

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

**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

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**Program Administration & Operations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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
<b>Expenditure Totals</b>	<b>18,890.7</b>	<b>22,353.9</b>	<b>22,810.2</b>
<b>Funding Sources:</b>			
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
<b>Funding Totals</b>	<b>18,890.7</b>	<b>22,353.9</b>	<b>22,810.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
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
<b>Restricted Total</b>		<b>18,890.7</b>	<b>22,353.9</b>	<b>22,810.2</b>
<b>Total Estimated Revenues</b>		<b>18,890.7</b>	<b>22,353.9</b>	<b>22,810.2</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>5,582.8</b>	<b>14,784.0</b>	<b>1,987.1</b>	<b>22,353.9</b>
<b>Adjustments which continue current level of service:</b>					
-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
<b>Proposed budget increases:</b>					
-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
<b>Proposed budget decreases:</b>					
-Reduce Interagency Receipt Authorization	0.0	0.0	-359.0	0.0	-359.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>5,832.8</b>	<b>14,968.0</b>	<b>2,009.4</b>	<b>22,810.2</b>

Program Administration & Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	95	95	Annual Salaries	7,735,505
Part-time	0	0	COLA	255,326
Nonpermanent	11	11	Premium Pay	66,224
			Annual Benefits	4,213,729
			<i>Less 6.99% Vacancy Factor</i>	(858,084)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>106</b>	<b>106</b>	<b>Total Personal Services</b>	<b>11,412,700</b>

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

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Project Manager	0	0	1	0	1
Publications Specialist	1	0	0	0	1
Senior Analyst	0	0	1	0	1
<b>Totals</b>	<b>26</b>	<b>2</b>	<b>74</b>	<b>4</b>	<b>106</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
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%
<b>Totals</b>	<b>18,890.7</b>	<b>22,353.9</b>	<b>22,353.9</b>	<b>22,353.9</b>	<b>22,810.2</b>	<b>456.3</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,882.8</b>	<b>5,500.0</b>	<b>5,582.8</b>	<b>5,582.8</b>	<b>5,832.8</b>	<b>250.0</b>	<b>4.5%</b>
<b>Other Funds</b>	<b>13,522.7</b>	<b>14,866.8</b>	<b>14,784.0</b>	<b>14,784.0</b>	<b>14,968.0</b>	<b>184.0</b>	<b>1.2%</b>
<b>Federal Funds</b>	<b>1,485.2</b>	<b>1,987.1</b>	<b>1,987.1</b>	<b>1,987.1</b>	<b>2,009.4</b>	<b>22.3</b>	<b>1.1%</b>
<b>Positions:</b>							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
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										
<b>Postsecondary Education Loans/Grants Ch89 SLA2014 (SB195) (Sec2 Ch16 SLA2014 P49 L9 (HB266))</b>												
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										
<b>Subtotal</b>		<b>22,353.9</b>	<b>10,948.3</b>	<b>117.7</b>	<b>5,679.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,500.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	67.1	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>22,353.9</b>	<b>11,015.4</b>	<b>117.7</b>	<b>5,612.6</b>	<b>108.2</b>	<b>0.0</b>	<b>5,500.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
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		NP
										PFT	PPT	
Cost of living adjustment for certain bargaining units: \$235.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$235.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
	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												
<b>Alaska Education Grants</b>												
	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										
<p>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.</p> <p>In accordance with state statutes, the amount annually to be made available for the AEG is based on the following formula:</p> <p>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.</p> <p>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.</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	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.												
<b>Reduce Interagency Receipt Authorization</b>												
	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		NP
										PFT	PPT	
<b>Increase Postsecondary Receipt Authorization for ANSWERS Program</b>												
1106 P-Sec Rcpt	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
		359.0										
<p>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.</p>												
	<b>Totals</b>	<b>22,810.2</b>	<b>11,412.7</b>	<b>117.7</b>	<b>5,421.6</b>	<b>108.2</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>

**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

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**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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**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	7,735,505
														<b>Total COLA:</b>	255,326
	<b>Full Time Positions:</b>	95	0	0										<b>Total Premium Pay::</b>	66,224
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	4,213,729
	<b>Non Permanent Positions:</b>	11	0	0											
	<b>Positions in Component:</b>	106	0	0											
	<b>Total Component Months:</b>	1,272.0													
														<b>Total Pre-Vacancy:</b>	12,270,784
														<b>Minus Vacancy Adjustment of 6.99%:</b>	(858,084)
														<b>Total Post-Vacancy:</b>	11,412,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	11,412,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
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%
<b>Total PCN Funding:</b>	<b>12,270,784</b>	<b>11,412,700</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		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
<b>72000 Travel Detail Totals</b>			<b>306.7</b>	<b>117.7</b>	<b>117.7</b>
72111	Airfare (Instate Employee)	Commission meetings, outreach awareness State equipment fleet costs related to the support and maintenance of state-owned vehicles.education school visits and staff training	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
<b>72000 Travel Detail Totals</b>			<b>306.7</b>	<b>117.7</b>	<b>117.7</b>
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
<b>73000 Services Detail Totals</b>				<b>3,741.3</b>	<b>5,612.6</b>	<b>5,421.6</b>
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
<b>73000 Services Detail Totals</b>			<b>3,741.3</b>	<b>5,612.6</b>	<b>5,421.6</b>
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
<b>73000 Services Detail Totals</b>			<b>3,741.3</b>	<b>5,612.6</b>	<b>5,421.6</b>
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
<b>74000 Commodities Detail Totals</b>			<b>259.2</b>	<b>108.2</b>	<b>108.2</b>
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
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,882.8</b>	<b>5,500.0</b>	<b>5,750.0</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			1,485.2	1,987.1	2,009.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				825.8	1,409.5	1,066.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts	16.3	100.0	100.0

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51439	Alaska Higher Education Investment Fund	0.0	5,582.8	5,832.8

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51439	AK Higher Education Investment Fund Alaska Education Grants; Annual software maintenance costs for the student aid management system Funding source for the Alaska Education Grant program			11100	0.0	5,582.8	5,832.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55520	AK Post-Sec. Education Comm. Receipts				16,563.4	13,274.5	13,802.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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
<b>73002 Interagency Services subtotal:</b>				<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
73429	Sef F/C A87 Unallowd	State equipment fleet charges	Inter-dept Southeast State Equipmnt Fleet	0.2	3.0	3.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>0.2</b>	<b>3.0</b>	<b>3.0</b>
73440	Sef Sum A87 Allowed	State equipment fleet charges	Inter-dept Southeast State Equipmnt Fleet	7.9	7.5	7.5
<b>73440 Sef Sum A87 Allowed subtotal:</b>				<b>7.9</b>	<b>7.5</b>	<b>7.5</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept DOA ETS	510.4	503.0	300.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>510.4</b>	<b>503.0</b>	<b>300.0</b>
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
<b>73806 IT-Telecommunication subtotal:</b>				<b>142.6</b>	<b>160.0</b>	<b>160.0</b>
73809	Mail	RSA to DOA for Central Mail Services and special ACPE mailouts	Inter-dept Central Mail	249.0	106.0	80.0
<b>73809 Mail subtotal:</b>				<b>249.0</b>	<b>106.0</b>	<b>80.0</b>
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services	Inter-dept Leases	406.7	375.6	375.6
<b>73811 Building Leases subtotal:</b>				<b>406.7</b>	<b>375.6</b>	<b>375.6</b>
73812	Legal	Fees for legal / hearing / mediation services	Inter-dept Law	63.0	50.0	50.0
<b>73812 Legal subtotal:</b>				<b>63.0</b>	<b>50.0</b>	<b>50.0</b>
73819	Commission Sales (IA Svcs)	Commission sales	Inter-dept	4.0	3.3	3.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>4.0</b>	<b>3.3</b>	<b>3.3</b>
<b>Program Administration &amp; Operations total:</b>				<b>1,433.8</b>	<b>1,258.4</b>	<b>1,029.4</b>
<b>Grand Total:</b>				<b>1,433.8</b>	<b>1,258.4</b>	<b>1,029.4</b>