,531
05-3503	Archivist II	FT	A	GP	Juneau	205	18L / M	12.0		82,986	2,782	0	45,104	130,872	130,872
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11J / K	12.0		47,457	1,591	0	32,992	82,040	82,040
05-3505	Records Analyst II	FT	A	GP	Juneau	205	18C / D	12.0		64,080	2,148	0	38,659	104,887	104,887
05-3507	Archivist III	FT	A	SS	Juneau	205	20F	12.0		82,980	2,782	0	44,626	130,388	130,388
05-3508	Micrographic Services Mgr	FT	A	SS	Juneau	205	17J	12.0		70,452	2,362	0	40,355	113,169	68,649
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20C / D	12.0		76,637	2,569	0	42,463	121,669	121,669
05-3513	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12L / M	12.0		53,398	1,790	0	35,017	90,205	9,688

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs:	733,656
Total COLA:	24,595
Total Premium Pay::	0
Total Benefits:	416,338
Total Pre-Vacancy:	1,174,589
Minus Vacancy Adjustment of 0.11%:	(1,289)
Total Post-Vacancy:	1,173,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,173,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,049,552	1,048,400	89.35%
1007 Interagency Receipts	125,037	124,900	10.65%
Total PCN Funding:	**1,174,589**	**1,173,300**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	29.6	21.9	21.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**29.6**	**21.9**	**21.9**
72111	Airfare (Instate Employee)		Field travel for Juneau based staff to provide technical assistance in archives and records management to state agencies outside Juneau. Includes 7.1 for the National Archives grant	5.9	9.7	9.7
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses for staff on state business	1.5	1.0	1.0
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business	3.0	1.2	1.2
72114	Meals & Incidentals (Instate Employee)		Meals and incidental expenses for staff on state business	2.5	2.8	2.8
72120	Nonemployee Travel (Instate Travel)			4.2	0.1	0.1
72126	Nontax Reimbursement (Instate Nonemp.)		Reimbursement of actual expenses for non-employees traveling on behalf of the state	5.1	2.8	2.8
72400	Out Of State Travel		Airfare for staff travel for professional development or staff training	6.7	4.3	4.3
72722	Move Travel/Lodging			0.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	89.3	83.3	83.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**89.3**	**83.3**	**83.3**
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	5.6	5.6	6.2
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	0.0	0.1	0.1
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for technical support	6.5	6.6	7.3
73026	Training/Conferences		Professional development, training and conferences	6.3	1.5	1.5
73029	Memberships		Professional memberships for staff to access information or programs	2.7	1.0	1.0
73226	Freight		Freight/delivery charges	2.1	0.5	0.5
73401	Long Distance		Telecommunications; long distance services	0.8	0.9	0.9
73402	Local/Equipment Charges			1.2	0.0	0.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet	Fuel for state equipment fleet vehicle	1.3	1.5	1.5
73423	Sef Oper A87 Allowed	Southeast State Equipmnt Fleet	Operating costs for state equipment fleet vehicles	0.7	1.0	1.0
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet	Fixed costs for state equipment fleet vehicles	4.1	4.5	4.5
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges	0.8	0.3	0.3
73451	Advertising			0.4	0.0	0.0
73528	Disposal			1.1	0.0	0.0
73668	Room/Space		Fees for storage of archives and records management materials	0.0	1.4	1.4
73676	Repairs/Maint. (Non		Operational maintenance and repairs to archiving	30.5	31.1	29.8

Line Item Detail
Department of Education and Early Development
Services

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**89.3**	**83.3**	**83.3**
	IA-Eq/Machinery)		equipment			
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment lease or rental fees	0.0	0.3	0.3
73756	Print/Copy/Graphics		Printing of forms, brochures and finding aids	0.0	2.0	2.0
73759	Commission Sales (Non-IA-Other Svcs)			0.3	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	7.0	7.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	22.5	18.0	18.0
73815	Financial			0.8	0.0	0.0
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73970	Contractual Cost Trf			1.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	33.2	67.3	67.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**33.2**	**67.3**	**67.3**
74222	Books And Educational		Reference books and other educational materials	7.2	12.0	12.0
74226	Equipment & Furniture		Equipment and furniture replacement	3.6	7.5	7.5
74229	Business Supplies		Office and micrographic supplies, storage boxes	8.1	19.7	19.7
74233	Info Technology Equip		Data processing supplies, printer paper, toner, diskettes, and ribbons	1.2	8.7	8.7
74237	I/A Purchases (Commodities/Business)			1.0	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	6.0	19.4	19.4
74970	Commodity Cost Trf			6.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	7.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**7.2**	**0.0**	**0.0**
75870 Medical & Scientific			7.2	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	64.8	40.0	40.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		5932411	11100	64.8	40.0	40.0
	This authorization allows Archives and Records Management to receive federal grant funds to support the State Historical Records Advisory Board and to support projects which make archival records more accessible.						

Restricted Revenue Detail
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	120.2	158.1	160.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor		5937461	11100	18.1	0.0	0.0
59020	Administration		5937461	11100	19.9	0.0	0.0
59050	Education Interagency receipts to support central microfilm services. This program provides micrographic services to agencies statewide upon request and on an as-needed basis.	Statewide	5937461	11100	0.4	158.1	160.5
59060	Health & Social Svcs		5937461	11100	2.1	0.0	0.0
59070	Labor		5937461	11100	1.1	0.0	0.0
59110	Fish & Game		5937461	11100	8.9	0.0	0.0
59310	Legislative Affairs		5937491	11100	3.9	0.0	0.0
59410	Alaska Court System		5937461	11100	25.3	0.0	0.0
59450	University Of Alaska		5937461	11100	40.5	0.0	0.0

Interagency Services
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	5.6	5.6	6.2
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	0.1	0.1
73002	Interagency Services	Intradepartmental RSA with Information Services for technical support	Intra-dept	EED-IS	6.5	6.6	7.3
			73002 Interagency Services subtotal:		**12.1**	**12.3**	**13.6**
73421	Sef Fuel A87 Allowed	Fuel for state equipment fleet vehicle	Inter-dept	Southeast State Equipmnt Fleet	1.3	1.5	1.5
			73421 Sef Fuel A87 Allowed subtotal:		**1.3**	**1.5**	**1.5**
73423	Sef Oper A87 Allowed	Operating costs for state equipment fleet vehicles	Inter-dept	Southeast State Equipmnt Fleet	0.7	1.0	1.0
			73423 Sef Oper A87 Allowed subtotal:		**0.7**	**1.0**	**1.0**
73428	Sef F/C A87 Allowed	Fixed costs for state equipment fleet vehicles	Inter-dept	Southeast State Equipmnt Fleet	4.1	4.5	4.5
			73428 Sef F/C A87 Allowed subtotal:		**4.1**	**4.5**	**4.5**
73429	Sef F/C A87 Unallowd	RSA with the Department of Transportation/PF for fleet charges	Inter-dept	Southeast State Equipmnt Fleet	0.8	0.3	0.3
			73429 Sef F/C A87 Unallowd subtotal:		**0.8**	**0.3**	**0.3**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	7.0	7.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**7.0**	**7.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	22.5	18.0	18.0
			73806 IT-Telecommunication subtotal:		**22.5**	**18.0**	**18.0**
73815	Financial		Inter-dept		0.8	0.0	0.0
			73815 Financial subtotal:		**0.8**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
				Archives total:	**42.4**	**44.6**	**45.9**
				Grand Total:	**42.4**	**44.6**	**45.9**

Component: Museum Operations

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to promote the development of museums statewide.

Core Services

- COLLECTIONS: The museums' collections are an important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans. Products developed include temporary and traveling exhibits, public displays around the state, films, books, educational materials, technical papers, newsletters, guides, and other publications.
- EDUCATION: Museum educational programs encourage and guide increased interaction between local museums and schools. The museums aim to increase the utilization of the State Museums by school-age children, students, teachers, and the community and to improve the linkages between the schools and museum community. This usage of the museums increases knowledge and understanding of Alaska's rich, unique, and important history.
- MUSEUM DEVELOPMENT: The direct support of other Alaskan museums is accomplished through the provision of: 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management, 2) direct financial support through a competitive Grant-in-Aid program, and, 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

Major Component Accomplishments in 2014

There are over 80 museums and historical societies in Alaska. By continuing to provide technical support to institutions, training, and workshops, as well as financial assistance through a modest Grant-In-Aid program, the Museum is able to assist in improving the operations and conditions at a few of these facilities which will ultimately bring these institutions up to the appropriate standards to safely house valuable collections and exhibitions. The Museum continues to see an increase in online professional development course work and workshops delivered by the Museum Statewide Outreach Program.

The State Museum's traveling exhibition program loans complete exhibits and objects to qualifying museums, libraries and communities in Alaska, the lower 48, Canada, and overseas. Currently, 30 institutions in Alaska have demonstrated they meet the necessary standards to receive artifacts and traveling exhibits from the Museum. Museum staff is constantly working with non-qualifying institutions to bring their operations into compliance so they can take advantage of the program. The Museum also produces traveling exhibitions that do not require the strict security and environmental controls usual for display and offers these to cruise ships as well. These exhibits' displays are not part of the permanent collection and are designed for ease of installation and are developed for specific audiences.

As part of Alaska State Museums' continued outreach to students in rural areas across the state, the Museum maintains a Hands-on Loan Program for schools, libraries and museums in Alaska. The program provides a variety of objects acquired specifically for use by homeschoolers, teachers and students in the classroom. Borrowers can integrate the objects into their curricula or program in a variety of ways: in classroom exhibits, as models for students to create reproductions, or as inspiration for creative writing, drawing or drama. Students often use the objects as primary research material for written reports and oral presentations. Teachers find Hands-on Loan Program objects useful for developing lesson plans or learning centers. Other museums borrow objects from the Hands-on Loan Program collections to incorporate into their local school programs.

Key Component Challenges

Information technology and the internet increase access to museum services and information. Computers allow for

more effective dissemination and communication of museum information. The internet brings museums and the public together, creating a museum community unrestricted by constraints of time and distance. The virtual museums reach places without museums, extend resources to where there are few, and expand learning time beyond the open hours of facilities. The “virtual exhibits” provide online supplemental resource material and curriculum associated with small traveling exhibits, as well as for the Hands-on Loan Program. More importantly, it offers the ability to connect people, communities, and resources to support learning. Activities and lesson plans correlate to the English Language Arts and Mathematics standards at selected grade levels.

Significant Changes in Results to be Delivered in FY2016

Significant change in results to be delivered includes the closure of the State Museum building in Juneau, and continued construction and completion of a new state facility. Until the new State Libraries, Archives and Museums facility is finished in spring of 2016, there will not be a physical state museum presence in the capital city.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

Contact Information

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Museum Operations
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,487.0	1,594.8	1,663.9
72000 Travel	53.0	10.5	10.5
73000 Services	203.5	336.2	300.0
74000 Commodities	85.5	68.3	68.3
75000 Capital Outlay	16.7	0.0	0.0
77000 Grants, Benefits	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,951.3**	**2,115.4**	**2,148.3**
Funding Sources:			
1002 Federal Receipts	51.1	60.0	60.0
1004 General Fund Receipts	1,698.2	1,693.4	1,724.8
1005 General Fund/Program Receipts	196.7	362.0	363.5
1108 Statutory Designated Program Receipts	5.3	0.0	0.0
Funding Totals	**1,951.3**	**2,115.4**	**2,148.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.0	0.0	0.0
Unrestricted Total		**2.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	51.1	60.0	60.0
General Fund Program Receipts	51060	196.7	362.0	363.5
Statutory Designated Program Receipts	51063	5.3	0.0	0.0
Restricted Total		**253.1**	**422.0**	**423.5**
Total Estimated Revenues		**255.1**	**422.0**	**423.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,693.4**	**362.0**	**0.0**	**60.0**	**2,115.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	32.7	1.6	0.0	0.0	34.3
-FY2016 Health Insurance Rate Reduction	-1.3	-0.1	0.0	0.0	-1.4
FY2016 Governor Amended	**1,724.8**	**363.5**	**0.0**	**60.0**	**2,148.3**

Museum Operations
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	14	14
Part-time	4	4
Nonpermanent	0	0
Totals	**18**	**18**

Personal Services Costs	
Annual Salaries	1,019,162
COLA	34,168
Premium Pay	0
Annual Benefits	610,571
Less 0.00% Vacancy Factor	(1)
Lump Sum Premium Pay	0
Total Personal Services	**1,663,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chief Curator	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Museum Conservator	0	0	1	0	1
Museum Curator II	0	0	3	1	4
Museum Prot & Visitor Ser Asst	0	0	3	3	6
Museum Prot & Visitor Ser Mgr	0	0	1	0	1
Museum Prot & Visitor Ser Sup	0	0	1	1	2
Museum Registrar	0	0	1	0	1
Totals	**0**	**0**	**13**	**5**	**18**

Component Detail All Funds
Department of Education and Early Development

Component: Museum Operations (AR17979) (210)
RDU: Alaska Library and Museums (386)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,487.0	1,594.8	1,594.8	1,594.8	1,663.9	69.1	4.3%
72000 Travel	53.0	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	203.5	336.2	336.2	336.2	300.0	-36.2	-10.8%
74000 Commodities	85.5	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,951.3**	**2,115.4**	**2,115.4**	**2,115.4**	**2,148.3**	**32.9**	**1.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	51.1	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,724.8	31.4	1.9%
1005GF/Prgm (DGF)	196.7	362.0	362.0	362.0	363.5	1.5	0.4%
1108Stat Desig (Other)	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,698.2**	**1,693.4**	**1,693.4**	**1,693.4**	**1,724.8**	**31.4**	**1.9%**
Designated General (DGF)	**196.7**	**362.0**	**362.0**	**362.0**	**363.5**	**1.5**	**0.4%**
Other Funds	**5.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**51.1**	**60.0**	**60.0**	**60.0**	**60.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts	60.0											
1004 Gen Fund	1,693.4											
1005 GF/Prgm	362.0											
	Subtotal	**2,115.4**	**1,594.8**	**10.5**	**336.2**	**68.3**	**0.0**	**105.6**	**0.0**	**14**	**4**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,115.4**	**1,594.8**	**10.5**	**336.2**	**68.3**	**0.0**	**105.6**	**0.0**	**14**	**4**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	32.7											
1005 GF/Prgm	1.6											

Cost of living adjustment for certain bargaining units: $34.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $21.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $12.4

FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.3											
1005 GF/Prgm	-0.1											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.4

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

	Totals	**2,148.3**	**1,663.9**	**10.5**	**300.0**	**68.3**	**0.0**	**105.6**	**0.0**	**14**	**4**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

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	UGF Amount
05-4032	Museum Curator II	FT	A	SS	Juneau	205	18D / E	12.0		69,821	2,341	0	40,140	112,302	67,109
05-4033	Museum Curator II	FT	A	GP	Juneau	205	18Q	12.0		96,876	3,248	0	49,839	149,963	149,963
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14C	12.0		47,448	1,591	0	32,989	82,028	82,028
05-4035	Chief Curator	FT	A	SS	Juneau	205	22B / C	12.0		83,505	2,799	0	44,805	131,109	131,109
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16A / B	12.0		52,499	1,760	0	34,711	88,970	88,970
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19J	12.0		80,028	2,683	0	44,095	126,806	122,165
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17C / D	12.0		60,816	2,039	0	37,546	100,401	100,401
05-4099	Museum Curator II	FT	A	GP	Juneau	205	18M / N	12.0		85,574	2,869	0	45,986	134,429	134,429
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18C / D	12.0		63,632	2,133	0	38,506	104,271	78,005
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	205	16Q / R	12.0		86,414	2,897	0	45,796	135,107	135,107
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	605	14L / M	12.0		62,244	2,087	0	37,557	101,888	101,888
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11C / D	5.5		17,952	602	0	13,826	32,380	32,380
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11G / J	12.0		45,995	1,542	0	32,494	80,031	80,031
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11E / F	12.0		41,753	1,400	0	31,047	74,200	74,200
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11A / B	5.5		17,386	583	0	13,633	31,602	31,602
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11C	5.5		17,903	600	0	13,809	32,312	32,312
05-4110	Museum Prot & Visitor Ser Sup	FT	A	SS	Juneau	605	14Q	12.0		73,464	2,463	0	41,382	117,309	117,309
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11B / C	5.0		15,852	531	0	12,410	28,793	28,793

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: FY2016 Governor Amended (12201)
Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 189.5

Total Salary Costs:	1,019,162
Total COLA:	34,168
Total Premium Pay::	0
Total Benefits:	610,571
Total Pre-Vacancy:	1,663,901
Minus Vacancy Adjustment of 0.00%:	(1)
Total Post-Vacancy:	1,663,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,663,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,587,801	1,587,800	95.43%
1005 General Fund/Program Receipts	76,101	76,100	4.57%
Total PCN Funding:	**1,663,901**	**1,663,900**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	53.0	10.5	10.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**53.0**	**10.5**	**10.5**
72111	Airfare (Instate Employee)		Travel by staff to conduct workshops with local museums to train staff in the care and preservation of artifacts and other assistance as required. Staff workshops and training sessions at Museums' Alaska conference, and travel related to collections and exhibits. Travel to conduct on-site review at the Sheldon Jackson Museum, review updated policies and procedures, and perform inventory of equipment and collections.	1.2	4.0	4.0
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses for staff on state business	0.8	0.5	0.5
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business	1.5	1.5	1.5
72114	Meals & Incidentals (Instate Employee)		Meals and incidental expenses for staff on state business	1.6	1.0	1.0
72121	Airfare (Instate Nonemployee)			5.7	0.0	0.0
72123	Lodging (Instate Nonemployee)			12.3	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)			13.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)			15.9	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare for staff to attend out-of-state conferences	0.0	1.5	1.5
72412	Surface Transport (Out of state Emp)		Car rentals and other surface transportation costs	0.2	0.5	0.5
72413	Lodging (Out of state Emp)		Out of state lodging expenses for staff on state business	0.2	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)		Out-of-state meals and incidental expenses for staff on state business	0.3	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**53.0**	**10.5**	**10.5**
72420	Nonemployee Travel (Out of state Emp)			0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	203.5	336.2	300.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**203.5**	**336.2**	**300.0**
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	60.5	60.1	61.3
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	0.0	1.4	1.4
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for technical support	0.0	45.5	46.9
73002	Interagency Services	DOA-GSS	RSA to Department of Administration (GSS) for facility maintenance	0.0	3.0	3.0
73026	Training/Conferences		Professional development and training for staff	1.7	3.0	3.0
73029	Memberships		Professional memberships for staff to access information and programs	2.0	2.5	2.5
73051	Accounting/Auditing			1.1	0.0	0.0
73150	Information Technlgy		Information technology: software licensing and maintenance costs	11.6	2.0	2.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide	10.2	20.0	20.0
73227	Courier		Express delivery and courier charges	0.0	0.5	0.5
73228	Postage		Postage expense for administrative mail, and newsletters	0.5	3.0	3.0
73401	Long Distance		Long distance telephone charges	6.2	3.0	3.0
73402	Local/Equipment Charges			1.8	0.0	0.0
73403	Data/Network		Access fees or subscriptions to data networks	0.0	0.5	0.5
73404	Cellular Phones		Cell phone charges	0.0	1.0	1.0
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	State equipment fleet costs related to the support and maintenance of state-owned vehicles	0.0	2.0	2.0

Line Item Detail
Department of Education and Early Development
Services

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**203.5**	**336.2**	**300.0**
73450	Advertising & Promos		Advertising in Juneau and Sitka summer publications	2.2	2.0	2.0
73526	Electricity		Electrical costs for the Sheldon Jackson Museum facility	17.6	17.6	17.6
73527	Water & Sewage			0.8	0.0	0.0
73528	Disposal			0.5	0.0	0.0
73653	Inspections/Testing			1.6	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			25.5	0.0	0.0
73660	Other Repairs/Maint		Maintenance and repairs on museum facilities and grounds	0.0	0.5	0.5
73675	Equipment/Machinery		Museum equipment replacement and repair	1.8	12.4	12.4
73753	Program Mgmt/Consult		Curatorial services, photographic identification, exhibit design and production, editorial services, conservation assessment and treatment	0.4	56.1	17.3
73755	Safety Services		Electronic security, fire system, general museum maintenance, and repairs	2.0	15.0	15.0
73756	Print/Copy/Graphics		Printing of various informational materials; subscriptions, advertising, printing and binding of publications for museums and related organizations statewide. Temporary and traveling exhibit catalogs and guides, photography, exhibit labels, and typesetting.	1.8	15.0	15.0
73759	Commission Sales (Non-IA-Other Svcs)			0.2	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	10.0	10.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	23.0	30.6	30.6
73808	Building Maintenance			0.8	0.0	0.0
73812	Legal			1.7	0.0	0.0
73814	Insurance	Risk Management	RSA to DOA Risk Management for self insurance costs	26.7	21.7	21.7

Line Item Detail
Department of Education and Early Development
Services

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**203.5**	**336.2**	**300.0**
			on state-owned facilities and museum contents			
73815	Financial			1.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Expenses for services provided by other state agencies related to museum facilities	0.0	7.8	7.8

Line Item Detail
Department of Education and Early Development
Commodities

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	85.5	68.3	68.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**85.5**	**68.3**	**68.3**
74222	Books And Educational		Museum ethnographic, fine art, historic, and natural history objects	5.5	20.0	20.0
74226	Equipment & Furniture		Office furniture and equipment	16.9	10.0	10.0
74229	Business Supplies		General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies	4.0	15.3	15.3
74233	Info Technology Equip		Data processing supplies, printer paper, toner, ribbons and diskettes	17.2	10.0	10.0
74236	Subscriptions		Subscriptions to periodical and other educational materials	0.3	0.5	0.5
74523	Laboratory Supplies		Supplies for the conservation lab	0.6	2.5	2.5
74600	Safety (Commodities)			0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	40.1	10.0	10.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	16.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**16.7**	**0.0**	**0.0**
75799	Electronic		1.1	0.0	0.0
75900	Shop/Plant/Industrial		5.0	0.0	0.0
76150	Other Equipment		10.6	0.0	0.0

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

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	105.6	105.6	105.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**105.6**	**105.6**	**105.6**
77431	Education		Grant-In-Aid program for museums statewide with funding made available through a competitive grant process	105.6	105.6	105.6

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				2.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	51.1	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57160	Fed Projects-Educ			11100	51.1	60.0	60.0
	Federal receipts authorization to receive federal grant awards for Museum-related projects						

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	196.7	362.0	363.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Museum gate receipts		5953620	11100	196.7	362.0	363.5

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	5.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55925	Gifts/Grants/Bequest				5.3	0.0	0.0

Interagency Services
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	60.5	60.1	61.3
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	1.4	1.4
73002	Interagency Services	Intradepartmental RSA with Information Services for technical support	Intra-dept	EED-IS	0.0	45.5	46.9
73002	Interagency Services	RSA to Department of Administration (GSS) for facility maintenance	Inter-dept	DOA-GSS	0.0	3.0	3.0
			73002 Interagency Services subtotal:		**60.5**	**110.0**	**112.6**
73440	Sef Sum A87 Allowed	State equipment fleet costs related to the support and maintenance of state-owned vehicles	Inter-dept	Southeast State Equipmnt Fleet	0.0	2.0	2.0
			73440 Sef Sum A87 Allowed subtotal:		**0.0**	**2.0**	**2.0**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	10.0	10.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**10.0**	**10.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	23.0	30.6	30.6
			73806 IT-Telecommunication subtotal:		**23.0**	**30.6**	**30.6**
73808	Building Maintenance		Inter-dept		0.8	0.0	0.0
			73808 Building Maintenance subtotal:		**0.8**	**0.0**	**0.0**
73812	Legal		Inter-dept		1.7	0.0	0.0
			73812 Legal subtotal:		**1.7**	**0.0**	**0.0**
73814	Insurance	RSA to DOA Risk Management for self insurance costs on state-owned facilities and museum contents	Inter-dept	Risk Management	26.7	21.7	21.7
			73814 Insurance subtotal:		**26.7**	**21.7**	**21.7**
73815	Financial		Inter-dept		1.3	0.0	0.0
			73815 Financial subtotal:		**1.3**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities	Inter-dept		0.0	7.8	7.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**7.8**	**7.8**
			Museum Operations total:		**114.0**	**182.1**	**184.7**
			Grand Total:		**114.0**	**182.1**	**184.7**

Component: Online with Libraries (OWL)

Contribution to Department's Mission

OWL builds capacity for Alaska's public libraries by helping to provide financial assistance for broadband internet costs and by providing equipment and training for videoconferencing.

Major Component Accomplishments in 2014

FY2014 is the first year of state funding.

Key Component Challenges

OWL assists in providing internet capacity to Alaskan libraries, which are often the only place in a community where free internet services are available. Internet services in Alaska are costly and slow, yet Alaskans are faced with an increasing need to interact with government and business via the internet; often the internet is the sole source for educational opportunities, or other information and forms. OWL, together with E-rate and local contribution, funds basic broadband internet and supplies videoconferencing capability for Alaskans.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Online with Libraries (OWL)
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	761.8	761.8	719.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**761.8**	**761.8**	**719.8**
Funding Sources:			
1004 General Fund Receipts	761.8	761.8	719.8
Funding Totals	**761.8**	**761.8**	**719.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**761.8**	**0.0**	**0.0**	**0.0**	**761.8**
Proposed budget decreases:					
-Reduce Funding for One Half Time Position	-42.0	0.0	0.0	0.0	-42.0
FY2016 Governor Amended	**719.8**	**0.0**	**0.0**	**0.0**	**719.8**

Component Detail All Funds
Department of Education and Early Development

Component: Online with Libraries (OWL) (AR17713) (3058)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**761.8**	**761.8**	**761.8**	**761.8**	**0.0**	**-761.8**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
Unrestricted General (UGF)	**761.8**	**761.8**	**761.8**	**761.8**	**0.0**	**-761.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Education and Early Development

Component: Online with Libraries (OWL) (AR17713) (3058)
RDU: Alaska Library and Museums (386)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	719.8	719.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**719.8**	**719.8**	**100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	719.8	719.8	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**719.8**	**719.8**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Online with Libraries (OWL) (3058)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	761.8											
	Subtotal	**761.8**	**0.0**	**0.0**	**761.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**761.8**	**0.0**	**0.0**	**761.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Funding for One Half Time Position												
	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42.0											

This Online With Libraries-funded position is a half-time position with the University of Alaska, Fairbanks that is supported through a Reimbursable Services Agreement with the University. The position provides technical assistance with configuring libraries broadband networks and scheduling Online With Libraries videoconferences.

Totals	**719.8**	**0.0**	**0.0**	**719.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Education and Early Development
Services

Component: Online with Libraries (OWL) (3058)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	761.8	761.8	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**761.8**	**761.8**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	E&ED	Online With Libraries (OWL) helps support local libraries with the funding for broadband services in conjunction with support through the E-Rate program.	761.8	761.8	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Online with Libraries (OWL) (3058)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	719.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**719.8**
73979	Mgmt/Consulting (IA Svcs)	E&ED	Online With Libraries (OWL) helps support local libraries with the funding for broadband services in conjunction with support through the E-Rate program.	0.0	0.0	719.8

Interagency Services
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Teaching and Learning Support (56)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	Online With Libraries (OWL) helps support local libraries with the funding for broadband services in conjunction with support through the E-Rate program.	Inter-dept	E&ED	761.8	761.8	0.0
			Online with Libraries (OWL) total:		**761.8**	**761.8**	**0.0**

Interagency Services
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska Library and Museums (386)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	Online With Libraries (OWL) helps support local libraries with the funding for broadband services in conjunction with support through the E-Rate program.	Inter-dept	E&ED	0.0	0.0	719.8
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**761.8**	**761.8**	**719.8**
				Online with Libraries (OWL) total:	**761.8**	**761.8**	**719.8**
				Grand Total:	**761.8**	**761.8**	**719.8**

Component: Live Homework Help

Contribution to Department's Mission

- Live Homework Help assists Alaskan students to do well in courses, participate in statewide initiatives such as the Alaska Performance Scholarship Awards, meet goals and prepare for post-secondary success by providing online tutoring services with accomplished and vetted tutors.
- Tutoring is supplied in math, physics, chemistry, biology and writing, for grades four through early college.

Major Component Accomplishments in 2014

Fiscal Year	# Students Served
2008	5,073
2009	8,384
2010	8,571
2011	12,018
2012	18,428
2013	18,868
2014	25,046

Key Component Challenges

Each tutoring session costs $7.50 regardless of length, so as student use of the tutoring program continues to grow, funding will also need to increase to fully support student demands for Live Homework Help services.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Live Homework Help
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	138.2	138.2	138.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**138.2**	**138.2**	**138.2**
Funding Sources:			
1004 General Fund Receipts	138.2	138.2	138.2
Funding Totals	**138.2**	**138.2**	**138.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**138.2**	**0.0**	**0.0**	**0.0**	**138.2**
FY2016 Governor Amended	**138.2**	**0.0**	**0.0**	**0.0**	**138.2**

Component Detail All Funds
Department of Education and Early Development

Component: Live Homework Help (AR17714) (3059)
RDU: Teaching and Learning Support (56)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**138.2**	**138.2**	**138.2**	**138.2**	**0.0**	**-138.2**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
Unrestricted General (UGF)	**138.2**	**138.2**	**138.2**	**138.2**	**0.0**	**-138.2**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Education and Early Development

Component: Live Homework Help (AR17714) (3059)
RDU: Alaska Library and Museums (386)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**138.2**	**138.2**	**100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**138.2**	**138.2**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Live Homework Help (3059)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	138.2											
	Subtotal	**138.2**	**0.0**	**0.0**	**138.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**138.2**	**0.0**	**0.0**	**138.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**138.2**	**0.0**	**0.0**	**138.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Education and Early Development
Services

Component: Live Homework Help (3059)
RDU: Teaching and Learning Support (56)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	138.2	138.2	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**138.2**	**138.2**	**0.0**
73025 Education Services		Live Homework Help provides online tutoring services to students statewide	138.2	138.2	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Live Homework Help (3059)
RDU: Alaska Library and Museums (386)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	138.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**0.0**	**0.0**	**138.2**
73025 Education Services		Live Homework Help provides online tutoring services to students statewide	0.0	0.0	138.2

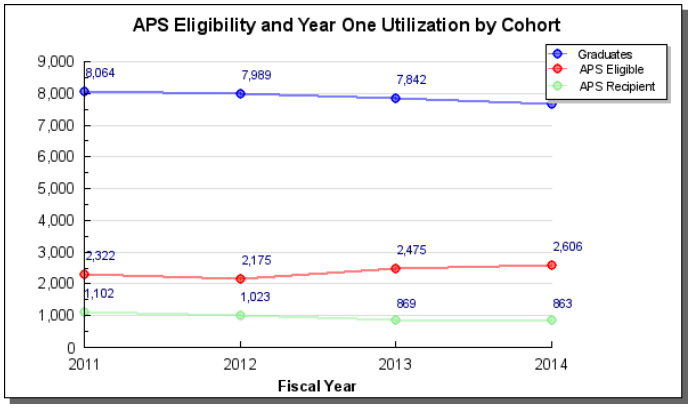
Alaska Postsecondary Education Commission Results Delivery Unit

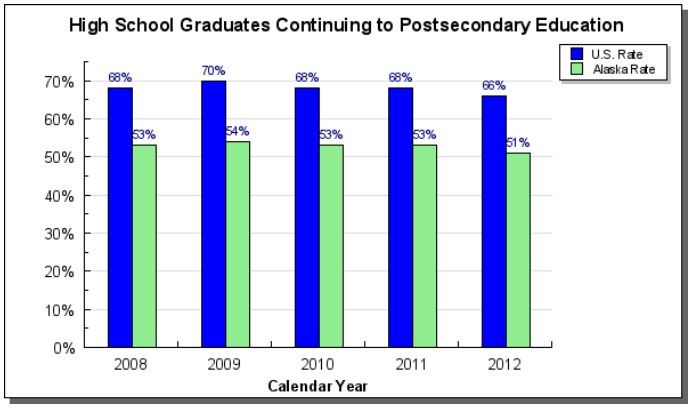
Contribution to Department's Mission

Alaska Commission on Postsecondary Education's mission is to promote access to and success in education and career training beyond high school.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)





Target: Ensure 100% of authorized institutions in Alaska offer relevant, value-added education and training programs.

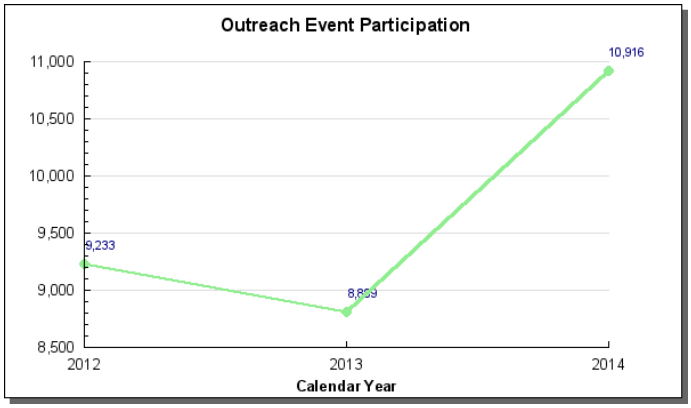
Core Services

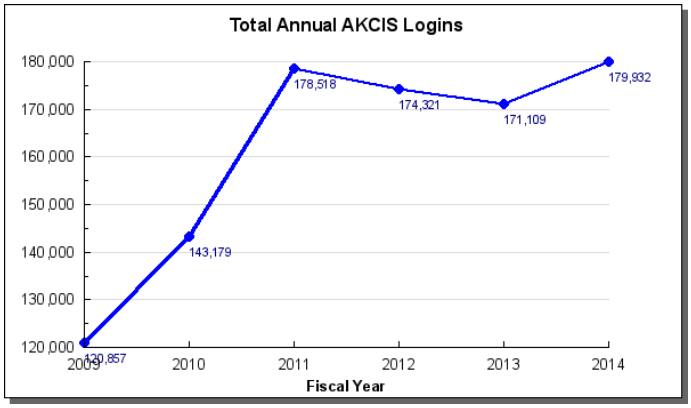
- Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency.
- Efficiently deliver state financial aid information and materials to Alaska students and parents.
- Ensure Alaska's authorized institutions operate within academic, administrative and financial standards.

Measures by Core Service

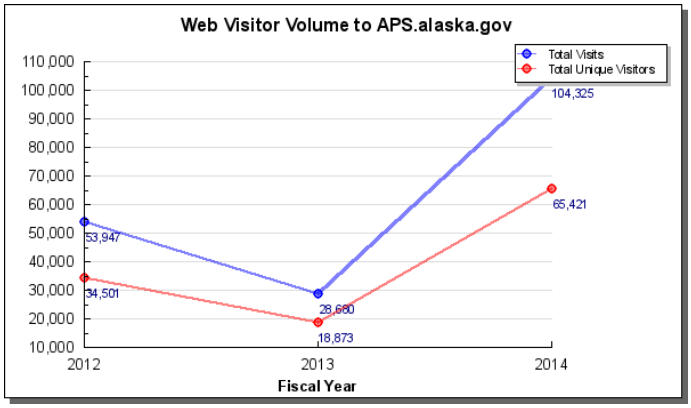
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency.





2. Efficiently deliver state financial aid information and materials to Alaska students and parents.



3. Ensure Alaska's authorized institutions operate within academic, administrative and financial standards.

Target: 100% of authorized institutions documented to meet recognized or national standards for program/curriculum content, or be determined by a local qualified expert to meet Alaska training needs

Major RDU Accomplishments in 2014

Refer to the Program Administration and Operations components and WWAMI component for specific accomplishments. The activities funded under this Results Delivery Unit (RDU) take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for a graduate medical education program.

Key RDU Challenges

Refer to the Program Administration and Operations components and WWAMI component for specific challenges. The activities funded under this RDU take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for a graduate medical education program.

Significant Changes in Results to be Delivered in FY2016

Refer to the Program Administration and Operations components and WWAMI component for specific changes in results to be delivered in FY2016. The activities funded under this RDU take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for a graduate medical education program.

Contact Information

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Alaska Postsecondary Education Commission
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Program Admin & Operations	3,882.8	13,522.7	1,485.2	18,890.7	5,582.8	14,784.0	1,987.1	22,353.9	5,832.8	14,968.0	2,009.4	22,810.2
WWAMI Medical Education	2,766.3	0.0	0.0	2,766.3	2,964.8	0.0	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8
Totals	**6,649.1**	**13,522.7**	**1,485.2**	**21,657.0**	**8,547.6**	**14,784.0**	**1,987.1**	**25,318.7**	**8,797.6**	**14,968.0**	**2,009.4**	**25,775.0**

Alaska Postsecondary Education Commission
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,964.8**	**5,582.8**	**14,784.0**	**1,987.1**	**25,318.7**
Adjustments which continue current level of service:					
-Program Admin & Operations	0.0	0.0	184.0	22.3	206.3
Proposed budget increases:					
-Program Admin & Operations	0.0	250.0	359.0	0.0	609.0
Proposed budget decreases:					
-Program Admin & Operations	0.0	0.0	-359.0	0.0	-359.0
FY2016 Governor Amended	**2,964.8**	**5,832.8**	**14,968.0**	**2,009.4**	**25,775.0**

Component: Program Administration & Operations

Contribution to Department's Mission

Alaska Commission on Postsecondary Education's mission is to promote access to and success in education and career training beyond high school.

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 2014

- Through the Alaska Student Aid Portal (ASAP), a web-based financial aid management system, the Alaska Commission on Postsecondary Education (ACPE) provided eligible Alaskans with information about their individual Alaska Performance Scholarship (APS) and/or Alaska Education Grant (AEG) accounts, and with the ability to provide online updates;
- ASAP, functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to participating students, and was used to deliver approximately $7.8 million to 2,348 APS recipients and almost $4 million to 2,543 AEG recipients;
- Enhanced APS outreach and public awareness by: conducting 201 events including APS information, reaching a total of 9,773 individuals in all regions of the state; maintaining the APS.alaska.gov website; hosting regular informational webinars for the public; and developing and distributing informational tools for schools such as the APS Eligibility Poster, as well as self-serve tools such as the APS Eligibility Progress Checklist;
- Produced the 2014 APS Outcomes Report on the first three cohorts of eligible high school graduates. Included in the report were: numbers and distribution of qualifying graduates; originating districts and geographic regions; utilization rates and related demographic characteristics. The report also provided data on rates at which APS students enrolled in developmental courses compared to other first-time freshmen and rates of persistence for the first two cohorts of high school graduates (classes of 2011 and 2012);
- Produced the 2014 Loan Forgiveness Outcomes Report which analyzed the residency and repayment patterns of Alaska residents who had borrowed under the state’s forgivable loan programs from 1972 to 1987. The report also analyzed related costs and impacts on loan program default rates;
- Provided teachers and counselors with Alaska Career Information System (AKCIS) support and training. AKCIS has 81,051 student portfolios and has had 179,932 user logins in 2014 relating to Personal Learning and Career Plans;
- Expanded the Alaska College and Career Advising Corps to include new Guides in Anchorage’s East High School, Soldotna, and Kenai, as well as a distance-based program serving Seward High School with an Anchorage-based Guide. This brings the total number of supported sites to twelve. Across all sites, postsecondary enrollments increased by an average of six percentage points, and supported students secured over $5.5 million in scholarship offers;
- Provided postsecondary planning information to 15,508 educators and families through 369 events across all regions of the state, both in-person and via distance delivery. Of those individuals, 10,916 were reached in small-to-medium-setting personal events. While this is an increase over 2013 in Alaskans reached, expenses were reduced: increased efficiency resulted in a cost savings (for this event type) of $1.05 per Alaskan reached, compared to 2013;
- In partnership with the Department of Education and Early Development (DEED), Department of Labor and Workforce Development (DOLWD) and the University of Alaska, and funded by a three-year, $4 million grant from the Institute for Education Sciences, ACPE completed the design phase for ANSWERS (Alaska Navigator—Statewide Workforce and Education-Related Statistics), a project to link key data from Alaska’s K-12 data system with postsecondary and workforce data (P-20W) to provide policymakers, educators and the public with needed information about program outcomes across Alaska's public education and workforce

systems;
- Reduced fixed rates on supplemental education loans made in academic years 2013 and 2014 to 6.5%, a rate that can be further reduced to 5.75% after applying credits for borrowers in repayment who reside in Alaska;
- Originated $4.8 million in loans to 664 borrowers;
- Serviced a $466.5 million education loan portfolio;
- Supported online education loan accounts for 35,712 borrowers;
- Enabled 1,355 Alaska students and their families to save $11 million (an average savings of $8,118 per 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);
- Through WUE, facilitated attendance of 587 nonresident, undergraduate students at the University of Alaska; and,
- ACPE was approved as Alaska's State Authorization Reciprocity Agreement (SARA) portal agency, thereby; 1) providing Alaska's higher education institutions with a low-cost option to deliver their distance education programs in any other SARA participant state without the need to meet onerous state-by-state authorization requirements; and, 2) increasing Alaskans opportunity to more readily access distance education programs originating from out-of-state institutions located in other SARA participating states.

Key Component Challenges

- Lack of low cost methods for direct contact with Alaska students and families to ensure they are fully informed about the Alaska Performance Scholarship and the Alaska Education Grant through efficient and effective marketing and administration;
- Addressing Alaskans' misperceptions about career/workforce readiness based upon graduation from high school—particularly among lower-income residents;
- Longstanding pattern of Alaska's students' low engagement levels with their postsecondary education programs which results in high attrition and low educational attainment rates; and,
- Implementation of Alaska Navigator: State Workforce and Education Related Statistics, or ANSWERS (P-20W Statewide Longitudinal Data System) to deliver high value, meaningful, and actionable information to educators, administrators, policy makers and the general public while addressing concerns about individual privacy and data reporting processes.

Significant Changes in Results to be Delivered in FY2016

- Implementation of Alaska Navigator: State Workforce and Education Related Statistics, or ANSWERS (P-20W Statewide Longitudinal Data System) Program Management Office housed within ACPE. ANSWERS will deliver high value, meaningful, and actionable information to educators, administrators, policy makers and the general public.

Statutory and Regulatory Authority

AS 14.42.010-055
AS 14.42.100-990
AS 14.43.091-990
AS 14.44.010-060
AS 14.48.010-210
20 AAC 15.010-990
20 AAC 16.005-900
20 AAC 17.015-910
20 AAC 18.005-990
20 AAC 19.010-900

Contact Information

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Program Administration & Operations
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,700.7	11,015.4	11,412.7
72000 Travel	306.7	117.7	117.7
73000 Services	3,741.3	5,612.6	5,421.6
74000 Commodities	259.2	108.2	108.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,882.8	5,500.0	5,750.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**18,890.7**	**22,353.9**	**22,810.2**
Funding Sources:			
1002 Federal Receipts	1,485.2	1,987.1	2,009.4
1007 Interagency Receipts	825.8	1,409.5	1,066.0
1106 Alaska Post-Secondary Education Commission Receipts	12,680.6	13,274.5	13,802.0
1108 Statutory Designated Program Receipts	16.3	100.0	100.0
1226 Alaska Higher Education Investment Fund	3,882.8	5,582.8	5,832.8
Funding Totals	**18,890.7**	**22,353.9**	**22,810.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
AK Post-Sec. Education Comm. Receipts	55520	16,563.4	13,274.5	13,802.0
Alaska Higher Education Investment Fund	51439	0.0	5,582.8	5,832.8
Federal Receipts	51010	1,485.2	1,987.1	2,009.4
Interagency Receipts	51015	825.8	1,409.5	1,066.0
Statutory Designated Program Receipts	51063	16.3	100.0	100.0
Restricted Total		**18,890.7**	**22,353.9**	**22,810.2**
Total Estimated Revenues		**18,890.7**	**22,353.9**	**22,810.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**5,582.8**	**14,784.0**	**1,987.1**	**22,353.9**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	208.9	27.0	235.9
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-24.9	-4.7	-29.6
Proposed budget increases:					
-Alaska Education Grants	0.0	250.0	0.0	0.0	250.0
-Increase Postsecondary Receipt Authorization for ANSWERS Program	0.0	0.0	359.0	0.0	359.0
Proposed budget decreases:					
-Reduce Interagency Receipt Authorization	0.0	0.0	-359.0	0.0	-359.0
FY2016 Governor Amended	**0.0**	**5,832.8**	**14,968.0**	**2,009.4**	**22,810.2**

Program Administration & Operations
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	95	95
Part-time	0	0
Nonpermanent	11	11
Totals	**106**	**106**

Personal Services Costs	
Annual Salaries	7,735,505
COLA	255,326
Premium Pay	66,224
Annual Benefits	4,213,729
Less 6.99% Vacancy Factor	(858,084)
Lump Sum Premium Pay	0
Total Personal Services	**11,412,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	10	0	10
Accounting Technician (Acpe)	0	0	1	0	1
Accounting Technician I	0	0	3	0	3
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	3	0	3
Business Lead/Analyst II	0	0	1	0	1
Business Lead/Analyst III	0	0	3	0	3
Chief Analyst	0	0	1	0	1
Chief Financial Officer	0	0	1	0	1
Customer Service Clerk II	0	0	1	0	1
Customer Service Spec II	0	0	1	0	1
Customer Service Spec III	0	0	12	0	12
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
Principal Analyst	0	0	2	0	2
Procedures & Training Spec	1	0	4	0	5
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 Database Specialist	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Manager	0	0	1	0	1
Publications Specialist	1	0	0	0	1
Senior Analyst	0	0	1	0	1
Totals	**26**	**2**	**74**	**4**	**106**

Component Detail All Funds
Department of Education and Early Development

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,700.7	10,948.3	10,948.3	11,015.4	11,412.7	397.3	3.6%
72000 Travel	306.7	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,741.3	5,679.7	5,679.7	5,612.6	5,421.6	-191.0	-3.4%
74000 Commodities	259.2	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,882.8	5,500.0	5,500.0	5,500.0	5,750.0	250.0	4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,890.7**	**22,353.9**	**22,353.9**	**22,353.9**	**22,810.2**	**456.3**	**2.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,485.2	1,987.1	1,987.1	1,987.1	2,009.4	22.3	1.1%
1007I/A Rcpts (Other)	825.8	1,409.5	1,409.5	1,409.5	1,066.0	-343.5	-24.4%
1106P-Sec Rcpt (Other)	12,680.6	13,357.3	13,274.5	13,274.5	13,802.0	527.5	4.0%
1108Stat Desig (Other)	16.3	100.0	100.0	100.0	100.0	0.0	0.0%
1226High Ed (DGF)	3,882.8	5,500.0	5,582.8	5,582.8	5,832.8	250.0	4.5%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,882.8**	**5,500.0**	**5,582.8**	**5,582.8**	**5,832.8**	**250.0**	**4.5%**
Other Funds	**13,522.7**	**14,866.8**	**14,784.0**	**14,784.0**	**14,968.0**	**184.0**	**1.2%**
Federal Funds	**1,485.2**	**1,987.1**	**1,987.1**	**1,987.1**	**2,009.4**	**22.3**	**1.1%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
1002 Fed Rcpts	1,987.1											
1007 I/A Rcpts	1,409.5											
1106 P-Sec Rcpt	13,357.3											
1108 Stat Desig	100.0											
1226 High Ed	5,500.0											
Postsecondary Education Loans/Grants Ch89 SLA2014 (SB195) (Sec2 Ch16 SLA2014 P49 L9 (HB266))												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt	-82.8											
1226 High Ed	82.8											

Through this legislation the financial cost associated with administering Alaska Education Grants is transferred from the Alaska Student Loan Corporation to the State of Alaska and may be paid out of the Alaska Higher Education Investment Fund which is the funding source for the state grant awards.

Annual software maintenance costs for the student aid management system are estimated at $82.8. This is the servicing system through which the grants are administered and which supports the electronic transmission of data between the agency and postsecondary institutions participating in the grant program.

Pursuant to Sec. 31 of the bill, the Commission will adopt regulations setting annual grant award levels to correspond with students' level of enrollment in their postsecondary education and training programs.

	Subtotal	**22,353.9**	**10,948.3**	**117.7**	**5,679.7**	**108.2**	**0.0**	**5,500.0**	**0.0**	**95**	**0**	**11**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	67.1	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0

This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

	Subtotal	**22,353.9**	**11,015.4**	**117.7**	**5,612.6**	**108.2**	**0.0**	**5,500.0**	**0.0**	**95**	**0**	**11**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.0											
1007 I/A Rcpts	17.4											
1106 P-Sec Rcpt	191.5											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living adjustment for certain bargaining units: $235.9												
Year three cost of living adjustment for non-covered employees - 2.5%: $235.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.7										
1007 I/A Rcpts		-1.9										
1106 P-Sec Rcpt		-23.0										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-29.6												
Alaska Education Grants												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed		250.0										

The Alaska 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 $4,000 per year for a total, over time, of no more than $16,000. In FY2014, approximately $3.9 million in AEGs were awarded to 2,840 Alaska students with an average award amount of $1,367.

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.

This increment will bring the total FY2016 AEG appropriation to $5.75 million and is necessary to comply with the statutory formula given the anticipated FY2016 increase in Alaska Performance Scholarship funding to $11.5 million.

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Reduce Interagency Receipt Authorization												
	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-359.0										

The excess authorization is in anticipation of a new federal grant to fund the State's utilization of the P through 20W (pre-school through postsecondary education and into the workforce) statewide longitudinal data system. Should a new grant be awarded, the Alaska Commission on Postsecondary Education anticipates seeking authority to receive and spend additional federal funding at that time.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Increase Postsecondary Receipt Authorization for ANSWERS Program												
	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		359.0										
The additional funding authorization will support the operations of Alaska's P through 20W (pre-school through postsecondary education and into the workforce) statewide longitudinal data system (Alaska Navigator: State Workforce and Education-Related Statistics, or ANSWERS). The ANSWERS project is a four-agency partnership involving the Department of Education and Early Development, the University of Alaska, the Department of Labor and Workforce Development and the Alaska Commission on Postsecondary Education. This program is a high priority and does not require additional state funds.												
	Totals	**22,810.2**	**11,412.7**	**117.7**	**5,421.6**	**108.2**	**0.0**	**5,750.0**	**0.0**	**95**	**0**	**11**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-0101	Executive Director	FT	A	XE	Juneau	P05	27	12.0		206,083	6,593	0	80,987	293,663	0
05-0102	Executive Secretary III	FT	A	XE	Juneau	P05	16E / F	12.0		60,584	2,031	0	36,847	99,462	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,943	4,093	0	59,139	191,175	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	18G	12.0		69,036	2,314	0	39,728	111,078	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		132,736	4,246	0	60,479	197,461	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17G	12.0		64,152	2,151	0	38,063	104,366	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	P05	14R	12.0		68,088	2,282	0	39,405	109,775	0
05-0109	Admin Support Specialist	FT	A	XE	Juneau	P05	14R	12.0		68,088	2,282	0	39,405	109,775	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,952	4,093	0	59,141	191,186	0
05-0114	Accountant	FT	A	XE	Juneau	P05	20E / F	12.0		81,056	2,717	0	43,826	127,599	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,952	4,093	0	59,141	191,186	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20F / G	12.0		82,269	2,758	0	44,239	129,266	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	P00	17D / E	12.0		61,531	2,063	0	37,170	100,764	0
05-0204	Program Coordinator	FT	A	XE	Juneau	P05	17D / E	12.0		63,496	2,129	0	37,840	103,465	0
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	P00	18A	12.0		58,668	1,967	0	36,194	96,829	0
05-0206	Accountant	FT	A	XE	Juneau	P05	18M / N	12.0		81,976	2,748	0	44,139	128,863	0
05-0208	Director/Iss	FT	A	XE	Anchorage	P00	25R	12.0		158,404	5,067	0	67,656	231,127	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25R	12.0		153,690	4,917	0	66,338	224,945	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22R	12.0		125,402	4,012	0	58,428	187,842	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18M / N	12.0		82,588	2,769	0	44,348	129,705	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14K / L	12.0		60,258	2,020	0	36,736	99,014	0
05-0213	Accountant	FT	A	XE	Juneau	P05	16O / P	12.0		73,989	2,480	0	41,417	117,886	0
05-0214	Accountant	FT	A	XE	Juneau	P05	20R / R	12.0		103,116	3,457	0	51,346	157,919	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	14C / D	12.0		48,257	1,618	0	32,645	82,520	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	P05	23O / P	12.0		120,522	3,856	0	57,064	181,442	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,944	4,093	0	59,139	191,176	0
05-0302	Senior Analyst	FT	A	XE	Juneau	P05	23A	12.0		86,136	2,888	0	45,558	134,582	0
05-0304	Administrative Officer	FT	A	XE	Juneau	P05	18H / I	12.0		74,547	2,499	0	41,607	118,653	0
05-0307	Project Manager	FT	A	XE	Juneau	P05	21F / G	12.0		87,713	2,940	0	46,095	136,748	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14B / C	12.0		48,508	1,626	0	32,730	82,864	0
05-0309	Loan Specialist	FT	A	XE	Juneau	P05	14O / P	12.0		65,181	2,185	0	38,414	105,780	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	18R	12.0		90,144	3,022	0	46,924	140,090	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18N / O	12.0		83,546	2,801	0	44,675	131,022	0
05-0312	Loan Specialist	FT	A	XE	Juneau	P05	14G / H	12.0		55,308	1,854	0	35,048	92,210	0
05-0314	Program Assistant	FT	A	XE	Soldotna	P00	14B / C	12.0		47,618	1,596	0	32,427	81,641	0
05-0315	Accountant	FT	A	XE	Juneau	P05	18G / H	12.0		72,972	2,446	0	41,070	116,488	0
05-0316	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16L / M	12.0		70,590	2,366	0	40,258	113,214	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: FY2016 Governor Amended (12201)
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	UGF Amount
05-0317	Accountant	FT	A	XE	Juneau	P05	18E / F	12.0		70,479	2,363	0	40,220	113,062	0
05-0319	Accountant	FT	A	XE	Juneau	P05	16B / C	12.0		55,074	1,846	0	34,968	91,888	0
05-0321	Loan Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		68,088	2,282	0	39,405	109,775	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13R / R	12.0		63,768	2,138	0	37,932	103,838	0
05-0324	Procedures & Training Spec	FT	A	XE	Juneau	P05	16I	12.0		65,364	2,191	0	38,476	106,031	0
05-0325	Customer Service Spec II	FT	A	XE	Juneau	P05	12B / C	12.0		43,249	1,450	0	30,937	75,636	0
05-0326	Loan Specialist	FT	A	XE	Juneau	P05	14A	12.0		46,560	1,561	0	32,066	80,187	0
05-0327	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18E / F	12.0		71,064	2,382	0	40,419	113,865	0
05-0401	Director	FT	A	XE	Juneau	P05	25R	12.0		158,677	5,076	0	67,732	231,485	0
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18F / G	12.0		71,778	2,406	0	40,663	114,847	0
05-0403	Customer Service Clerk II	FT	A	XE	Juneau	P05	10B / C	12.0		37,522	1,258	0	28,985	67,765	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	P00	18I / J	12.0		73,080	2,450	0	41,107	116,637	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20R	12.0		103,116	3,457	0	51,346	157,919	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	P05	13E / F	12.0		49,595	1,663	0	33,101	84,359	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	P05	13J / K	12.0		54,657	1,832	0	34,826	91,315	0
05-0409	Project Database Specialist	FT	A	XE	Juneau	P05	22A / B	12.0		82,608	2,769	0	44,355	129,732	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	P05	14D / E	12.0		51,669	1,732	0	33,808	87,209	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		45,072	1,511	0	31,559	78,142	0
05-0412	Principal Analyst	FT	A	XE	Juneau	P05	22A / B	12.0		82,608	2,769	0	44,355	129,732	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22I / J	12.0		100,550	3,371	0	50,471	154,392	0
05-0414	Data Systems Specialist	FT	A	XE	Juneau	P05	18A / B	12.0		62,822	2,106	0	37,610	102,538	0
05-0415	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		43,972	1,474	0	31,184	76,630	0
05-0416	Program Assistant	FT	A	XE	Juneau	P05	14H / I	12.0		56,790	1,904	0	35,553	94,247	0
05-0417	Chief Analyst	FT	A	XE	Juneau	P05	23A	12.0		86,136	2,888	0	45,558	134,582	0
05-0418	Program Coordinator	FT	A	XE	Anchorage	P00	17D / E	12.0		61,469	2,061	0	37,149	100,679	0
05-0419	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		44,427	1,489	0	31,339	77,255	0
05-0420	Accountant	FT	A	XE	Juneau	P05	16H / I	12.0		64,776	2,171	0	38,276	105,223	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	18B / C	12.0		65,248	2,187	0	38,437	105,872	0
05-0422	Documents Processor	FT	A	XE	Juneau	P05	10R / R	12.0		53,100	1,780	0	34,296	89,176	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	P05	12J / K	12.0		51,459	1,725	0	33,736	86,920	0
05-0424	Administrative Assistant	FT	A	XE	Anchorage	P00	13L / M	12.0		54,198	1,817	0	34,670	90,685	0
05-0426	Accounting Technician I	FT	A	XE	Juneau	P05	12P / Q	12.0		58,104	1,948	0	36,001	96,053	0
05-0427	Principal Analyst	FT	A	XE	Juneau	P05	21Q / R	12.0		110,340	3,699	0	53,809	167,848	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	P05	14B / C	12.0		48,707	1,633	0	32,798	83,138	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	P05	13A	12.0		43,608	1,462	0	31,060	76,130	0
05-0430	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		45,072	1,511	0	31,559	78,142	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18O / P	12.0		85,220	2,857	0	45,245	133,322	0
05-0432	Project Assistant	FT	A	XE	Juneau	P05	16C / D	12.0		57,828	1,939	0	35,907	95,674	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: FY2016 Governor Amended (12201)
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	UGF Amount
05-0433	Admin Support Specialist	FT	A	XE	Juneau	P05	14L / M	12.0		61,618	2,066	0	37,199	100,883	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	P05	15M / N	12.0		67,088	2,249	0	39,064	108,401	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22F / G	12.0		94,270	3,160	0	48,330	145,760	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	P00	17D / E	12.0		61,531	2,063	0	37,170	100,764	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17A / B	12.0		55,896	1,874	0	35,249	93,019	0
05-0438	Customer Service Supervisor	FT	A	XE	Juneau	P05	17F / G	12.0		66,531	2,230	0	38,874	107,635	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12M / N	12.0		55,248	1,852	0	35,028	92,128	0
05-0440	Finance Assistant	FT	A	XE	Juneau	P05	10C / D	12.0		40,056	1,343	0	29,849	71,248	0
05-0442	Program Assistant	FT	A	XE	Anchorage	P00	14C / D	12.0		48,801	1,636	0	32,830	83,267	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	14C / D	12.0		50,308	1,686	0	33,344	85,338	0
05-0452	Director	FT	A	XE	Anchorage	P00	21D / E	12.0		79,331	2,659	0	43,238	125,228	0
05-0503	Accounting Technician I	FT	A	XE	Juneau	P05	12B / C	12.0		43,074	1,444	0	30,878	75,396	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		45,072	1,511	0	31,559	78,142	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	P05	17G	12.0		67,356	2,258	0	39,155	108,769	0
05-0506	Accounting Technician I	FT	A	XE	Juneau	P05	12K / L	12.0		53,225	1,784	0	34,338	89,347	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20J / K	12.0		84,182	2,822	0	44,891	131,895	0
05-0508	Administrative Officer	FT	A	XE	Juneau	P05	21L / M	12.0		98,624	3,306	0	49,815	151,745	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	P00	18M / N	12.0		79,243	2,656	0	43,208	125,107	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	18A / B	12.0		62,628	2,099	0	37,544	102,271	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		123,318	3,945	0	57,846	185,109	0
05-PS14	Program Assistant	NP	A	XE	Anchorage	P00	14A / B	12.0		45,444	1,420	5,216	22,319	74,399	0
05-PS21	Program Assistant	NP	A	XE	Anchorage	P00	14B / C	12.0		47,145	1,467	5,216	22,524	76,352	0
05-PS27	Program Assistant	NP	A	XE	Bethel	P50	14A / B	12.0		68,103	2,122	7,618	25,348	103,191	0
05-PS30	Program Assistant	NP	A	XE	Anchorage	P00	14B / C	12.0		47,618	1,481	5,216	22,581	76,896	0
05-T063	Accountant	NP	N	XE	Juneau	P05	20J	12.0		88,020	2,743	9,861	28,028	128,652	0
05-T083	Procedures & Training Spec	NP	A	XE	Anchorage	P00	16B / C	12.0		52,888	1,650	5,982	23,311	83,831	0
05-T085	Program Assistant	NP	A	XE	Anchorage	P00	14B / C	12.0		47,618	1,484	5,341	22,597	77,040	0
05-T086	Program Assistant	NP	A	XE	North Pole	P03	14B / C	12.0		49,043	1,524	5,336	22,768	78,671	0
05-T087	Program Assistant	NP	A	XE	Fairbanks	P03	14A / B	12.0		46,765	1,457	5,216	22,478	75,916	0
05-T088	Program Assistant	NP	A	XE	Soldotna	P00	14A / B	12.0		45,398	1,422	5,336	22,328	74,484	0
05-T089	Program Assistant	NP	A	XE	Kodiak	P11	14C / D	12.0		54,166	1,683	5,886	23,454	85,189	0

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[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: FY2016 Governor Amended (12201)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	95	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	11	0	0
Positions in Component:	106	0	0

Total Component Months: 1,272.0

Total Salary Costs:	7,735,505
Total COLA:	255,326
Total Premium Pay::	66,224
Total Benefits:	4,213,729
Total Pre-Vacancy:	12,270,784
Minus Vacancy Adjustment of 6.99%:	(858,084)
Total Post-Vacancy:	11,412,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,412,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,465,799	1,363,297	11.95%
1106 Alaska Post-Secondary Education Commission Receipts	10,804,985	10,049,403	88.05%
Total PCN Funding:	**12,270,784**	**11,412,700**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	306.7	117.7	117.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**306.7**	**117.7**	**117.7**
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	60.3	29.8	29.8
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses for staff on state business	15.6	6.2	6.2
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business	25.5	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	28.9	9.5	9.5
72116	Reimburse In State Travel Costs			1.2	0.0	0.0
72121	Airfare (Instate Nonemployee)		Educational and outreach awareness, and commission member travel	34.6	6.2	6.2
72123	Lodging (Instate Nonemployee)		Lodging expenses for non-employees on state business	7.5	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	9.1	2.1	2.1
72125	Taxable Per Diem (Instate Nonemployee)		Taxable per diem for non-employees traveling on state business	1.7	0.9	0.9
72126	Nontax Reimbursement (Instate Nonemp.)		Reimbursement of actual expenses to non-employees traveling on state business	6.3	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	59.2	22.9	22.9
72412	Surface Transport (Out of state Emp)		Out-of-state rental car charges and other surface transportation expenses for staff on state business	3.8	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**306.7**	**117.7**	**117.7**
72413	Lodging (Out of state Emp)		Out of state lodging expenses for staff on state business	29.0	15.6	15.6
72414	Meals & Incidentals (Out of state Emp)		Out of state meals and incidental expenses for staff on state travel	13.7	7.0	7.0
72416	Reimburse Out of State Travel Costs			1.6	0.0	0.0
72421	Airfare (Out of state Nonemp)			4.7	0.0	0.0
72422	Surface Transport (Out of state Nonemp)			0.3	0.0	0.0
72423	Lodging (Out of state Nonemp)			1.8	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)			1.1	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp			0.8	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	3,741.3	5,612.6	5,421.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,741.3**	**5,612.6**	**5,421.6**
73002	Interagency Services	DEED - Administrative Services	Intradepartmental RSA with Administrative Services for department-level financial and budget support	50.0	50.0	50.0
73026	Training/Conferences		Professional development and staff training	32.2	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.	175.9	176.0	176.0
73051	Accounting/Auditing		Financial and compliance audits	46.4	34.0	35.0
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.	456.6	500.0	412.0
73054	Loan Service Fees		Student loan driven transactional fees	143.2	143.5	144.0
73078	Attorney		Legal fees	1.2	5.0	5.0
73152	IT Consulting		Student loan servicing system related support	391.5	546.0	431.5
73153	IT Equipment Leases			3.5	0.0	0.0
73154	Software Licensing		Computer software licensing, annual renewals and upgrades	144.3	140.0	140.0
73155	Software Maintenance		Computer software maintenance and upgrades	464.1	650.0	500.0
73157	Television		Television access to government programming	1.1	1.4	1.4
73226	Freight			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)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,741.3**	**5,612.6**	**5,421.6**
73227	Courier		Express delivery and courier services	2.5	2.5	2.5
73228	Postage		Postage fees for mail services	124.2	156.0	166.0
73401	Long Distance		Long distance telephone charges	68.4	70.0	70.0
73402	Local/Equipment Charges		Phone equipment charges	0.5	1.5	1.5
73403	Data/Network		Data network access charges	15.4	15.0	15.0
73404	Cellular Phones		Cell phone charges and access for communication devices	9.0	10.0	10.0
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	State equipment fleet charges	0.2	3.0	3.0
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	State equipment fleet charges	7.9	7.5	7.5
73451	Advertising		Educational and outreach awareness	25.7	34.9	34.9
73452	Promotions		Promotional activities for educational and outreach awareness	7.2	35.0	35.0
73528	Disposal		Disposal services	6.7	9.0	9.0
73660	Other Repairs/Maint		Repair or maintenance services	8.8	8.9	8.9
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rental charges- space rentals for meetings, college fairs, and financial aid nights	16.5	21.0	21.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Minor repairs of equipment and furniture	27.7	24.0	24.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Machinery and equipment rental	3.4	4.0	4.0
73753	Program Mgmt/Consult		Costs necessary for developing and maintaining an effective liaison with other partners across the state and with related and counterpart agencies nationwide. The most significant component being the Statewide Longitudinal Data System linking postsecondary and workforce data to the state's K-12 data system.	0.0	1,438.5	1,797.5
73754	Interpreter		Interpreter services	0.0	0.5	0.5
73755	Safety Services		Security services-office space	3.2	4.5	4.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,741.3**	**5,612.6**	**5,421.6**
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 statements, and billing statement inserts.	115.8	270.0	290.0
73766	Transport Services		Transportation services	3.0	5.0	5.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	510.4	503.0	300.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	142.6	160.0	160.0
73809	Mail	Central Mail	RSA to DOA for Central Mail Services and special ACPE mailouts	249.0	106.0	80.0
73811	Building Leases	Leases	Building leases managed through the Department of Administration, Division of General Services	406.7	375.6	375.6
73812	Legal	Law	Fees for legal / hearing / mediation services	63.0	50.0	50.0
73819	Commission Sales (IA Svcs)		Commission sales	4.0	3.3	3.3
73821	Hearing/Mediation (IA Svcs)		Hearing / mediation services	4.4	8.0	8.0
73913	Employee Tuition		Employee tuition for professional development opportunities	5.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	259.2	108.2	108.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**259.2**	**108.2**	**108.2**
74222	Books And Educational		Reference books and other educational materials	0.3	0.5	0.5
74226	Equipment & Furniture		Equipment and furniture replacement	56.7	37.7	37.7
74229	Business Supplies		Office supplies	142.1	50.0	50.0
74233	Info Technology Equip		Data processing supplies needed for agency operations	41.2	8.0	8.0
74236	Subscriptions		Subscriptions to periodicals and other educational materials or access to information	3.0	3.5	3.5
74481	Food Supplies		Supplies purchased for public meetings or conferences	15.9	8.5	8.5

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

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	3,882.8	5,500.0	5,750.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**3,882.8**	**5,500.0**	**5,750.0**
77360 Educational Payment		AlaskAdvantage Education Grant. FY2015 Management Plan includes increase for Alaska Education Grant funding.	3,882.8	5,500.0	5,750.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	1,485.2	1,987.1	2,009.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		05126038	11100	1,485.2	1,987.1	2,009.4
	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)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	825.8	1,409.5	1,066.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts			11100	825.8	1,409.5	1,066.0
	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. Alaska Commission on Postsecondary Education Program Operations and Administration component funding.						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	16.3	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Grants received from various educational partnerships		05126031	11100	16.3	100.0	100.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51439	Alaska Higher Education Investment Fund	0.0	5,582.8	5,832.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51439	AK Higher Education Investment Fund			11100	0.0	5,582.8	5,832.8
	Alaska Education Grants; Annual software maintenance costs for the student aid management system						
	Funding source for the Alaska Eduction Grant program						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55520	AK Post-Sec. Education Comm. Receipts	16,563.4	13,274.5	13,802.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55520	Ak Stdt Loan Corp Postsecondary Receipts. Funding source for ANSWERS program.		multiple	81800	16,563.4	13,274.5	13,802.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intradepartmental RSA with Administrative Services for department-level financial and budget support	Intra-dept	DEED - Administrative Services	50.0	50.0	50.0
			73002 Interagency Services subtotal:		**50.0**	**50.0**	**50.0**
73429	Sef F/C A87 Unallowd	State equipment fleet charges	Inter-dept	Southeast State Equipmnt Fleet	0.2	3.0	3.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.2**	**3.0**	**3.0**
73440	Sef Sum A87 Allowed	State equipment fleet charges	Inter-dept	Southeast State Equipmnt Fleet	7.9	7.5	7.5
			73440 Sef Sum A87 Allowed subtotal:		**7.9**	**7.5**	**7.5**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	510.4	503.0	300.0
			73805 IT-Non-Telecommunication subtotal:		**510.4**	**503.0**	**300.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	142.6	160.0	160.0
			73806 IT-Telecommunication subtotal:		**142.6**	**160.0**	**160.0**
73809	Mail	RSA to DOA for Central Mail Services and special ACPE mailouts	Inter-dept	Central Mail	249.0	106.0	80.0
				73809 Mail subtotal:	**249.0**	**106.0**	**80.0**
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services	Inter-dept	Leases	406.7	375.6	375.6
			73811 Building Leases subtotal:		**406.7**	**375.6**	**375.6**
73812	Legal	Fees for legal / hearing / mediation services	Inter-dept	Law	63.0	50.0	50.0
				73812 Legal subtotal:	**63.0**	**50.0**	**50.0**
73819	Commission Sales (IA Svcs)	Commission sales	Inter-dept		4.0	3.3	3.3
			73819 Commission Sales (IA Svcs) subtotal:		**4.0**	**3.3**	**3.3**
			Program Administration & Operations total:		**1,433.8**	**1,258.4**	**1,029.4**
			Grand Total:		**1,433.8**	**1,258.4**	**1,029.4**

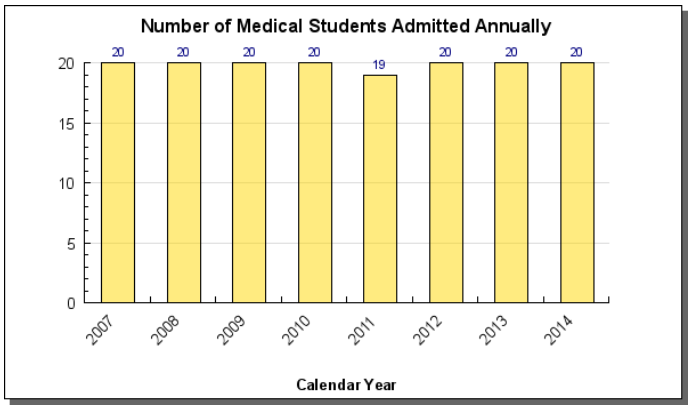
Component: WWAMI Medical Education

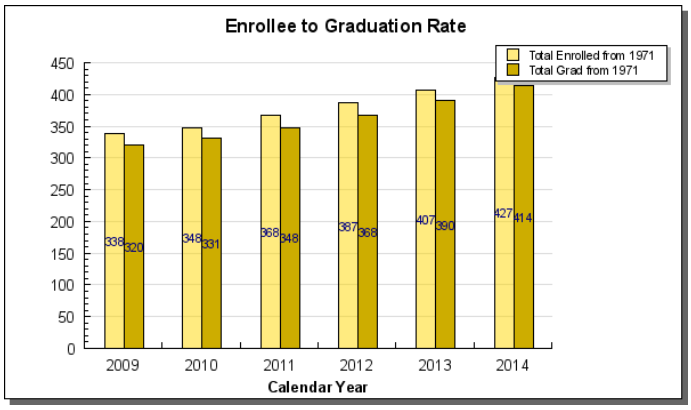
Contribution to Department's Mission

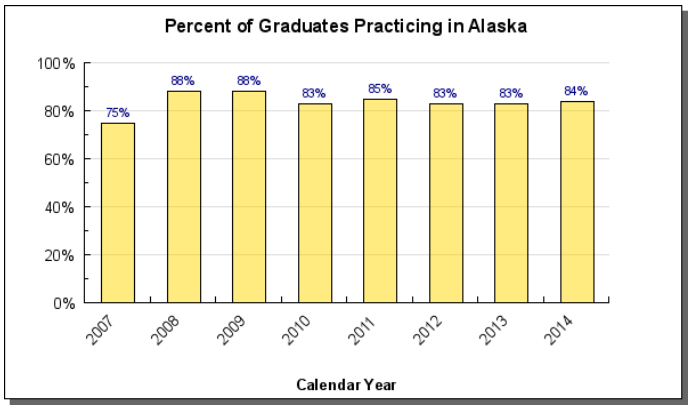
Increase Alaska's physician workforce by providing public medical education to Alaskans and by providing residency training for medical school graduates.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)







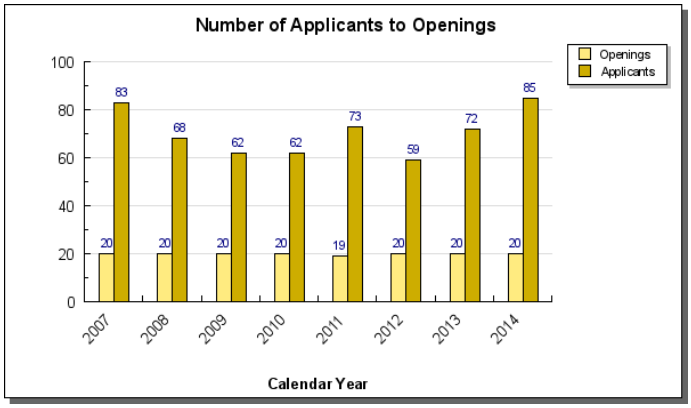
Core Services

- Pre College Outreach
- Provide Programs to Encourage Alaskans' Interest and Preparation for a Medical Career

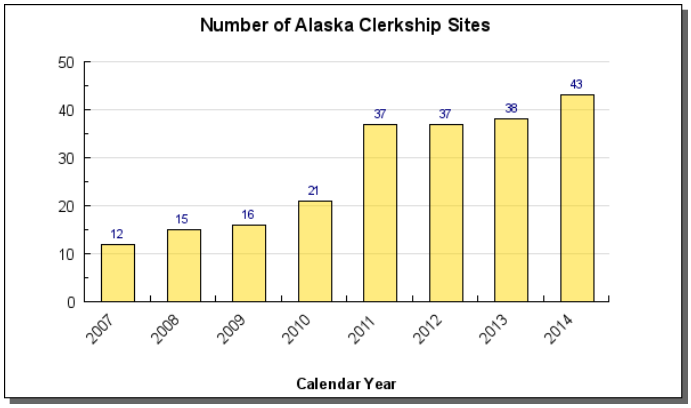
Measures by Core Service

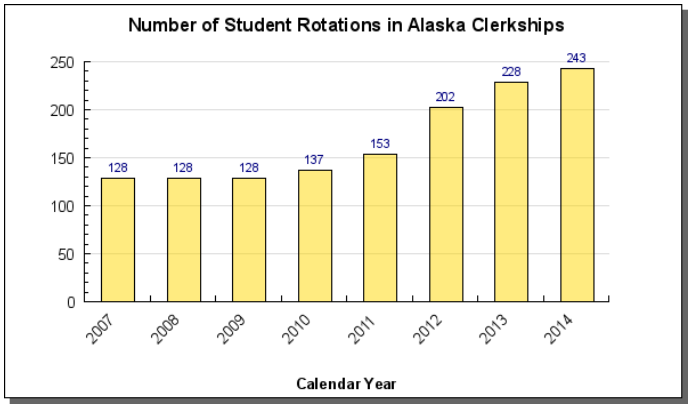
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Pre College Outreach



2. Provide Programs to Encourage Alaskans' Interest and Preparation for a Medical Career





Major Component Accomplishments in 2014

- Established additional clinical training sites for both third and fourth-year students in Juneau, Kodiak, Anchorage, Fairbanks and Wasilla; Implemented the Targeted Rural and Underserved Track (TRUST) program in Ketchikan and Kodiak;
- Facilitated the ninth annual University of Alaska, Anchorage WWAMI PreMed Summit with over 200 participants.
- The Alaska Pediatric Residency Program began providing a complete residency program; in conjunction with the Pediatric Residency Program at Seattle Children's Hospital; First class to complete residency program this past year;
- The WWAMI Distinguished Lecture Series at the University of Alaska, Anchorage;
- Initiated inter-professional training including medical students, physician assistant students and nursing students;
- Facilitated weekly medical seminars focusing on Alaska medical issues presented by members of the Alaska Medical community and open to all faculty and staff, medical students, physician assistant students and nursing students;
- Established the first faculty development conference at Alyeska Resort for 70 physicians;
- Required 3rd year Psychiatry clerkship established in Juneau;
- Expanded the WRITE clinical training to include chronic care and internal medicine; and
- Established training program in Ketchikan to include Prince of Wales Island.

Key Component Challenges

To continue to provide Alaskans guaranteed access to medical education and to address statewide professional medical workforce needs.

Significant Changes in Results to be Delivered in FY2016

- The interdisciplinary training pilot program initiated in 2012 between medical students, nursing students and physician assistant students will increase in FY2015. The goal is to create an environment that will result in better communication across health care professionals. When the students graduate, they will have an increased preparedness to work as a team for Alaskans;
- Residents for the Alaska Pediatric Track of the University of Washington, School of Medicine Pediatric Residency started the program in July 2012. The residents will receive training in Anchorage, Fairbanks and Bethel. The program will continue on through the ramp up phase in July of 2014 when the third class of residents starts the program;
- Increase the number of site-specific longitudinal clinical training opportunities for third- and fourth-year medical students; added summer WRITE student; admit our first student to the Alaska TRUST program;
- Increase in opportunities for high school students, with a special emphasis on unrepresented minorities, to participate in newly-developed pipeline programs for the encouragement of medical education; and
- Conduct an advanced faculty development workshop emphasizing clinical education, the Foundation Phase, at UAA WWAMI.

Statutory and Regulatory Authority

AS 14.42.030(d)
AS 14.43.510
20 AAC 19.010-19.900

Contact Information

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WWAMI Medical Education
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,766.3	2,964.8	2,964.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,766.3**	**2,964.8**	**2,964.8**
Funding Sources:			
1004 General Fund Receipts	2,766.3	2,964.8	2,964.8
Funding Totals	**2,766.3**	**2,964.8**	**2,964.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,964.8**	**0.0**	**0.0**	**0.0**	**2,964.8**
FY2016 Governor Amended	**2,964.8**	**0.0**	**0.0**	**0.0**	**2,964.8**

Component Detail All Funds
Department of Education and Early Development

Component: WWAMI Medical Education (AR18022) (953)
RDU: Alaska Postsecondary Education Commission (68)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,766.3**	**2,964.8**	**2,964.8**	**2,964.8**	**2,964.8**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Unrestricted General (UGF)	**2,766.3**	**2,964.8**	**2,964.8**	**2,964.8**	**2,964.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: WWAMI Medical Education (953)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,964.8											
	Subtotal	**2,964.8**	**0.0**	**0.0**	**2,964.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,964.8**	**0.0**	**0.0**	**2,964.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**2,964.8**	**0.0**	**0.0**	**2,964.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Education and Early Development
Services

Component: WWAMI Medical Education (953)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,766.3	2,964.8	2,964.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,766.3**	**2,964.8**	**2,964.8**
73753	Program Mgmt/Consult		Contractual fees for the WWAMI program. The Alaska WWAMI Biomedical Program provides Alaska residents with high-quality medical education not available in state. The program is a collaboration among the universities in five northwestern states (Washington, Wyoming, Alaska, Montana and Idaho) under the overarching administration of the University of Washington School of Medicine (UWSOM). The Alaska Commission on Postsecondary Education (ACPE) is the fiscal agent and servicer for these loans, funded by the State of Alaska. The loan funds cover the difference between in-state and out-of-state tuition at the University of Washington for a participant's 2nd through 4th years in the program. The loan must be repaid upon program completion.	2,766.3	2,964.8	2,964.8

RDU/Component: Alaska Performance Scholarship Awards

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The Alaska Performance Scholarship is a relatively new performance-based scholarship that will directly contribute to the Department's mission to raise the academic achievement of Alaska's students. Central to the program are the eligibility requirements that students 1) engage in a rigorous secondary education program of study; and 2) perform well on standards-based, college or career readiness assessments.

Core Services

- Active partnerships

Major Component Accomplishments in 2014

- Funded approximately $7.8 million to 2,348 APS recipients

Key Component Challenges

- Effecting a statewide culture that values higher education and understands the importance of taking a rigorous high school curriculum; and
- Utilizing technology and self-service outreach and application tools to eliminate the need for additional staff to manage the APS.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.43.810-849
20 AAC 16.205-16.900

Contact Information

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Alaska Performance Scholarship Awards
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7,824.5	11,000.0	11,500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,824.5**	**11,000.0**	**11,500.0**
Funding Sources:			
1226 Alaska Higher Education Investment Fund	7,824.5	11,000.0	11,500.0
Funding Totals	**7,824.5**	**11,000.0**	**11,500.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Alaska Higher Education Investment Fund	51439	7,824.5	11,000.0	11,500.0
Restricted Total		**7,824.5**	**11,000.0**	**11,500.0**
Total Estimated Revenues		**7,824.5**	**11,000.0**	**11,500.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**11,000.0**	**0.0**	**0.0**	**11,000.0**
Proposed budget increases:					
-Alaska Performance Scholarship Awards	0.0	500.0	0.0	0.0	500.0
FY2016 Governor Amended	**0.0**	**11,500.0**	**0.0**	**0.0**	**11,500.0**

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (AR18027) (2990)
RDU: Alaska Performance Scholarship Awards (610)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,824.5**	**11,000.0**	**11,000.0**	**11,000.0**	**11,500.0**	**500.0**	**4.5%**
Fund Sources:							
1226High Ed (DGF)	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**7,824.5**	**11,000.0**	**11,000.0**	**11,000.0**	**11,500.0**	**500.0**	**4.5%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Performance Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1226 High Ed	11,000.0											
	Subtotal	**11,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**11,000.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**11,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**11,000.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Alaska Performance Scholarship Awards												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed	500.0											

The Alaska Performance Scholarship (APS) is the state's merit-based scholarship for students graduating from Alaska high schools who have met certain academic performance thresholds while in high school and who enroll in a participating postsecondary education institution in Alaska. Annual APS awards are made in three levels ranging from $2,378 up to $4,755. In FY2014, a total of 2,348 students received $7.8 million for an average amount of $3,332.

This increment is necessary to fully fund a marginal increase in utilization. The requested amount is based on the first four years of actual eligibility, utilization rates and estimates relative to the first four cohorts of Alaska high school graduates expected to be eligible for the scholarship.

This increase is needed to cover the continuing costs of the scholarship recipients. Total funding of $11.5 million is anticipated to support approximately 3,450 students with an average scholarship amount of $3,332.

Totals	**11,500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**11,500.0**	**0.0**	**0**	**0**	**0**

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

Component: Alaska Performance Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	7,824.5	11,000.0	11,500.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**7,824.5**	**11,000.0**	**11,500.0**
77360 Educational Payment		Alaska Performance Scholarship Award grants (APS)	7,824.5	11,000.0	11,500.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51439	Alaska Higher Education Investment Fund	7,824.5	11,000.0	11,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51439	AK Higher Education Investment Fund Funding source for the Alaska Performance Scholarship Award grant program			11100	7,824.5	11,000.0	11,500.0