

State of Alaska FY2017 Governor's Operating Budget

Department of Education and Early Development

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Department of Education and Early Development

Mission

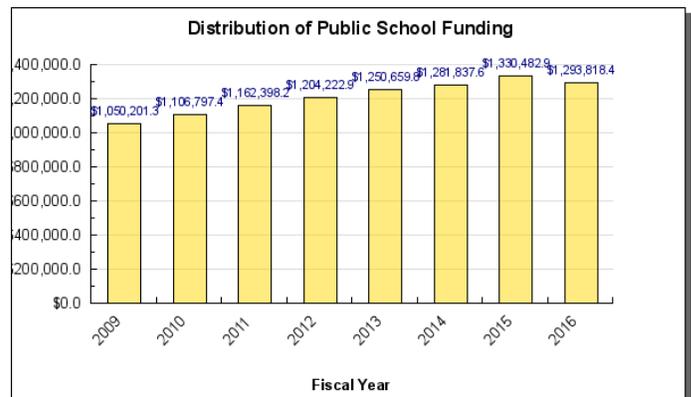
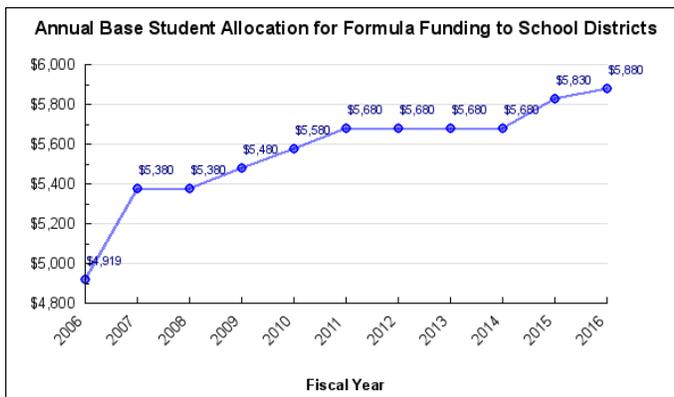
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Public School Funding	1,260,027.4	13,000.0	0.0	20,791.0	1,293,818.4	0	0	0	94.9%
2	Fiscal Accountability, Compliance and Oversight	11,685.9	913.7	2,392.5	206,819.8	221,811.9	114	0	2	0.9%
3	School Effectiveness Programs	13,968.8	12,000.0	0.0	278.5	26,247.3	9	0	0	1.9%
4	Active Partnerships	15,965.0	13,317.3	22,645.7	4,114.4	56,042.4	203	15	13	2.2%
	FY2016 Management Plan	1,301,647.1	39,231.0	25,038.2	232,003.7	1,597,920.0	326	15	15	

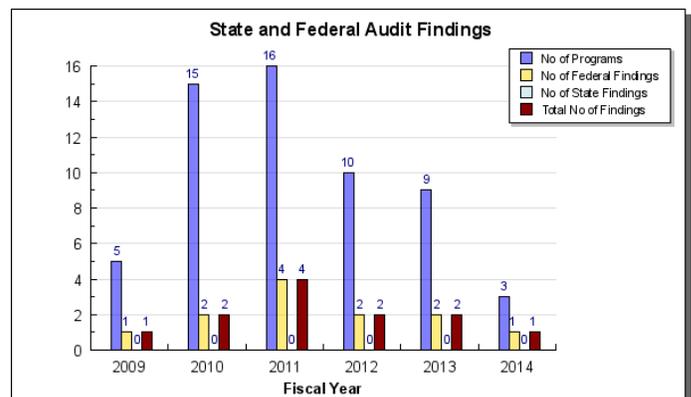
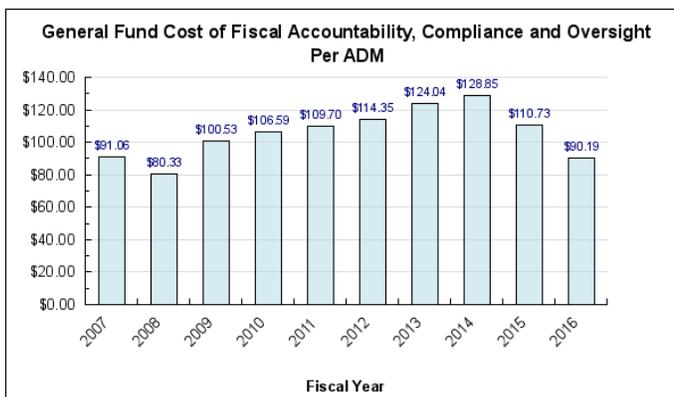
Measures by Core Service

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

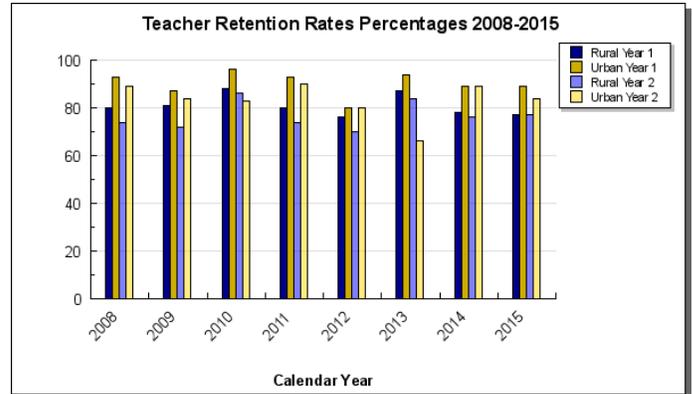
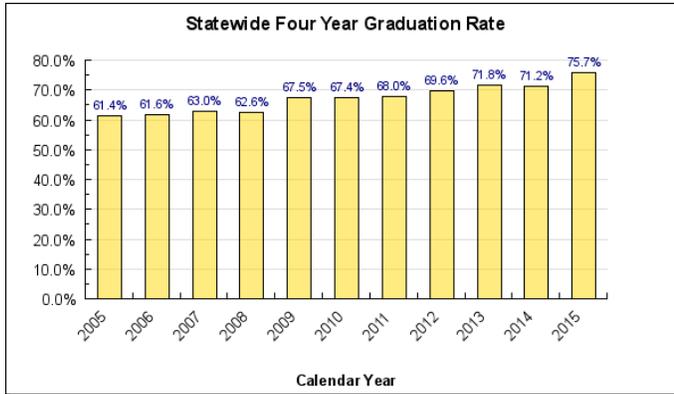
1. Distribute Public School Funding to school districts and other educational institutions



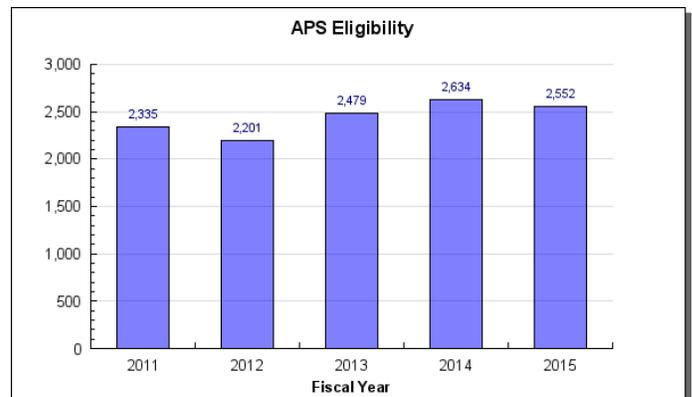
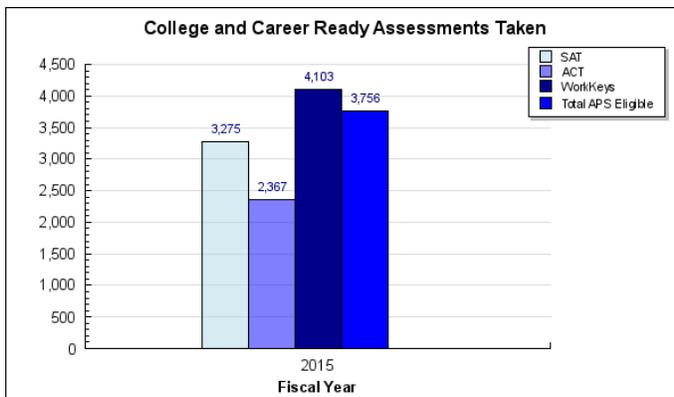
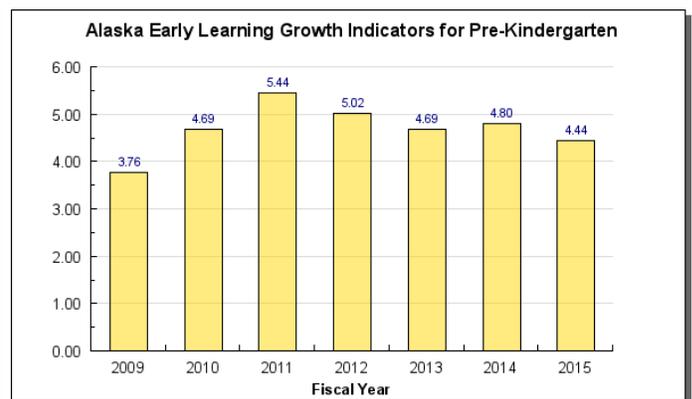
2. Provide Fiscal Accountability, Compliance and Oversight



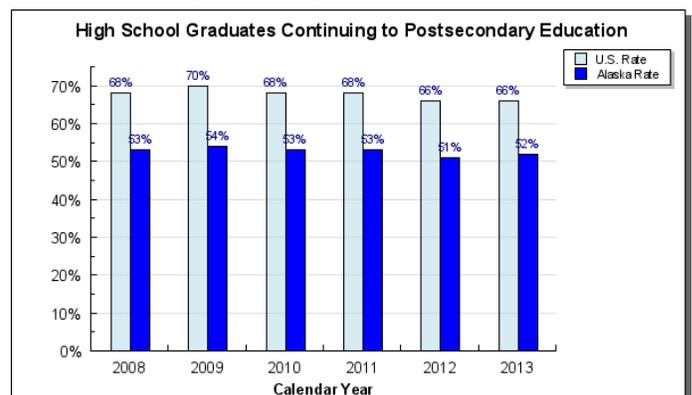
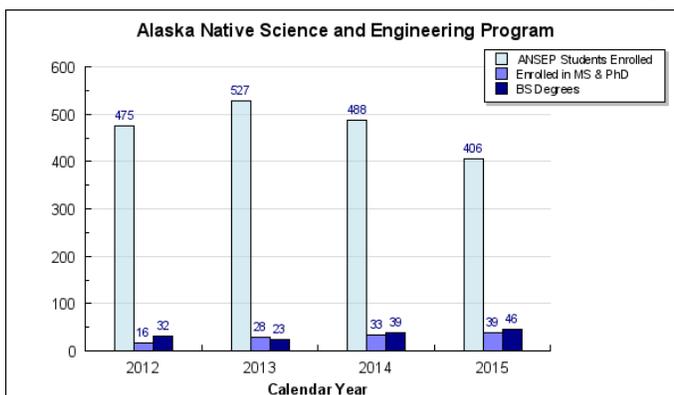
3. Develop, implement and maintain School Effectiveness Programs

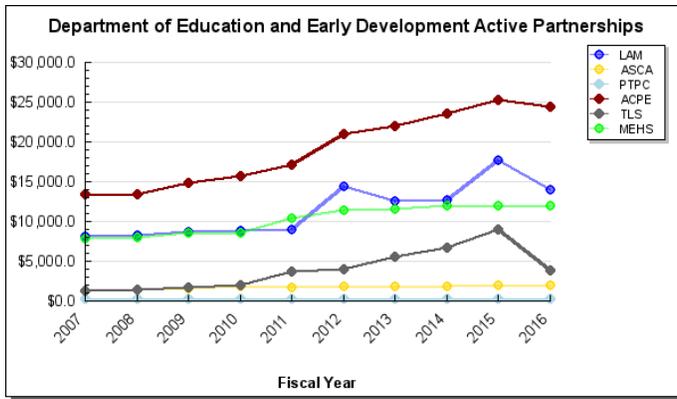


Target: Provide a Statewide System of Support to facilitate school effectiveness measures



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





Major Department Accomplishments in 2015

- Worked with districts directly and sponsored the Teaching and Learning Institute to support the implementation of the Alaska content standards, educator evaluation requirements, and the Alaska Measures of Progress (AMP) assessment;
- Coordinated with partner organizations to sponsor implementation and leadership training with Alaska stakeholders to implement the educator evaluation requirements, which incorporate student learning data into the evaluation process;
- Successfully implemented the first administration of the AMP assessment, in partnership with local school districts, successfully moving from paper pencil assessments to electronic testing with almost all schools and students;
- 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;
- Continued the review of the Mt. Edgecumbe High School curriculum by staff, including the presentation of the beginning of the science review – and preparation for the adoption of math – before the State Board of Education and Early Development;
- Continued construction of the Alaska State Libraries, Archives, and Museums facility, and working with the legislature to name the facility; 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 language arts and mathematics, to prepare all students to graduate and be college-and-career 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, and therefore allow students to enter post-secondary options without requiring additional remedial training or courses. The State of Alaska works with local school districts to ensure their locally adopted curriculum and instructional programs 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.

A key challenge in implementing improvements in language arts, and specifically in reading, is the lack of a statewide program to support early literacy screening assessments and professional development for educators on improving instructional practices. While many districts may support these activities at the local level, there is no coordinated statewide program supporting essential literacy development in the early grades. Additionally, there are few opportunities for students in some areas of the state for higher-level course work to improve their achievement and for schools trying to provide distance education to those students.

2. Fully implement assessments aligned to the language arts and mathematics standards adopted in June 2012.

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 works with districts to support them as they align curriculum, materials and instruction to teach those standards. New assessments, the Alaska Measures of Progress, were implemented in the spring of 2015 by the department to assess those standards. These assessments will provide information to support curriculum and instructional reviews and therefore teaching and learning, and to hold schools and communities accountable for the academic achievement of children. In the coming years the department will continue the implementation of this assessment, primarily as a computer based assessment, with additional dynamic information being provided to schools and districts regarding student performance. Each year, all schools report assessment information to their communities regarding their progress.

3. Implementation of the school accountability system

Alaska Statute and the federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), requires that each state implement a plan to measure whether a school is making progress. Alaska received a waiver from the most burdensome parts of ESEA in May 2013, and was granted approval of a renewal in 2015. 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. Support for effective instruction and leadership.

The 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 (AMP) assessment. As AMP is fully implemented, which started in spring 2015, components of the school accountability system will require re-design to accurately reflect school performance and incentivize improved effective practices. 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. The goal behind changes to the evaluation system are one component to the priority of improving teacher quality, recruitment and retention. Each aspect of the waiver provides for improvement in our accountability structure, but is 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, AMP 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.

The lack of coaching support for new principals and superintendents impedes their ability to quickly develop an understanding of issues and key components related to the school accountability system, which is necessary knowledge to improve the performance in schools.

The development of policies and procedures to incorporate student learning data into administrators and teachers' evaluations is a complex undertaking. Districts will continue to seek assistance from the department for technical assistance; as well as, training and support for their educators on the student learning object approach to managing the student learning data component of their evaluation systems.

Recruitment and retention of educators is an ongoing challenge in Alaska, especially in our more rural, remote areas. High turnover rates slows Alaska districts progress toward full implementation of our new initiatives.

Significant Changes in Results to be Delivered in FY2017

- Implement adjustments to the Alaska School Performance Index, to better measure school performance, that are coherent with the Alaska Measures of Progress (AMP) assessment;
- Support school districts in the utilization of the information to be gained from the AMP assessment;
- Support adjustments to locally adopted curriculum and instructional programs to improve student achievement;
- Implement the state assessments by incorporating open ended complex problems relative to the content standards in English language arts and mathematics, thereby providing more information through AMP on student performance;
- Support school districts as they fully implement their new teacher and principal evaluation systems to incorporate student learning data, and thereby improving educator quality, recruitment and retention of the Alaska educator workforce;
- Provide focused, coordinated and coherent district and school improvement support services to create more effective educational programs and improve student achievement;
- Provide support for increasing the statewide graduation rate;
- Fully move into the new State Library Archives and Museum facility, the A.P. Kashevaroff Building, and begin to realize operational efficiencies of working in a combined facility;
- Fewer partnership opportunities with organizations. As the department identifies reductions the first priority is to examine statutory requirements, and advance those reductions that are not necessary to meet those requirements. Many of the partnership activities go beyond what the department is required to do, and have little performance accountability to either the department or the legislature; and,
- The Alaska Pre-Kindergarten Program (Pre-K) will not continue in FY2017. The program currently serves a small portion of Alaska's four and five-year olds who do not meet the cutoff date for kindergarten entry and has never expanded beyond the pilot-size population, so does not address statewide needs.

Contact Information	
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FY2017 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
School District Major Maintenance Grants	11,283,533	0	0	0	11,283,533
Kachemak Selo New K-12 School Construction	10,867,503	0	0	0	10,867,503
Kivalina K-12 Replacement School - Kasayulie	7,238,422	0	0	0	7,238,422
Mt. Edgecumbe High School Deferred Maintenance	1,000,000	0	0	0	1,000,000
Department Total	30,389,458	0	0	0	30,389,458

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 FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	1,301,647.1	39,231.0	25,038.2	232,003.7	1,597,920.0
Adjustments which get you to start of year:					
-K-12 Aid to School Districts	1,242,954.3	0.0	0.0	0.0	1,242,954.3
One-time items:					
-K-12 Aid to School Districts	-1,247,479.8	0.0	0.0	0.0	-1,247,479.8
-Education Support Services	-66.0	0.0	0.0	0.0	-66.0
-Teaching and Learning Support	0.0	0.0	-100.0	0.0	-100.0
-State Facilities Maintenance	-200.0	0.0	0.0	0.0	-200.0
Adjustments which continue current level of service:					
-Teaching and Learning Support	-329.8	0.0	75.0	0.0	-254.8
-Alaska Postsecondary Education	0.0	50.0	-50.0	0.0	0.0
Proposed budget increases:					
-K-12 Aid to School Districts	0.0	17,000.0	0.0	0.0	17,000.0
-Teaching and Learning Support	0.0	31.2	0.0	11,000.0	11,031.2
-Commissions and Boards	0.0	0.0	800.0	0.0	800.0
-Alaska Library and Museums	0.0	136.5	0.0	0.0	136.5
-Alaska Postsecondary Education	0.0	0.0	13,238.0	0.0	13,238.0
Proposed budget decreases:					
-Teaching and Learning Support	-3,230.2	-525.0	0.0	0.0	-3,755.2
-Alaska Library and Museums	-672.7	0.0	0.0	0.0	-672.7
-Alaska Postsecondary Education	0.0	0.0	0.0	-1,109.4	-1,109.4
FY2017 Governor	1,292,622.9	55,923.7	39,001.2	241,894.3	1,629,442.1

Department Totals
Department of Education and Early Development

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	1,613,666.7	1,598,594.8	1,597,920.0	1,597,920.0	1,629,442.1	31,522.1	2.0%
Objects of Expenditure:							
71000 Personal Services	34,810.7	28,198.9	27,722.3	27,810.5	37,149.8	9,339.3	33.6%
72000 Travel	1,975.9	1,724.5	1,724.5	1,770.2	1,937.6	167.4	
73000 Services	38,548.1	52,064.0	51,268.5	50,976.1	52,653.3	1,677.2	3.3%
74000 Commodities	1,995.1	1,404.8	1,399.8	1,439.6	1,541.5	101.9	7.1%
75000 Capital Outlay	605.5	104.6	104.6	104.6	104.6	0.0	0.0%
77000 Grants, Benefits	1,535,731.4	1,516,525.9	1,515,700.3	1,515,819.0	1,536,055.3	20,236.3	1.3%
78000 Miscellaneous	0.0	-1,427.9	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	196,351.6	210,832.1	210,832.1	210,832.1	220,722.7	9,890.6	4.7%
1003 G/F Match (UGF)	1,107.6	1,063.5	1,063.5	1,063.5	1,050.2	-13.3	-1.3%
1004 Gen Fund (UGF)	1,338,943.2	1,300,880.6	1,300,205.8	1,300,205.8	1,291,194.9	-9,010.9	-0.7%
1005 GF/Prgm (DGF)	805.4	1,708.0	1,708.0	1,708.0	1,894.5	186.5	10.9%
1007 I/A Rcpts (Other)	12,532.5	11,245.8	11,245.8	11,245.8	23,763.8	12,518.0	111.3%
1014 Donat Comm (Fed)	308.2	380.6	380.6	380.6	380.6	0.0	0.0%
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)	12,000.0	13,000.0	13,000.0	13,000.0	30,000.0	17,000.0	130.8%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	75.0	-25.0	-25.0%
1106 ASLC Rcpts (Other)	18,683.2	12,518.0	12,518.0	12,518.0	12,518.0	0.0	0.0%
1108 Stat Desig (Other)	550.5	1,144.4	1,144.4	1,144.4	2,614.4	1,470.0	128.5%
1145 AIPP Fund (Other)	21.8	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	464.6	500.4	500.4	500.4	531.6	31.2	6.2%
1212 Fed ARRA (Fed)	548.8	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	10,080.5	24,022.6	24,022.6	24,022.6	23,497.6	-525.0	-2.2%
Totals:							
Unrestricted Gen (UGF)	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	1,292,622.9	-9,024.2	-0.7%
Designated Gen (DGF)	23,350.5	39,231.0	39,231.0	39,231.0	55,923.7	16,692.7	42.5%
Other Funds	31,888.0	25,038.2	25,038.2	25,038.2	39,001.2	13,963.0	55.8%
Federal Funds	217,999.6	232,003.7	232,003.7	232,003.7	241,894.3	9,890.6	4.3%
Positions:							
Permanent Full Time	332	328	328	326	323	-3	-0.9%
Permanent Part Time	14	15	15	15	15	0	0.0%
Non Permanent	18	15	15	15	6	-9	-60.0%

Component Summary Unrestricted General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
K-12 Aid to School Districts							
Foundation Program	0.0	1,168,239.5	1,168,239.5	1,168,239.5	1,163,984.5	-4,255.0	-0.4%
Pupil Transportation	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%
RDU Totals:	0.0	1,247,479.8	1,247,479.8	1,247,479.8	1,242,954.3	-4,525.5	-0.4%
K-12 Support							
Foundation Program	1,197,649.1	0.0	0.0	0.0	0.0	0.0	0.0%
Pupil Transportation	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%
Boarding Home Grants	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
RDU Totals:	1,284,879.5	12,478.8	12,378.8	12,378.8	12,378.8	0.0	0.0%
Education Support Services							
Executive Administration	864.5	894.6	894.6	894.6	894.6	0.0	0.0%
Administrative Services	745.0	782.7	782.7	905.1	905.1	0.0	0.0%
Information Services	203.1	312.8	312.8	312.8	312.8	0.0	0.0%
School Finance & Facilities	2,227.6	1,727.4	1,727.4	1,605.0	1,539.0	-66.0	-4.1%
RDU Totals:	4,040.2	3,717.5	3,717.5	3,717.5	3,651.5	-66.0	-1.8%
Teaching and Learning Support							
Student and School Achievement	11,963.9	6,912.7	6,512.7	6,512.7	6,487.7	-25.0	-0.4%
AK Native Science & Engineering	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
OWL	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Mentoring	2,300.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Live Homework Help	138.2	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
Child Nutrition	101.8	103.9	103.9	103.9	103.9	0.0	0.0%
Early Learning Coordination	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	-820.0	-9.8%
Pre-Kindergarten Grants	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
Unallocated Appropriation	0.0	-400.0	0.0	0.0	-329.8	-329.8	-100.0%
RDU Totals:	29,213.3	21,845.6	21,370.8	21,370.8	17,810.8	-3,560.0	-16.7%
Commissions and Boards							
Professional Teaching Practice	270.7	4.4	4.4	4.4	4.4	0.0	0.0%
AK State Council on the Arts	803.1	729.6	729.6	729.6	729.6	0.0	0.0%
RDU Totals:	1,073.8	734.0	734.0	734.0	734.0	0.0	0.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
RDU Totals:	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
State Facilities Maintenance							
EED State Facilities Rent	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%
RDU Totals:	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%
Alaska Library and Museums							
Library Operations	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	-672.7	-10.7%
Archives	1,117.7	1,145.3	1,076.6	1,076.6	1,076.6	0.0	0.0%
Museum Operations	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	0.0	0.0%
Unallocated Reduction	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%

Component Summary Unrestricted General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
RDU Totals:	11,659.0	9,113.2	9,013.2	9,013.2	8,340.5	-672.7	-7.5%
Alaska Postsecondary Education Commission							
WWAMI Medical Education	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	1,292,622.9	-9,024.2	-0.7%
Designated Gen (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%
Total Funds:	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	1,292,622.9	-9,024.2	-0.7%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
K-12 Aid to School Districts							
Foundation Program	0.0	1,202,030.5	1,202,030.5	1,202,030.5	1,214,775.5	12,745.0	1.1%
Pupil Transportation	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%
RDU Totals:	0.0	1,281,270.8	1,281,270.8	1,281,270.8	1,293,745.3	12,474.5	1.0%
K-12 Support							
Foundation Program	1,230,440.1	0.0	0.0	0.0	0.0	0.0	0.0%
Pupil Transportation	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%
Boarding Home Grants	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
RDU Totals:	1,317,670.5	12,478.8	12,378.8	12,378.8	12,378.8	0.0	0.0%
Education Support Services							
Executive Administration	864.5	917.0	917.0	917.0	917.0	0.0	0.0%
Administrative Services	1,612.4	1,675.1	1,675.1	1,797.5	1,797.5	0.0	0.0%
Information Services	771.4	1,072.0	1,072.0	1,072.0	1,072.0	0.0	0.0%
School Finance & Facilities	3,036.2	2,548.5	2,548.5	2,426.1	2,360.1	-66.0	-2.7%
RDU Totals:	6,284.5	6,212.6	6,212.6	6,212.6	6,146.6	-66.0	-1.1%
Teaching and Learning Support							
Student and School Achievement	145,204.9	162,607.4	162,207.4	162,207.4	161,663.6	-543.8	-0.3%
AK Native Science & Engineering	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
OWL	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Mentoring	2,300.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Live Homework Help	138.2	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	716.6	930.3	930.3	930.3	930.3	0.0	0.0%
Child Nutrition	61,720.0	52,809.7	52,809.7	52,809.7	63,809.7	11,000.0	20.8%
Early Learning Coordination	9,269.7	8,870.9	8,670.9	8,670.9	7,850.9	-820.0	-9.5%
Pre-Kindergarten Grants	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
Unallocated Appropriation	0.0	-400.0	0.0	0.0	-329.8	-329.8	-100.0%
RDU Totals:	224,873.9	231,954.7	231,479.9	231,479.9	238,401.1	6,921.2	3.0%
Commissions and Boards							
Professional Teaching Practice	270.7	303.9	303.9	303.9	303.9	0.0	0.0%
AK State Council on the Arts	1,930.7	2,004.1	2,004.1	2,004.1	2,804.1	800.0	39.9%
RDU Totals:	2,201.4	2,308.0	2,308.0	2,308.0	3,108.0	800.0	34.7%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	10,569.1	10,808.3	10,808.3	10,808.3	10,808.3	0.0	0.0%
RDU Totals:	10,569.1	10,808.3	10,808.3	10,808.3	10,808.3	0.0	0.0%
State Facilities Maintenance							
State Facilities Maintenance	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
EED State Facilities Rent	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	-200.0	-8.6%
RDU Totals:	3,069.9	3,512.1	3,512.1	3,512.1	3,312.1	-200.0	-5.7%
Alaska Library and Museums							
Library Operations	11,304.5	10,086.9	9,713.1	9,713.1	9,040.4	-672.7	-6.9%
Archives	1,267.5	1,345.8	1,277.1	1,277.1	1,277.1	0.0	0.0%
Museum Operations	1,733.8	2,148.3	2,068.3	2,068.3	2,204.8	136.5	6.6%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Unallocated Reduction	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%
OWL	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
RDU Totals:	14,305.8	14,058.5	13,958.5	13,958.5	13,422.3	-536.2	-3.8%
Alaska Postsecondary Education Commission							
Program Admin & Operations	21,840.9	9,199.7	9,008.2	9,008.2	21,136.8	12,128.6	134.6%
WWAMI Medical Education	2,770.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Totals:	24,611.1	12,164.5	11,973.0	11,973.0	24,101.6	12,128.6	101.3%
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
RDU Totals:	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
Alaska Student Loan Corporation							
Loan Servicing	0.0	12,326.5	12,518.0	12,518.0	12,518.0	0.0	0.0%
RDU Totals:	0.0	12,326.5	12,518.0	12,518.0	12,518.0	0.0	0.0%
Unrestricted Gen (UGF):	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	1,292,622.9	-9,024.2	-0.7%
Designated Gen (DGF):	23,350.5	39,231.0	39,231.0	39,231.0	55,923.7	16,692.7	42.5%
Other Funds:	31,888.0	25,038.2	25,038.2	25,038.2	39,001.2	13,963.0	55.8%
Federal Funds:	217,999.6	232,003.7	232,003.7	232,003.7	241,894.3	9,890.6	4.3%
Total Funds:	1,613,666.7	1,598,594.8	1,597,920.0	1,597,920.0	1,629,442.1	31,522.1	2.0%
Permanent Full Time:	332	328	328	326	323	-3	-0.9%
Permanent Part Time:	14	15	15	15	15	0	0.0%
Non Permanent:	18	15	15	15	6	-9	-60.0%
Total Positions:	364	358	358	356	344	-12	-3.4%

Restricted Revenue Summary by Component
Department of Education and Early Development
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Education and Early Development Totals:			23,763.8
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	769.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	13,954.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	40.0
51015 Interagency Receipts	59050 Education	Boarding Home Grants	100.0
51015 Interagency Receipts	59050 Education	Child Nutrition	301.6
51015 Interagency Receipts	59050 Education	Department-wide	759.2
51015 Interagency Receipts	59050 Education	Foundation Program	4,181.8
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	1,302.7
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	40.0
51015 Interagency Receipts	59050 Education	Boarding Home Grants	100.0
51015 Interagency Receipts	59050 Education	Child Nutrition	301.6
51015 Interagency Receipts	59050 Education	Foundation Program	4,181.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,302.7
Component: Mt. Edgecumbe Boarding School (1060)			5,926.1
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	40.0
51015 Interagency Receipts	59050 Education	Boarding Home Grants	100.0
51015 Interagency Receipts	59050 Education	Child Nutrition	301.6
51015 Interagency Receipts	59050 Education	Foundation Program	4,181.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,302.7
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			13,584.0

Restricted Revenue Summary by Component
Department of Education and Early Development
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Commission (68)			
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	13,584.0
Component: Program Administration & Operations (2738)			
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	13,584.0

K-12 Aid to School Districts Results Delivery Unit

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

- Distribute state aid for foundation and pupil transportation 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 2015

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 FY2017

The base student allocation will increase by \$50 from \$5,880 to \$5,930, equal to approximately \$12 million in additional funding to be distributed to school districts. The public education fund has been drawn down and the foundation and pupil transportation programs are no longer forward funded.

Contact Information

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**K-12 Aid to School Districts
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	0.0	0.0	0.0	0.0	1,181,239.5	0.0	20,791.0	1,202,030.5	1,193,984.5	0.0	20,791.0	1,214,775.5
Pupil Transportation	0.0	0.0	0.0	0.0	79,240.3	0.0	0.0	79,240.3	78,969.8	0.0	0.0	78,969.8
Non-Formula Expenditures												
None.												
Totals	0.0	0.0	0.0	0.0	1,260,479.8	0.0	20,791.0	1,281,270.8	1,272,954.3	0.0	20,791.0	1,293,745.3

**K-12 Aid to School Districts
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	1,247,479.8	13,000.0	0.0	20,791.0	1,281,270.8
Adjustments which get you to start of year:					
-Foundation Program	1,163,984.5	0.0	0.0	0.0	1,163,984.5
-Pupil Transportation	78,969.8	0.0	0.0	0.0	78,969.8
One-time items:					
-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
Proposed budget increases:					
-Foundation Program	0.0	17,000.0	0.0	0.0	17,000.0
FY2017 Governor	1,242,954.3	30,000.0	0.0	20,791.0	1,293,745.3

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 2015

- In FY2015, the Public School Funding Program provided approximately \$1.5 billion in "Basic Need", as determined by AS 14.17.410. Approximately \$1.2 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 128,580 Alaska students enrolled in grades K-12, in FY2015; and
- In addition to the foundation basic need, the operating fund provided a one-time \$43 million distribution to school districts based on the adjusted Average Daily Membership, the same calculation as used for basic need distribution.

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 changes 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 be reached at the appropriate age levels.

Significant Changes in Results to be Delivered in FY2017

The base student allocation will increase by \$50 from \$5,880 to \$5,930, 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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Component Detail All Funds
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	0.0	1,202,030.5	1,202,030.5	1,202,030.5	1,214,775.5	12,745.0	1.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,202,030.5	1,202,030.5	1,202,030.5	1,214,775.5	12,745.0	1.1%
Fund Sources:							
1004Gen Fund (UGF)	0.0	1,168,239.5	1,168,239.5	1,168,239.5	1,163,984.5	-4,255.0	-0.4%
1043Impact Aid (Fed)	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (DGF)	0.0	13,000.0	13,000.0	13,000.0	30,000.0	17,000.0	130.8%
Unrestricted General (UGF)	0.0	1,168,239.5	1,168,239.5	1,168,239.5	1,163,984.5	-4,255.0	-0.4%
Designated General (DGF)	0.0	13,000.0	13,000.0	13,000.0	30,000.0	17,000.0	130.8%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	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%

Component Detail All Funds
Department of Education and Early Development

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

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,230,440.1	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,230,440.1	0.0	0.0	0.0	0.0	0.0%
Fund Sources:						
1004Gen Fund (UGF)	1,197,649.1	0.0	0.0	0.0	0.0	0.0%
1043Impact Aid (Fed)	20,791.0	0.0	0.0	0.0	0.0	0.0%
1066Pub School (DGF)	12,000.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,197,649.1	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	12,000.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	20,791.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfC(L)	1,168,239.5	0.0	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
		1,168,239.5										
FY2016 Conference Committee												
1043 Impact Aid	ConfCom	33,791.0	0.0	0.0	0.0	0.0	0.0	33,791.0	0.0	0	0	0
1066 Pub School		20,791.0										
		13,000.0										
Subtotal		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Public School Trust Fund Adjustment												
1066 Pub School	Inc	17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
		17,000.0										

An additional \$17.0 million is available from the Public School Trust Fund (PSTF), for a FY2017 Public School Trust Fund amount of \$30.0 million, and reduces the general funds needed to fully support distributions to school districts through the foundation formula.

Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund

1004 Gen Fund	Misadj	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
		1,163,984.5										

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 FY2017 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.

The FY2017 Foundation Program estimate includes a \$50 base student allocation (BSA) increase from \$5,880 to \$5,930.

The estimate reflects the remaining foundation program need after applying the FY2017 Public School Trust Fund amount of \$30,000.0.

Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures

1004 Gen Fund	OTI	-1,168,239.5	0.0	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
		-1,168,239.5										

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 in the Foundation Program component.

The current estimated draw from the Public Education Fund for FY2016 Foundation Program expenditures is based on an adjusted average daily membership (AADM) as of November 2014; regular average daily membership (ADM); and, \$5,880 per ADM.

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

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0

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

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		0.0	1,202,030.5	1,214,775.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			0.0	1,202,030.5	1,214,775.5
77431	Education	Foundation Formula grants to school districts.	0.0	1,197,649.9	1,210,594.0
77438	State Agency Grants	EED MEHS Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid and State Aid).	0.0	4,380.6	4,181.5

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,230,440.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,230,440.1	0.0	0.0
77431	Education	Foundation Formula grants to school districts.	1,225,969.6	0.0	0.0
77438	State Agency Grants	EED MEHS Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid and State Aid).	4,470.5	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51130	Public Law 81-874	0.0	20,791.0	20,791.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51130	Pub Law 81-874/GF		05111049	11100	0.0	20,791.0	20,791.0

This authorization of Federal Impact Aid revenue is shown in the Alaska Department of Education and 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 Aid to School Districts (645)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51225	Public School Fund	0.0	13,000.0	30,000.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51225	Public School Fund		05111047	11100	0.0	13,000.0	30,000.0
<p>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.</p>							

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51130	Public Law 81-874	20,791.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51130	Pub Law 81-874/GF		05111049	11100	20,791.0	0.0	0.0

This authorization of Federal Impact Aid revenue is shown in the Alaska Department of Education and 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51225	Public School Fund	12,000.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51225	Public School Fund		05111047	11100	12,000.0	0.0	0.0
	<p>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.</p>						

Interagency Services
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
77438	State Agency Grants	Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid and State Aid).	Intra-dept	EED MEHS	0.0	4,380.6	4,181.5
Foundation Program total:				0.0	4,380.6	4,181.5	

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
77438	State Agency Grants	Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid and State Aid).	Intra-dept	EED MEHS	4,470.5	0.0	0.0
77438 State Agency Grants subtotal:				4,470.5	4,380.6	4,181.5	
Foundation Program total:				4,470.5	4,380.6	4,181.5	
Grand Total:				4,470.5	4,380.6	4,181.5	

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 2015

In FY2015, the Department of Education and Early Development distributed approximately \$76.7 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 FY2017

There are no significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

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Component Detail All Funds
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%
Unrestricted General (UGF)	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-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%

Component Detail All Funds
Department of Education and Early Development

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

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	76,721.1	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	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	76,721.1	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	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 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfC(L)	79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
		79,240.3										
Subtotal		79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
1004 Gen Fund	Misadj	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
		78,969.8										
Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures												
1004 Gen Fund	OTI	-79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
		-79,240.3										
Totals		78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0

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 FY2017 expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.

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. The anticipated need is based on projected average daily membership (ADM), excluding Mt. Edgecumbe High School.

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

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		0.0	79,240.3	78,969.8
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			0.0	79,240.3	78,969.8
77431	Education	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs.	0.0	79,240.3	78,969.8

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		76,721.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			76,721.1	0.0	0.0
77431	Education	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs.	76,721.1	0.0	0.0

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 2015

See department level accomplishments.

Key RDU Challenges

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

Significant Changes in Results to be Delivered in FY2017

There are no significant changes in results to be delivered in FY2017.

Contact Information

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**K-12 Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	1,209,649.1	0.0	20,791.0	1,230,440.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pupil Transportation	76,721.1	0.0	0.0	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Boarding Home Grants	6,048.6	0.0	0.0	6,048.6	7,696.4	0.0	0.0	7,696.4	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	3,360.7	0.0	0.0	3,360.7	3,582.4	0.0	0.0	3,582.4	3,582.4	0.0	0.0	3,582.4
Non-Formula Expenditures												
None.												
Totals	1,296,879.5	0.0	20,791.0	1,317,670.5	12,378.8	0.0	0.0	12,378.8	12,378.8	0.0	0.0	12,378.8

K-12 Support
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	12,378.8	0.0	0.0	0.0	12,378.8
FY2017 Governor	12,378.8	0.0	0.0	0.0	12,378.8

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 2015

- The Boarding Home Program distributed funding to two school districts serving 6 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 370 students in five programs located in Anchorage, Bethel, Galena, Nenana, and Nome.

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 FY2017

There are no significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

AS 14.16.200
4 AAC 09.050
4 AAC 33.090

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Component Detail All Funds
Department of Education and Early Development

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

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
Unrestricted General (UGF)	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	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: 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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
1004 Gen Fund		7,696.4										
	Subtotal	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		6,048.6	7,696.4	7,696.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			6,048.6	7,696.4	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.	6,048.6	7,696.4	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 2015

There are no major component accomplishments in 2015.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2017

There are no significant changes in results to be delivered in FY2017.

The following school districts and their associated centers are projected to provide educational services in FY2017:

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	<u>85.6</u>
Total	\$1,100.0

Statutory and Regulatory Authority

AS 14.07.020(5)

Contact Information

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Component Detail All Funds
Department of Education and Early Development

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

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2016 Management Plan To FY2017 Governor *****												
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,100.0	1,100.0	1,100.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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. FY2017 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. FY2017 projection: \$499.0. The Department provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services. FY2017 Projection: \$537.4. Students from outside Anchorage are housed in group and foster homes while they attend school. 4 AAC 33.070

Major Component Accomplishments in 2015

- 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 are no key component challenges.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results are expected to be delivered in FY2017.

Statutory and Regulatory Authority

AS 14.30.600-660
4 AAC 33.060
4 AAC 33.070

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Component Detail All Funds
Department of Education and Early Development

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

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
Unrestricted General (UGF)	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	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: 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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
		3,682.4										
Reduce Alaska School for the Deaf Reimbursable Services Agreement												
1004 Gen Fund	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		-100.0										
<p>The Alaska School for the Deaf has two programs: (1) the instructional program which is operated by the Anchorage School District; and, (2) the residential program which is funded through a Reimbursable Services Agreement (RSA) with the Department of Health & Social Services (DHSS). This \$100.0 unrestricted general fund (UGF) reduction will be applied toward the residential program, resulting in a FY2016 Projection of \$537.4 that will be funding through an RSA with DHSS.</p> <p>The department has a six plus year history showing that the RSA with DHSS for the residential program has not been fully obligated or expended. The impact of this \$100.0 UGF reduction should be minimal and the remaining amount for the RSA adequate to operate the residential program. If this decrement is not applied, then the department will continue to lapse funding within the component.</p>												
Subtotal		3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		3,360.7	3,582.4	3,582.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			3,360.7	3,582.4	3,582.4
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	537.4	537.4
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	2,079.3	2,401.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
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	537.4	537.4
77431 Education subtotal:				637.4	537.4	537.4	
Special Schools total:				637.4	537.4	537.4	
Grand Total:				637.4	537.4	537.4	

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 Measures. 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, internal audit, 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, and Special Schools 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 2015

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;
- Providing efficient administrative, financial and information technology support to the department; and,
- Continue implementation of enterprise level initiatives for statewide replacement systems and other statewide initiatives and priorities.

Significant Changes in Results to be Delivered in FY2017

There are no significant changes in results to be delivered for FY2017.

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**Education Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	864.5	0.0	0.0	864.5	894.6	22.4	0.0	917.0	894.6	22.4	0.0	917.0
Administrative Services	745.0	735.5	131.9	1,612.4	905.1	747.4	145.0	1,797.5	905.1	747.4	145.0	1,797.5
Information Services	203.1	568.3	0.0	771.4	312.8	759.2	0.0	1,072.0	312.8	759.2	0.0	1,072.0
School Finance & Facilities	2,227.6	808.6	0.0	3,036.2	1,605.0	821.1	0.0	2,426.1	1,539.0	821.1	0.0	2,360.1
Totals	4,040.2	2,112.4	131.9	6,284.5	3,717.5	2,350.1	145.0	6,212.6	3,651.5	2,350.1	145.0	6,146.6

Education Support Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	3,717.5	0.0	2,350.1	145.0	6,212.6
One-time items:					
-School Finance & Facilities	-66.0	0.0	0.0	0.0	-66.0
FY2017 Governor	3,651.5	0.0	2,350.1	145.0	6,146.6

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 2015

See department level accomplishments.

Key Component Challenges

- Improve academic achievement 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 implement assessments that fully address the Alaska content standards that increased learning expectations;
- Promoting a high quality educator workforce through effective educator evaluation;
- Improving the graduation rate and promote postsecondary options; and,
- Support improved efficiency and effective practices in all divisions within the department.

Significant Changes in Results to be Delivered in FY2017

See department-level significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

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

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Executive Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	525,122
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	212,622
			<i>Less 1.81% Vacancy Factor</i>	(13,344)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	724,400

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 (2736)
RDU: Education Support Services (400)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	676.8	700.4	700.4	724.4	724.4	0.0	0.0%
72000 Travel	82.8	95.5	95.5	90.5	90.5	0.0	0.0%
73000 Services	73.3	89.7	89.7	74.7	74.7	0.0	0.0%
74000 Commodities	31.6	31.4	31.4	27.4	27.4	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	864.5	917.0	917.0	917.0	917.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	864.5	894.6	894.6	894.6	894.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	864.5	894.6	894.6	894.6	894.6	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	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		894.6										
1007 I/A Rcpts		22.4										
Subtotal		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	24.0	-5.0	-15.0	-4.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Subtotal		917.0	724.4	90.5	74.7	27.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
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												
Totals		917.0	724.4	90.5	74.7	27.4	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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		159,479	0	0	45,937	205,416	205,416
05-1002	Exec Secretary III	FT	A	XE	Juneau	N05	16E / F	12.0		65,364	0	0	38,561	103,925	103,925
05-1004	Dep Commissioner	FT	T	XE	Juneau	E05	28L / M	12.0		153,072	0	0	44,742	197,814	197,814
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23J	12.0		108,048	0	0	53,168	161,216	161,216
05-1733	Secretary	FT	A	GP	Juneau	205	11B / C	12.0		39,159	0	0	30,214	69,373	69,373
Total													Total Salary Costs:	525,122	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	212,622	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	737,744	
													Minus Vacancy Adjustment of 1.81%:	(13,344)	
													Total Post-Vacancy:	724,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	724,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	737,744	724,400	100.00%
Total PCN Funding:	737,744	724,400	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		82.8	90.5	90.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			82.8	90.5	90.5
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.	22.3	24.0	24.0
72112	Surface Transport (Instate Employee)	Travel by ferry, rental cars, parking and other costs associated with surface transportation.	3.8	5.5	5.5
72113	Lodging (Instate Employee)	Lodging expenses.	9.2	13.0	13.0
72114	Meals & Incidentals (Instate Employee)	Per diem associated with Commissioner's office travel.	5.2	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.	11.7	10.0	10.0
72122	Surface Transport (Instate Nonemployee)	Rental car expenses for non-employees.	0.2	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	6.4	6.4
72124	Meals & Incidentals (Instate Nonemp.)	Meal allowances for non-employees traveling for state business.	3.5	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.	4.1	3.8	3.8
72411	Airfare (Out of state Emp)	Out-of-state travel for professional development, meetings and conferences.	5.4	7.5	7.5
72412	Surface Transport (Out of state	Rental car expenses and other surface transportation	0.6	0.7	0.7

Line Item Detail
Department of Education and Early Development
Travel

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			82.8	90.5	90.5
	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.	4.9	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses while traveling out of state on business.	2.7	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.	2.4	0.1	0.1

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		73.3	74.7	74.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			73.3	74.7	74.7
73026	Training/Conferences	Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department.	5.8	5.0	5.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		6.8	0.0	0.0
73154	Software Licensing	Software licensing for professional desktop applications	0.7	1.0	1.0
73157	Television	Charges for cable service to provide access during the legislative session.	0.7	0.7	0.7
73226	Freight	Postage, freight and express courier charges	0.5	1.0	1.0
73401	Long Distance	Long distance telephone charges, data/network communications charges.	1.1	2.0	2.0
73404	Cellular Phones	Cell phone and network charges for communication devices.	4.7	5.0	5.0
73451	Advertising	Advertising regulations and legal notices.	15.0	15.0	15.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		2.6	0.0	0.0
73753	Program Mgmt/Consult		5.1	0.0	0.0
73756	Print/Copy/Graphics	Publication design, production and distribution services for published information.	0.1	0.5	0.5
73759	Commission Sales (Non-IA-Other Svcs)		1.6	0.0	0.0
73806	IT-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER, AKPAY and IRIS	14.9	17.5	17.5
73809	Mail	Central Mail RSA to DOA for central mail services	6.1	7.0	7.0
73812	Legal	Law RSA for the Department of Law for legal services	7.1	19.5	19.5

Line Item Detail
Department of Education and Early Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			73.3	74.7	74.7
73815 Financial	DOA	Division of Finance assistance.	0.5	0.5	0.5

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		31.6	27.4	27.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			31.6	27.4	27.4
74222	Books And Educational	Reference books and other educational materials.	1.0	1.5	1.5
74226	Equipment & Furniture	Office equipment and furniture purchases.	11.7	9.0	9.0
74229	Business Supplies	Consumable office supplies for mailings, fax and copy machines, labels, and printers.	13.1	10.4	10.4
74233	Info Technology Equip	Computer supplies for PCs and printers, and software upgrades.	0.0	1.0	1.0
74236	Subscriptions	Subscriptions to professional publications	0.3	0.5	0.5
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74480	Household & Instit.	Purchases for State Board of Education and Early Development meetings, and other household/institutional supplies.	5.4	5.0	5.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	22.4	22.4

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Department-wide	05417131	11100	0.0	22.4	22.4

Interagency receipts to partially fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education.

Estimated Interagency Receipts by Division:

- Teaching & Learning Support \$11.0
- Professional Teaching Practices Commission \$2.5
- Alaska State Council on the Arts \$0.5
- Mt. Edgecumbe Boarding School \$1.7
- Libraries, Archives & Museums \$4.7
- Education Support Services \$2.0

Total \$22.4

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER, AKPAY and IRIS	Inter-dept	DOA ETS	14.9	17.5	17.5
				73806 IT-Telecommunication subtotal:	14.9	17.5	17.5
73809	Mail	RSA to DOA for central mail services	Inter-dept	Central Mail	6.1	7.0	7.0
				73809 Mail subtotal:	6.1	7.0	7.0
73812	Legal	RSA for the Department of Law for legal services	Inter-dept	Law	7.1	19.5	19.5
				73812 Legal subtotal:	7.1	19.5	19.5
73815	Financial	Division of Finance assistance.	Inter-dept	DOA	0.5	0.5	0.5
				73815 Financial subtotal:	0.5	0.5	0.5
74237	I/A Purchases (Commodities/Business)		Inter-dept		0.1	0.0	0.0
				74237 I/A Purchases (Commodities/Business) subtotal:	0.1	0.0	0.0
				Executive Administration total:	28.7	44.5	44.5
				Grand Total:	28.7	44.5	44.5

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, internal audit, 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 2015

- Maintained timely and accurate financial management services;
- Provided professional level procurement and administrative services;
- 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;
- Provided training and professional development opportunities for division staff; and,
- Successfully completed required tasks necessary for the implementation of the new Integrated Resource Information System (IRIS), including chart of accounts, costs accounting elements, security and workflow, organizational structure, and data conversion.

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary, and procurement support services to the department; however, continued work towards the implementation of enterprise level statewide replacement systems (IRIS) continues to significantly impact the workload and processes within this section.

Significant Changes in Results to be Delivered in FY2017

Through the continued implementation of IRIS, Administrative Services will continue to analyze the financial and procurement processes to find the most efficient and effective methods of service delivery. In addition, the Human Resource Management (HRM) portion of IRIS, which will replace the statewide payroll system (AKPAY) and implement an automated statewide human resource and payroll system, will be implemented and is set to go-live in late November 2016.

Statutory and Regulatory Authority

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

Contact Information

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	11	11	Annual Salaries	864,611
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	478,456
			<i>Less 0.00% Vacancy Factor</i>	(67)
			Lump Sum Premium Pay	0
Totals	12	11	Total Personal Services	1,343,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Audit & Review Analyst II	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 (157)
RDU: Education Support Services (400)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,217.8	1,213.2	1,213.2	1,330.6	1,343.0	12.4	0.9%
72000 Travel	4.2	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	377.2	422.7	422.7	427.7	415.3	-12.4	-2.9%
74000 Commodities	13.2	30.8	30.8	30.8	30.8	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	1,612.4	1,675.1	1,675.1	1,797.5	1,797.5	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	745.0	782.7	782.7	905.1	905.1	0.0	0.0%
1007I/A Rcpts (Other)	735.5	747.4	747.4	747.4	747.4	0.0	0.0%
Unrestricted General (UGF)	745.0	782.7	782.7	905.1	905.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	735.5	747.4	747.4	747.4	747.4	0.0	0.0%
Federal Funds	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		145.0										
1004 Gen Fund		782.7										
1007 I/A Rcpts		747.4										
Subtotal		1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component												
	Trin	122.4	117.4	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		122.4										
Transfer in an Audit and Review Analyst II position from the School Finance and Facilities component to align department workflow (PCN 05-7606).												
Subtotal		1,797.5	1,330.6	8.4	427.7	30.8	0.0	0.0	0.0	11	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Long Term-Non Perm Position (05-N14002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
A position was added to assist with the implementation of the new statewide Integrated Resource Information System (IRIS). IRIS has been implemented and the position is no longer needed. The position is currently vacant.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	12.4	0.0	-12.4	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.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										
Cost of living adjustment for certain bargaining units: \$26.8												

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		NP
										PFT	PPT	
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												
Totals		1,797.5	1,343.0	8.4	415.3	30.8	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	19F	12.0		79,620	0	0	43,560	123,180	29,465
05-1168	Budget Analyst IV	FT	A	GP	Juneau	405	21K / L	12.0		98,615	0	0	50,560	149,175	149,175
05-1351	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		86,908	0	0	46,078	132,986	0
05-2059	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		69,065	0	0	40,448	109,513	109,513
05-7008	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		57,809	0	0	36,596	94,405	0
05-7019	Accounting Tech II	FT	A	GP	Juneau	405	14K / L	12.0		61,065	0	0	37,710	98,775	83,959
05-7606	Audit & Review Analyst II	FT	A	GP	Juneau	205	21E / F	12.0		86,097	0	0	46,276	132,373	132,373
05-7624	Accounting Tech III	FT	A	GP	Juneau	405	16K / L	12.0		70,717	0	0	41,013	111,730	0
05-7717	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,854	0	0	31,478	74,332	0
05-8724	Procurement Spec III	FT	A	GP	Juneau	405	18K / L	12.0		80,804	0	0	44,465	125,269	86,026
05-8726	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		131,057	0	0	60,272	191,329	191,329
05-N14002	Accounting Technician IV	NP	N	SS	Juneau	205	18A	2.0		0	0	0	0	0	0
Total													Total Salary Costs:	864,611	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	478,456	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,343,067	
													Minus Vacancy Adjustment of 0.00%:	(67)	
													Total Post-Vacancy:	1,343,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,343,000	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						781,839	781,800	58.21%							
1007 Interagency Receipts						561,228	561,200	41.79%							
Total PCN Funding:						1,343,067	1,343,000	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		4.2	8.4	8.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			4.2	8.4	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.	1.5	2.5	2.5
72112	Surface Transport (Instate Employee)	Surface transportation relating to in-state travel for State Board of Education and Early Development meetings, training and presentations.	0.3	0.5	0.5
72113	Lodging (Instate Employee)	In-state lodging for State Board of Education and Early Development meetings, training and presentations.	0.5	2.0	2.0
72114	Meals & Incidentals (Instate Employee)	Staff per diem while providing support for the various field offices statewide.	0.5	2.0	2.0
72411	Airfare (Out of state Emp)	Transportation for training and professional development.	0.7	0.7	0.7
72413	Lodging (Out of state Emp)	Lodging expenses for staff while traveling out of state on business.	0.6	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses for staff while traveling out of state on business.	0.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		377.2	427.7	415.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			377.2	427.7	415.3
73026		Training/Conferences	1.3	1.5	1.5
		Conference and training fees for professional development and to represent the department at statewide sessions.			
73150		Information Technlgy	1.2	2.0	2.0
73157		Television	0.5	1.0	1.0
		Fees for cable subscription services			
73225		Delivery Services	0.8	2.0	2.0
		Delivery, freight and express mail services			
73401		Long Distance	0.3	1.5	1.5
		Telephone, internet connect fees, long distance, and fax.			
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.4	0.0	0.0
73753		Program Mgmt/Consult	132.1	147.4	135.0
		Contract for Client Assistance Program independent oversight and other professional services contracts.			
73805	DOA ETS	IT-Non-Telecommunication	0.0	0.0	0.0
		RSA to DOA Core Services chargebacks including AKPAY/AKSAS.			
73806	DOA ETS	IT-Telecommunication	22.9	45.0	45.0
		RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS			
73807		Storage	0.2	1.0	1.0
		Offsite storage for departmental records			
73809	Central Mail	Mail	14.0	17.0	17.0
		RSA to DOA for Central Mail Services.			
73810	Centralized HR	Human Resources	200.0	205.0	205.0
		RSA to DOA for Human Resource Integration			
73812		Legal	0.4	0.3	0.3
73815		Financial	0.9	1.0	1.0
73816	Voc Rehab Administration	ADA Compliance	2.0	2.5	2.5
		RSA to Department of Labor for ADA compliance.			
73818	Admin	Training (Services-IA Svcs)	0.2	0.5	0.5
		Training provided by the Department of Administration for staff professional development.			

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		13.2	30.8	30.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			13.2	30.8	30.8
74222	Books And Educational	Reference books and educational materials.	0.1	1.0	1.0
74226	Equipment & Furniture	Furniture, computer and computer periphery supply replacement	0.0	7.8	7.8
74229	Business Supplies	Consumable office supplies for mailings, fax, printers, and copy machines. Binders, calendars, toner cartridges, paper, file folders, labels, etc.	13.1	15.0	15.0
74233	Info Technology Equip	Data processing supplies for printers, copiers, and software upgrades.	0.0	5.0	5.0
74236	Subscriptions	Subscriptions to education-based periodicals.	0.0	2.0	2.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				131.9	145.0	145.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		05432221	11100	131.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	735.5	747.4	747.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Department-wide	05437231	11100	735.5	747.4	747.4
Receipts are collected from all divisions in the department for support provided by Administrative Services including, finance & 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	0.0	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	0.0
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	22.9	45.0	45.0
73806 IT-Telecommunication subtotal:					22.9	45.0	45.0
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	14.0	17.0	17.0
73809 Mail subtotal:					14.0	17.0	17.0
73810	Human Resources	RSA to DOA for Human Resource Integration	Inter-dept	Centralized HR	200.0	205.0	205.0
73810 Human Resources subtotal:					200.0	205.0	205.0
73812	Legal		Inter-dept		0.4	0.3	0.3
73812 Legal subtotal:					0.4	0.3	0.3
73815	Financial		Inter-dept		0.9	1.0	1.0
73815 Financial subtotal:					0.9	1.0	1.0
73816	ADA Compliance	RSA to Department of Labor for ADA compliance.	Inter-dept	Voc Rehab Administration	2.0	2.5	2.5
73816 ADA Compliance subtotal:					2.0	2.5	2.5
73818	Training (Services-IA Svcs)	Training provided by the Department of Administration for staff professional development.	Inter-dept	Admin	0.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.2	0.5	0.5
Administrative Services total:					240.4	271.3	271.3
Grand Total:					240.4	271.3	271.3

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 2015

- Upgraded the Department of Education & Early Development's (DEED) infrastructure servers to Microsoft Server 2012;
- Implemented wireless network throughout the DEED Goldbelt spaces;
- Redesigned DEED's website to the department's new look and feel format;
- Implementation and modification of the CSA Security to new McAfee host intrusion prevention (HIPS), modification completed;
- Completed the ANSWERS Statewide Longitudinal Data System (SLDA) development;
- The Alaska Commission on Postsecondary Education (ACPE) completed migrating the loan services system from the State of Alaska Mainframe on to .NET;
- ACPE implemented a mobile friendly website that improved the internet search engine rankings, provides a better experience, and a quicker response time for customers; and,
- ACPE implemented a Firewall 1-to-1 NAT, which reduced public facing address to tighten security

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 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;
- 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; and,
- Balancing the demands of existing staff that have full workloads with new statewide initiatives and priorities.

Significant Changes in Results to be Delivered in FY2017

Finalize the planning, design, and implementation of the new State Libraries Archives and Museums (SLAM) building's network infrastructure.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information

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Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	582,746
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	316,161
			<i>Less 2.99% Vacancy Factor</i>	(26,907)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	872,000

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 II	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	0	0	1
Totals	1	0	6	0	7

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	640.4	934.2	934.2	865.8	872.0	6.2	0.7%
72000 Travel	5.5	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	66.6	118.4	118.4	186.8	180.6	-6.2	-3.3%
74000 Commodities	58.9	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	771.4	1,072.0	1,072.0	1,072.0	1,072.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	203.1	312.8	312.8	312.8	312.8	0.0	0.0%
1007I/A Rcpts (Other)	568.3	759.2	759.2	759.2	759.2	0.0	0.0%
Unrestricted General (UGF)	203.1	312.8	312.8	312.8	312.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	568.3	759.2	759.2	759.2	759.2	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: 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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		312.8										
1007 I/A Rcpts		759.2										
Subtotal		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-68.4	0.0	68.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Subtotal		1,072.0	865.8	5.2	186.8	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	6.2	0.0	-6.2	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.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
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												
Totals		1,072.0	872.0	5.2	180.6	8.2	6.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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 II	FT	A	GP	Juneau	205	21E / F	12.0		84,573	0	0	45,755	130,328	56,825
05-7703	Micro/Network Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		77,940	0	0	43,485	121,425	55,358
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		93,933	0	0	48,482	142,415	44,647
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		102,084	0	0	51,271	153,355	153,355
05-7724	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		77,684	0	0	43,397	121,081	0
05-8727	Analyst/Programmer III	FT	A	GG	Juneau	205	18A / B	12.0		62,340	0	0	38,147	100,487	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	45,624	129,816	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:	582,746
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	316,161
Total Pre-Vacancy:	898,907
Minus Vacancy Adjustment of 2.99%:	(26,907)
Total Post-Vacancy:	872,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	872,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	310,185	300,900	34.51%
1007 Interagency Receipts	588,722	571,100	65.49%
Total PCN Funding:	898,907	872,000	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		5.5	5.2	5.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			5.5	5.2	5.2
72111	Airfare (Instate Employee)	Staff travel costs for assistance to outlying offices.	1.1	1.5	1.5
72112	Surface Transport (Instate Employee)	Rental cars and other surface transportation expenses.	0.2	0.5	0.5
72113	Lodging (Instate Employee)	Staff lodging expenses while traveling on state business.	0.6	0.6	0.6
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while in travel status.	0.3	0.5	0.5
72411	Airfare (Out of state Emp)	Staff travel for professional development and training.	0.6	0.6	0.6
72412	Surface Transport (Out of state Emp)	Out-of-state rental car charges and other expenses for staff while traveling on state business.	0.0	0.2	0.2
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business.	0.0	0.8	0.8
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meal and incidental expenses for staff traveling on state business.	0.5	0.5	0.5
72700	Moving Costs		2.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		66.6	186.8	180.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			66.6	186.8	180.6
73026		Training/Conferences			
		Registration fees for conferences and tuition for staff development courses.	0.0	20.0	20.0
73029		Memberships			
		Membership dues for professional organizations and for educational discounts for computer software.	0.0	2.0	2.0
73152		IT Consulting			
		Professional services contracts for information technology projects.	0.0	30.0	30.0
73153		IT Equipment Leases			
		IT equipment replacement	13.9	25.0	25.0
73154		Software Licensing			
		Software licensing.	11.9	35.3	29.1
73155		Software Maintenance			
		Software maintenance agreements.	3.0	10.0	10.0
73225		Delivery Services			
		Freight, courier, and postage costs.	0.0	1.5	1.5
73401		Long Distance			
		Long distance telephone/communication charges.	0.9	4.0	4.0
73404		Cellular Phones			
		Cell phone charges and network access for communication devices.	1.6	3.0	3.0
73650		Struc/Infstruct/Land			
		Equipment repairs and maintenance	7.4	5.0	5.0
73753		Program Mgmt/Consult			
		Consulting and program management contracts to support information technology division.	9.6	25.0	25.0
73806	IT-Telecommunication	DOA ETS			
		RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX, AKPAY, ALDER, AKSAS and IRIS	17.7	25.0	25.0
73815	Financial	Finance			
		Financial services.	0.6	1.0	1.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		58.9	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			58.9	8.2	8.2
74229	Business Supplies	Office supplies.	0.1	0.2	0.2
74233	Info Technology Equip	Data processing supplies for printers, diskettes, backup tapes, etc.	58.0	8.0	8.0
74236	Subscriptions		0.8	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75830	Info Technology	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				568.3	759.2	759.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education	Department-wide	05457331	11100	568.3	759.2	759.2
	Receipts are collected from divisions in the department for support for departmental Information Services.						

Estimated Interagency Receipts by Component

- School Finance & Facilities \$26.5
- Student & School Achievement \$511.7
- Child Nutrition Services \$30.1
- Teacher Certification \$19.7
- State System of Support \$23.2
- Early Learning Coordination \$10.3
- Professional Teaching Practices Commission \$4.7
- Alaska State Council on the Arts \$11.8
- Mt. Edgecumbe High School \$31.4
- Library Operations \$34.2
- Archives \$7.9
- Museums \$47.7

- Total \$759.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX, AKPAY, ALDER, AKSAS and IRIS	Inter-dept	DOA ETS	17.7	25.0	25.0
				73806 IT-Telecommunication subtotal:	17.7	25.0	25.0
73815	Financial	Financial services.	Inter-dept	Finance	0.6	1.0	1.0
				73815 Financial subtotal:	0.6	1.0	1.0
				Information Services total:	18.3	26.0	26.0
				Grand Total:	18.3	26.0	26.0

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 2015

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

Key Component Challenges

- Providing technical assistance to school districts; and,
- Continuing to review the annual ranking process for capital project and bond reimbursement payment streams.

Significant Changes in Results to be Delivered in FY2017

There are no significant changes in results to be delivered in FY2017.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,096,730
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	590,412
			<i>Less 3.00% Vacancy Factor</i>	(50,642)
			Lump Sum Premium Pay	0
Totals	14	13	Total Personal Services	1,636,500

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	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
School Finance Manager	0	0	1	0	1
School Finance Specialist II	0	0	6	0	6
Tech Eng I / Architect I	0	0	1	0	1
Totals	0	0	13	0	13

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,512.9	1,763.6	1,763.6	1,641.2	1,636.5	-4.7	-0.3%
72000 Travel	45.5	45.9	45.9	45.9	43.6	-2.3	-5.0%
73000 Services	1,456.5	725.5	725.5	725.5	666.5	-59.0	-8.1%
74000 Commodities	21.3	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	3,036.2	2,548.5	2,548.5	2,426.1	2,360.1	-66.0	-2.7%
Fund Sources:							
1004Gen Fund (UGF)	2,227.6	1,727.4	1,727.4	1,605.0	1,539.0	-66.0	-4.1%
1007I/A Rcpts (Other)	808.6	821.1	821.1	821.1	821.1	0.0	0.0%
Unrestricted General (UGF)	2,227.6	1,727.4	1,727.4	1,605.0	1,539.0	-66.0	-4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	808.6	821.1	821.1	821.1	821.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
1004 Gen Fund		1,727.4										
1007 I/A Rcpts		821.1										
Subtotal		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component												
	Trout	-122.4	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-122.4										
Transfer out an Audit and Review Analyst II position to the Administrative Services component to align department workflow (PCN 05-7606).												
Subtotal		2,426.1	1,641.2	45.9	725.5	7.5	6.0	0.0	0.0	13	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Remaining Funding from Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))												
	OTI	-66.0	-54.2	-2.3	-9.5	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-66.0										
Reduce remaining funding and non-permanent position (05-N15003) appropriated from Section 53, chapter 15, SLA 2014 (HB278) that required the Department of Education and Early Development to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	49.5	0.0	-49.5	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 impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.8										

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		NP
										PFT	PPT	
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												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.7												
Totals		2,360.1	1,636.5	43.6	666.5	7.5	6.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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 II	FT	A	GP	Juneau	205	18C / D	12.0		65,500	0	0	39,228	104,728	0
05-1627	Architectural Asst	FT	A	GP	Juneau	205	19J / K	12.0		84,141	0	0	45,607	129,748	0
05-1636	Administrative Assistant I	FT	A	GP	Juneau	205	12D	12.0		43,944	0	0	31,851	75,795	75,795
05-1638	School Finance Specialist II	FT	A	GP	Juneau	205	18C / D	12.0		66,328	0	0	39,511	105,839	105,839
05-1642	School Finance Specialist II	FT	A	GP	Juneau	405	18L / M	12.0		83,166	0	0	45,273	128,439	128,439
05-1690	Building Mgmt Specialist	FT	A	GP	Juneau	205	19F / G	12.0		78,344	0	0	43,623	121,967	0
05-1716	School Finance Specialist II	FT	A	GP	Juneau	205	18D / E	12.0		68,892	0	0	40,389	109,281	0
05-1764	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24D / E	12.0		105,852	0	0	52,560	158,412	0
05-1765	School Finance Specialist II	FT	A	GP	Juneau	205	18J / K	12.0		78,926	0	0	43,822	122,748	122,748
05-1774	School Finance Manager	FT	A	SS	Juneau	405	23M / N	12.0		124,393	0	0	58,544	182,937	135,825
05-1775	Audit & Review Analyst II	FT	A	GP	Juneau	205	21C / D	12.0		80,178	0	0	44,251	124,429	124,429
05-8722	Division Director	FT	A	XE	Juneau	E05	27J / K	12.0		143,526	0	0	63,774	207,300	207,300
05-8728	School Finance Specialist II	FT	A	GP	Juneau	205	18F / G	12.0		73,540	0	0	41,979	115,519	115,519
05-N15003	Program Coordinator II	NP	N	GP	Juneau	205	20A	6.0		0	0	0	0	0	0

Total Positions				Total Salary Costs:	1,096,730
Full Time Positions:	13	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	1	Total Benefits:	590,412
Positions in Component:	13	0	1	Total Pre-Vacancy:	1,687,142
				Minus Vacancy Adjustment of 3.00%:	(50,642)
				Total Post-Vacancy:	1,636,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,636,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,015,894	985,400	60.21%
1007 Interagency Receipts	671,248	651,100	39.79%
Total PCN Funding:	1,687,142	1,636,500	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: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		45.5	45.9	43.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			45.5	45.9	43.6
72111	Airfare (Instate Employee)	Airfare charges while traveling on state business.	19.3	18.7	16.4
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses while traveling on state business.	2.1	1.6	1.6
72113	Lodging (Instate Employee)	Lodging expenses for staff while traveling on state business.	10.0	10.0	10.0
72114	Meals & Incidentals (Instate Employee)	Per diem required to support travel to meetings.	6.0	6.0	6.0
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.	0.7	0.7	0.7
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	0.2	0.5	0.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees traveling on behalf of the department.	1.0	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursements for actual travel expenses.	2.6	2.6	2.6
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.	1.8	2.0	2.0
72412	Surface Transport (Out of state Emp)	Out-of-tate rental car charges and other surface transportation expenses for staff traveling on state business.	0.0	0.4	0.4
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business.	1.3	1.5	1.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			45.5	45.9	43.6
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff traveling on state business.	0.5	0.9	0.9

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,456.5	725.5	666.5
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,456.5	725.5	666.5
73002	Interagency Services	E&ED - ADS	RSA with Administrative Services.	110.2	111.1	111.1
73002	Interagency Services	E&ED Executive Admin	RSA with the Executive Administration component	0.0	2.0	2.0
73002	Interagency Services	E&ED - IS	RSA with Information Services.	34.3	25.7	26.5
73026	Training/Conferences		Conference registration and membership dues for professional associations. Tuition for employee training that enhances job performance.	3.0	3.0	3.0
73029	Memberships		Professional membership fees.	106.0	12.2	6.1
73082	Transcription/Record			0.1	0.0	0.0
73154	Software Licensing			10.6	0.0	0.0
73157	Television		Charges for cable services for access to governmental programming during the legislative session.	0.1	0.2	0.8
73225	Delivery Services			0.1	0.0	0.0
73401	Long Distance		Long distance telephone charges.	2.9	3.1	3.1
73404	Cellular Phones		Expenditures related to cell phone usage for state business	1.2	0.6	1.1
73451	Advertising		Advertising expenses for meeting notices, job recruitment, regulations etc.	0.5	1.1	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.8	0.0	0.0
73753	Program Mgmt/Consult		Pupil transportation contractual obligations to provide semiannual safety school bus inspections as required in AS14.09.030.	705.9	325.5	289.8
73756	Print/Copy/Graphics			0.5	0.0	0.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including telecommunications and PBX, AKSAS, AKPAY, ALDER	147.7	29.0	30.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,456.5	725.5	666.5	
		and IRIS				
73809	Mail	Central Mail	RSA to DOA for Central Mail Services.	2.4	2.2	2.2
73810	Human Resources	Centralized HR	RSA to DOA for Human Resource Integration	26.2	0.0	0.0
73812	Legal	Law	RSA with Dept. of Law for K-12 and school legal issues and regulations review.	219.5	129.7	109.7
73814	Insurance	Risk Management	RSA to DOA Risk Management for self-insurance costs on state-owned facilities.	59.8	60.0	60.0
73815	Financial			4.6	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.	20.1	20.1	20.1

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		21.3	7.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			21.3	7.5	7.5
74222	Books And Educational	Books and educational materials.	0.7	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment replacement.	10.0	1.0	1.0
74229	Business Supplies	Office and library supplies and materials necessary for operation and communication with school districts.	6.7	3.8	3.8
74233	Info Technology Equip	Data processing supplies as needed for desk top computers and printers.	3.3	1.2	1.2
74236	Subscriptions	Subscriptions to education periodicals.	0.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75700	Equipment	Equipment, including but not limited to: desks, computer tables, chairs, and periodic renewal of computer hardware on a scheduled basis.	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				808.6	821.1	821.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education	School Debt Reimbursement	05477431	11100	808.6	821.1	821.1
	Interagency receipts from the School Debt Reimbursement program to help support the School Finance and Facilities component						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	RSA with Administrative Services.	Intra-dept	E&ED - ADS	110.2	111.1	111.1
73002	Interagency Services	RSA with the Executive Administration component	Intra-dept	E&ED Executive Admin	0.0	2.0	2.0
73002	Interagency Services	RSA with Information Services.	Intra-dept	E&ED - IS	34.3	25.7	26.5
73002 Interagency Services subtotal:					144.5	138.8	139.6
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	147.7	29.0	30.0
73806 IT-Telecommunication subtotal:					147.7	29.0	30.0
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	2.4	2.2	2.2
73809 Mail subtotal:					2.4	2.2	2.2
73810	Human Resources	RSA to DOA for Human Resource Integration	Inter-dept	Centralized HR	26.2	0.0	0.0
73810 Human Resources subtotal:					26.2	0.0	0.0
73812	Legal	RSA with Dept. of Law for K-12 and school legal issues and regulations review.	Inter-dept	Law	219.5	129.7	109.7
73812 Legal subtotal:					219.5	129.7	109.7
73814	Insurance	RSA to DOA Risk Management for self-insurance costs on state-owned facilities.	Inter-dept	Risk Management	59.8	60.0	60.0
73814 Insurance subtotal:					59.8	60.0	60.0
73815	Financial		Inter-dept		4.6	0.0	0.0
73815 Financial subtotal:					4.6	0.0	0.0
School Finance & Facilities total:					604.7	359.7	341.5
Grand Total:					604.7	359.7	341.5

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 Measures. 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 2015

- Worked with districts directly and sponsored the Teaching and Learning Institute to support the implementation of the Alaska content standards, educator 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 educator evaluation requirements, which incorporate student learning data into the evaluation process;
- Successfully implemented the first administration of the Alaska Measures of Progress (AMP) assessment, in partnership with local school districts, successfully moving from paper pencil assessments to electronic testing with almost all schools and students;
- 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; 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 language arts and mathematics, to prepare all students to graduate and be college-and-career 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, and therefore allow students to enter post-secondary options without requiring additional remedial training or courses. The State of Alaska works with local school districts to ensure their locally adopted curriculum and instructional programs 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.

A key challenge in implementing improvements in language arts, and specifically in reading, is the lack of a statewide program to support early literacy screening assessments and professional development for educators on improving instructional practices. While many districts may support these activities at the local level, there is no coordinated statewide program supporting essential literacy development in the early grades. Additionally, there are few

opportunities for students in some areas of the state for higher-level course work to improve their achievement and for schools trying to provide distance education to those students.

2. Fully implement assessments aligned to the language arts and mathematics standards adopted in June 2012.

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 works with districts to support them as they align curriculum, materials and instruction to teach those standards. New assessments, the Alaska Measures of Progress, were implemented in the spring of 2015 by the department to assess those standards. These assessments will provide information to support curriculum and instructional reviews and therefore teaching and learning, and to hold schools and communities accountable for the academic achievement of children. In the coming years the department will continue the implementation of this assessment, primarily as a computer based assessment, with additional dynamic information being provided to schools and districts regarding student performance. Each year, all schools report assessment information to their communities regarding their progress.

3. Implementation of the school accountability system

Alaska Statute and the federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), requires that each state implement a plan to measure whether a school is making progress. Alaska received a waiver from the most burdensome parts of ESEA in May 2013, and was granted approval of a renewal in 2015. The waiver includes three major components:

- a. College and career-ready standards for all students;
- b. State-developed differentiated accountability system for schools, including recognition and support; and,
- c. Support for effective instruction and leadership.

The 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 (AMP) assessment. As AMP is fully implemented, which started in spring 2015, components of the school accountability system will require re-design to accurately reflect school performance and incentivize improved effective practices. 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. The goal behind changes to the evaluation system are one component to the priority of improving teacher quality, recruitment and retention. Each aspect of the waiver provides for improvement in our accountability structure, but is 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.

The lack of coaching support for new principals and superintendents impedes their ability to quickly develop an understanding of issues and key components related to the school accountability system, which is necessary knowledge to improve the performance in schools.

The development of policies and procedures to incorporate student learning data into administrators and teachers' evaluations is a complex undertaking. Districts will continue to seek assistance from the department for technical assistance; as well as, training and support for their educators on the student learning object approach to managing the student learning data component of their evaluation systems.

Recruitment and retention of educators is an ongoing challenge in Alaska, especially in our more rural, remote areas. High turnover rates slows Alaska districts progress toward full implementation of our new initiatives.

Significant Changes in Results to be Delivered in FY2017

- Implement adjustments to the Alaska School Performance Index, to better measure school performance, that are coherent with the Alaska Measures of Progress (AMP) assessment;
- Support school districts in the utilization of the information to be gained from the AMP assessment support adjustments to locally adopted curriculum and instructional programs to improve student achievement;
- Implement the state assessments by incorporating open ended complex problems relative to the content standards in English language arts and mathematics, thereby providing more information through AMP on student performance;
- Support school districts as they fully implement their new teacher and principal evaluation systems to incorporate student learning data, and thereby improving educator quality, recruitment and retention of the Alaska educator workforce;
- Provide focused, coordinated and coherent district and school improvement support services to create more effective educational programs and improve student achievement;
- Provide support for increasing the statewide graduation rate;
- Fewer partnership opportunities with organizations. As the department identifies reductions the first priority is to examine statutory requirements, and advance those reductions that are not necessary to meet those requirements. Many of the partnership activities go beyond what the department is required to do, and have little performance accountability to either the department or the legislature; and,
- The Alaska Pre-Kindergarten Program (Pre-K) will not continue in FY2017. The program currently serves a small portion of Alaska's four and five-year olds who do not meet the cutoff date for kindergarten entry and has never expanded beyond the pilot-size population, so does not address statewide needs.

Contact Information

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**Teaching and Learning Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	12,428.5	1,081.2	131,695.2	145,204.9	7,538.1	700.3	153,969.0	162,207.4	7,019.3	675.3	153,969.0	161,663.6
AK Native Science & Engineering	0.0	0.0	0.0	0.0	1,385.2	0.0	0.0	1,385.2	1,000.0	0.0	0.0	1,000.0
Alaska Learning Network	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State System of Support	1,962.5	0.0	0.0	1,962.5	1,976.4	0.0	0.0	1,976.4	1,976.4	0.0	0.0	1,976.4
OWL	740.5	0.0	0.0	740.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Mentoring	2,300.0	0.0	0.0	2,300.0	1,500.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0	1,500.0
Live Homework Help	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Certification	716.6	0.0	0.0	716.6	913.9	16.4	0.0	930.3	913.9	16.4	0.0	930.3
Child Nutrition	101.8	0.0	61,618.2	61,720.0	103.9	0.0	52,705.8	52,809.7	103.9	0.0	63,705.8	63,809.7
Early Learning Coordination	9,184.7	0.0	85.0	9,269.7	8,392.4	0.0	278.5	8,670.9	7,572.4	0.0	278.5	7,850.9
Pre-Kindergarten Grants	1,971.5	0.0	0.0	1,971.5	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
Unallocated Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-329.8	0.0	0.0	-329.8
Totals	30,394.3	1,081.2	193,398.4	224,873.9	23,809.9	716.7	206,953.3	231,479.9	19,756.1	691.7	217,953.3	238,401.1

Teaching and Learning Support
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	21,370.8	2,439.1	716.7	206,953.3	231,479.9
One-time items:					
-Student and School Achievement	0.0	0.0	-100.0	0.0	-100.0
Adjustments which continue current level of service:					
-Student and School Achievement	0.0	0.0	75.0	0.0	75.0
-Unallocated Appropriation	-329.8	0.0	0.0	0.0	-329.8
Proposed budget increases:					
-Student and School Achievement	0.0	31.2	0.0	0.0	31.2
-Child Nutrition	0.0	0.0	0.0	11,000.0	11,000.0
Proposed budget decreases:					
-Student and School Achievement	-25.0	-525.0	0.0	0.0	-550.0
-AK Native Science & Engineering	-385.2	0.0	0.0	0.0	-385.2
-Early Learning Coordination	-820.0	0.0	0.0	0.0	-820.0
-Pre-Kindergarten Grants	-2,000.0	0.0	0.0	0.0	-2,000.0
FY2017 Governor	17,810.8	1,945.3	691.7	217,953.3	238,401.1

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 2015

- Assembled a department team to develop and provide technical assistance to school districts on the implementation of the Alaska content standards in English Language Arts 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 implementation of a new assessment system, the Alaska Measures of Progress (AMP), this is 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;
- 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; and,
- The development of policies and procedures to incorporate student learning data into administrators and teachers' evaluations is a complex undertaking. Districts will continue to seek assistance from the department for technical assistance; as well as, training and support for their educators on the student learning object approach to managing the student learning data component of their evaluation systems.

Significant Changes in Results to be Delivered in FY2017

- Implement Alaska's English Language Arts and Mathematics standards, moving all schools to more complete implementation of the standards;
- Implementation of additional components of the 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;
- Facilitate the implementation of high quality digital learning;
- Provide support to increase the statewide graduation rate; and,
- The department may no longer report on student's college and career readiness and indicated by the ACT/SAT/WorkKeys testing requirements as these will no longer be funded.

Statutory and Regulatory Authority

AS 14.30.360-370
AS 14.30.180-350
4 AAC 05.080
4 AAC 51.200-390
4 AAC 06.800-899
PL 107-110
PL 101-392

AS 14.50.080
AS 14.35.010-030
4 AAC 06.500-770
4 AAC Chapter 52
4 AAC 06.700-790
PL 91-230, as amended
34 CFR Part 654

AS 14.30.400-410
4 AAC 60.010-180
4 AAC 34.01-090
4 AAC 19.010-060
4 AAC 04.150-180
PL 105-17
34 CFR 74-77,79-82,84-86,97-99

Contact Information
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Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	63	60	Annual Salaries	4,667,768
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,258,393
			<i>Less 3.54% Vacancy Factor</i>	(245,061)
			Lump Sum Premium Pay	0
Totals	63	60	Total Personal Services	6,681,100

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	4	0	4
Education Assoc III	0	0	4	0	4
Education Prog Assistant	0	0	4	0	4
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 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	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	0	0	60	0	60

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,756.3	7,006.1	6,806.1	6,806.1	6,681.1	-125.0	-1.8%
72000 Travel	472.8	473.4	473.4	473.4	473.4	0.0	0.0%
73000 Services	13,131.2	18,216.0	18,016.0	18,016.0	17,491.0	-525.0	-2.9%
74000 Commodities	143.9	198.7	198.7	198.7	198.7	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	125,700.7	136,708.2	136,708.2	136,708.2	136,814.4	106.2	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	145,204.9	162,607.4	162,207.4	162,207.4	161,663.6	-543.8	-0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	131,695.2	153,969.0	153,969.0	153,969.0	153,969.0	0.0	0.0%
1003G/F Match (UGF)	258.3	263.7	263.7	263.7	263.7	0.0	0.0%
1004Gen Fund (UGF)	11,327.8	6,271.2	5,871.2	5,871.2	5,846.2	-25.0	-0.4%
1007I/A Rcpts (Other)	980.2	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	75.0	-25.0	-25.0%
1108Stat Desig (Other)	1.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	464.6	500.4	500.4	500.4	531.6	31.2	6.2%
1226High Ed (DGF)	0.0	525.0	525.0	525.0	0.0	-525.0	-100.0%
Unrestricted General (UGF)	11,963.9	6,912.7	6,512.7	6,512.7	6,487.7	-25.0	-0.4%
Designated General (DGF)	464.6	1,025.4	1,025.4	1,025.4	531.6	-493.8	-48.2%
Other Funds	1,081.2	700.3	700.3	700.3	675.3	-25.0	-3.6%
Federal Funds	131,695.2	153,969.0	153,969.0	153,969.0	153,969.0	0.0	0.0%
Positions:							
Permanent Full Time	65	62	62	63	60	-3	-4.8%
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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
1002 Fed Rcpts		153,969.0										
1003 G/F Match		263.7										
1004 Gen Fund		6,271.2										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		500.4										
1226 High Ed		525.0										
Reduce Student and School Achievement												
	Unalloc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
<p>Reallocate reduction to Student and School Achievement personal services and services line items.</p> <p>\$200.0 reduction to personal services: The department will maintain recent vacancies for three additional positions: 05-1751 (Education Program Assistant), 05-1722 (Research Analyst I), and 05-1785 (Education Specialist II). The mission critical duties of these positions have been temporarily reassigned to other qualified staff within the Student and School Achievement component.</p> <p>\$200.0 reduction to services: The department is currently in the process of contacting contractors in efforts to request reductions to existing contracts as directed by the Department of Administration, Division of General Services. The department will continue to negotiate for the lowest possible price for future contracts.</p>												
Subtotal		162,207.4	6,806.1	473.4	18,016.0	198.7	5.0	136,708.2	0.0	62	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Education Specialist II(05-1811) from State System of Support to Support Career and Technical Education Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PCN 05-1811, the State System of Support science specialist, has been moved to the federal Career and Technical Education (CTE) team.

Within the Student and School Achievement component, this position works as a member of the state's CTE team to provide state level program leadership and to administer a portion of the federally-funded CTE grant programs. This position helps district and university staff build and improve local career and technical education programs and will help move the department's statewide CTE plan forward by coordinating with the Department of Labor and Workforce Development and the University of Alaska system.

Upon review of statewide needs and budgets, the science duties assigned to 05-1811 have been re-assigned to 05-1810, the current math specialist. The 05-1810 incumbent maintains the expertise required to fulfill both the science and math components necessary to assist school districts. The State System of Support funding used for this position will be transferred and distributed among the travel, services, commodities and grant expenditure lines to continue to

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		NP
										PFT	PPT	
provide technical support school districts.												
Subtotal		162,207.4	6,806.1	473.4	18,016.0	198.7	5.0	136,708.2	0.0	63	0	0

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

MH Trust: Cont - Grant 180 Alaska Autism Resource Center

1092 MHTAAR	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
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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 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 FY2017 funding increment maintains the FY2016 funding level and momentum of effort.

Delete Funding for College and Career Readiness Assessments

1226 High Ed	Dec	-525.0	0.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
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HB44 Ch2 SSSLA2015 Sec25, AS 14.03.075 (c) repeals the requirement for secondary students to take the college and career readiness assessments and associated funding, effective 6/30/2016.

Delete Funding for Alaska Resource Education Grant

1004 Gen Fund	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
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Delete funding for Alaska Resource Education grant (formerly known as Alaska Mineral and Energy Resource Education Fund - AMEREF).

Delete Vacant Positions (05-1722, 05-1751, 05-1785)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Delete three positions. These positions are vacant and their job duties have been delegated to other qualified department staff.

The general fund support for these positions in the amount of \$200.0 was deleted in the prior FY2016 operating budget.

PCN / Job Title / Range / Location
 05-1722 Education Program Assistant, 12, Juneau

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		NP
										PFT	PPT	
05-1751 Research Analyst I, 13, Juneau 05-1785 Education Specialist II, 21, Juneau												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	-125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
Transfer authority from personal services to grants to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		64.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Reverse MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Reverse one-time funding for Mental Health Trust item.												
Alaska Technical and Vocational Education Program Formula Adjustment												
	Inc	31.2	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
1151 VoTech Ed		31.2										
Increase authorization for the Alaska Technical and Vocational Education Program (TVPEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2017.												

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	PPT	NP
<p>TVEP distribution calculations prepared by the Department of Labor and Workforce Development, estimates that there will be \$13,289.3 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.</p> <p>These funds support a grant to the Galena School District estimated at \$531.6 for FY2017.</p>												
	Totals	161,663.6	6,681.1	473.4	17,491.0	198.7	5.0	136,814.4	0.0	60	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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 / J	12.0		131,057	0	0	40,636	171,693	171,693
05-1032	Grants Administrator III	FT	A	SS	Juneau	405	19K / L	12.0		85,822	0	0	45,706	131,528	118,375
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17K	12.0		74,100	0	0	42,171	116,271	49,997
05-1047	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		41,154	0	0	30,897	72,051	72,051
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		63,504	0	0	38,545	102,049	102,049
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		76,404	0	0	31,063	107,467	76,426
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21J / K	12.0		96,706	0	0	49,907	146,613	34,343
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		45,429	0	0	32,360	77,789	14,002
05-1077	Grants Administrator II	FT	A	GP	Juneau	405	17K / L	12.0		74,775	0	0	42,402	117,177	117,177
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		42,854	0	0	31,478	74,332	37,166
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		43,890	0	0	31,833	75,723	3,786
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		79,094	0	0	31,565	110,659	67,959
05-1346	Education Prog Assistant	FT	A	GP	Juneau	405	12K / L	12.0		53,522	0	0	35,129	88,651	0
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	405	24L / M	12.0		126,723	0	0	39,972	166,695	166,695
05-1447	Education Admin II	FT	T	SS	Juneau	205	22C / D	12.0		90,563	0	0	33,228	123,791	69,172
05-1450	Education Admin II	FT	T	SS	Juneau	205	22J	12.0		100,320	0	0	35,047	135,367	75,423
05-1482	Education Assoc II	FT	A	GP	Juneau	205	15K	12.0		64,704	0	0	38,956	103,660	0
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		76,792	0	0	31,136	107,928	107,928
05-1607	Internet Specialist I	FT	A	GG	Juneau	405	16N / O	12.0		78,969	0	0	43,837	122,806	122,806
05-1612	Education Specialist II	FT	T	GP	Juneau	405	21K / L	12.0		99,143	0	0	35,304	134,447	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		76,181	0	0	31,022	107,203	107,203
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		76,404	0	0	31,063	107,467	0
05-1623	Education Admin I	FT	T	SS	Juneau	205	21J	12.0		93,780	0	0	33,828	127,608	0
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		46,923	0	0	32,871	79,794	79,794
05-1637	Education Admin II	FT	T	SS	Juneau	405	22K / L	12.0		106,563	0	0	36,212	142,775	42,833
05-1644	Research Analyst III	FT	A	GP	Juneau	405	18K / L	12.0		81,451	0	0	44,686	126,137	0
05-1645	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		81,142	0	0	31,947	113,089	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17E / F	12.0		66,512	0	0	39,574	106,086	0
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21G / J	12.0		92,810	0	0	34,123	126,933	0
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		75,240	0	0	42,561	117,801	82,461
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		68,892	0	0	40,389	109,281	98,353
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	38,882	103,370	69,258
05-1722	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		0	0	0	0	0	0
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19A / B	12.0		66,512	0	0	29,218	95,730	0
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		50,599	0	0	34,129	84,728	0
05-1730	Education Specialist II	FT	T	GP	Juneau	405	21L / M	12.0		102,582	0	0	35,945	138,527	37,402
05-1751	Education Prog Assistant	FT	A	GP	Juneau	205	12A / B	12.0		0	0	0	0	0	0
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	37,412	97,604	81,987

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: FY2017 Governor (12995)
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
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19B / C	12.0		67,611	0	0	29,423	97,034	0
05-1755	Education Specialist I	FT	T	GP	Juneau	405	19K / L	12.0		87,294	0	0	33,094	120,388	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21D / E	12.0		85,283	0	0	45,522	130,805	130,805
05-1757	Education Assoc III	FT	A	GP	Juneau	205	17D / E	12.0		64,220	0	0	38,790	103,010	33,993
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		52,505	0	0	34,781	87,286	0
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		62,430	0	0	38,177	100,607	87,528
05-1761	Education Assoc III	FT	A	GP	Juneau	405	17L / M	12.0		78,628	0	0	43,720	122,348	17,557
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15G / J	12.0		61,947	0	0	38,012	99,959	99,959
05-1777	Education Assoc I	FT	A	GP	Juneau	205	13B / C	12.0		45,504	0	0	32,385	77,889	77,889
05-1778	Information Officer III	FT	A	GP	Juneau	205	20K	12.0		90,564	0	0	47,805	138,369	138,369
05-1779	Project Coordinator	FT	A	XE	Juneau	N05	24F / J	12.0		112,233	0	0	54,600	166,833	146,813
05-1781	Education Specialist II	FT	T	GP	Juneau	405	21K / L	12.0		100,199	0	0	35,501	135,700	0
05-1782	Education Admin II	FT	T	SS	Juneau	205	22E / F	12.0		96,321	0	0	34,302	130,623	52,249
05-1784	Education Admin II	FT	T	SS	Juneau	205	22F / J	12.0		99,926	0	0	34,974	134,900	129,504
05-1785	Education Specialist II	FT	T	GP	Juneau	205	21F / G	12.0		0	0	0	0	0	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		42,406	0	0	31,325	73,731	73,731
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	0	37,416	97,620	97,620
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21E / F	12.0		86,478	0	0	32,942	119,420	7,165
05-1807	Education Admin II	FT	T	SS	Juneau	205	22E / F	12.0		95,900	0	0	34,223	130,123	6,506
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21F / G	12.0		88,566	0	0	47,121	135,687	55,632
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		63,325	0	0	38,484	101,809	101,809
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		81,142	0	0	31,947	113,089	0
05-8723	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		109,802	0	0	54,388	164,190	164,190
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,728	0	0	42,044	115,772	115,772
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	E05	21M	12.0		105,756	0	0	52,383	158,139	158,139

														Total Salary Costs:	4,667,768		
														Total COLA:	0		
														Total Premium Pay:	0		
														Total Benefits:	2,258,393		
		Total Positions:	60	New	0	Deleted	3									Total Pre-Vacancy:	6,926,161
Full Time Positions:		60	0	3									Minus Vacancy Adjustment of 3.54%:	(245,061)			
Part Time Positions:		0	0	0									Total Post-Vacancy:	6,681,100			
Non Permanent Positions:		0	0	0									Plus Lump Sum Premium Pay:	0			
Positions in Component:		60	0	3									Personal Services Line 100:	6,681,100			
Total Component Months:		720.0															

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: FY2017 Governor (12995)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,224,593	3,110,501	46.56%
1003 General Fund Match	273,372	263,700	3.95%
1004 General Fund Receipts	3,428,196	3,306,900	49.50%
Total PCN Funding:	6,926,161	6,681,100	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: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		472.8	473.4	473.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			472.8	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.	138.1	136.0	136.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business.	34.8	35.0	35.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business.	90.0	85.0	85.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training.	54.5	52.6	52.6
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on behalf of the department.	1.1	2.0	2.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	0.6	2.0	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees traveling on behalf of the department.	3.7	15.0	15.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department.	21.1	25.0	25.0
72411	Airfare (Out of state Emp)	Staff travel for training and professional development.	51.9	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.	4.2	5.0	5.0
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business.	39.6	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			472.8	473.4	473.4
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings and professional development.	16.9	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs for non-employees in travel status on behalf of the state.	6.3	6.0	6.0
72700	Moving Costs		10.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			13,131.2	18,016.0	17,491.0
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				13,131.2	18,016.0	17,491.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	236.0	252.3	252.3
73002	Interagency Services	EED-IS	RSA to Department of Education and Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	302.0	508.1	511.7
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	RSA to Executive Administration for oversight and support services.	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.	81.7	85.0	85.0
73027	Test Monitor/Proctor		Fees for test administration.	22.5	25.0	25.0
73029	Memberships		Professional memberships for the department to participate in various educational programs.	92.7	100.0	96.4
73153	IT Equipment Leases			9.9	0.0	0.0
73154	Software Licensing		Purchase of software licensing/maintenance or upgrades.	96.8	100.0	100.0
73157	Television		Fees for cable tv services	1.2	1.2	1.2
73226	Freight		Freight charges.	4.4	4.5	4.5
73227	Courier		Courier fees for express delivery.	0.6	0.5	0.5
73401	Long Distance		Long distance telephone charges.	21.5	22.0	22.0
73403	Data/Network		Data network access charges.	52.7	53.0	53.0
73404	Cellular Phones		Cell phone charges and network access charges for communication devices.	2.2	2.5	2.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			13,131.2	18,016.0	17,491.0
73451		Advertising for position recruitment.	4.6	5.0	5.0
73528		Disposal	0.9	0.0	0.0
73668		Room/Space Space rental costs for division sponsored workshops and conferences.	57.4	60.0	60.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers.	22.7	20.0	20.0
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, and School Health and Safety Program. Includes contractual obligations associated with the comprehensive system for student assessments. New and ongoing initiatives include the WorkReady/College Ready program and the Alaska Longitudinal Data System, and Standards Based Assessments. Includes program management costs associated with the School Improvement Plan Implementation.	9,347.8	13,085.8	12,545.8
73756		Print/Copy/Graphics Publications for school effectiveness programs.	75.1	75.0	75.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	165.5	175.0	175.0
73807		Storage Off-site storage for department records.	1.0	1.5	1.5
73809	Central Mail	Mail RSA to DOA Central Mail Services.	15.3	20.0	25.0
73812	Law	Legal RSA to the Department of Law for legal services.	242.2	250.0	250.0
73813	Legislative Audit	Auditing Statewide Single Audit, Legislative Audit, and other financial audit services.	15.5	50.0	50.0
73815		Financial	5.6	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)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			13,131.2	18,016.0	17,491.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	13.6	15.0	25.0
73818	Training (Services-IA Svcs)		2.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services:	2,141.6	3,000.0	3,000.0
		Health and Social Services			
		Labor and Workforce Development			
		University of Alaska			
		Mt. Edgecumbe High School			

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		143.9	198.7	198.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			143.9	198.7	198.7
74222	Books And Educational	Educational and instructional books and periodicals for use by professional and technical staff.	39.8	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff.	17.3	20.0	20.0
74229	Business Supplies	Supplies for assessment and evaluation programs.	37.1	65.5	65.5
74233	Info Technology Equip	Costs for consumable data processing supplies for office use.	38.0	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals.	8.9	32.4	32.4
74481	Food Supplies	Supplies purchased for public meetings or conferences.	2.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75830	Info Technology	Replace/purchase laptop and desk top computers and printers.	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		125,700.7	136,708.2	136,814.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			125,700.7	136,708.2	136,814.4
77431	Education	<p>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, Statewide Improvement Grants).</p> <p>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.</p> <p>Unallocated/carryforward authority is included for the federal programs crossing fiscal years.</p>	125,700.7	136,708.2	136,814.4

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				131,695.2	153,969.0	153,969.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		05113015	11100	131,695.2	153,969.0	153,969.0
	The amounts listed below include FY2017 estimated grants and carry forward funding.						
	\$40,032.0 ESEA Title I Grants to LEAs CFDA 84.010, 84.010A						
	\$6,895.0 Migrant Education CFDA 84.011, 84.011A						
	\$10,516.0 Improving Teacher Quality CFDA 84.367, 84.367B						
	\$838.0 Math and Science Partnerships CFDA 84.366B						
	\$5,640.0 21st Century Community Learning CFDA 84.287						
	\$11.40 Small Rural School Achievement CFDA 84.358A						
	\$3,508.0 State Assessments CFDA 84.369, 84.369A						
	\$1,213.0 Language Acquisition CFDA 84.365A						
	\$165.0 Education for Homeless Children CFDA 84.196A						
	\$37,788.0 Special Education CFDA 84.027, 84.027A						
	\$1,339.0 Special Education--Preschool CFDA 84.173A						
	\$4,215.0 Career and Technology Education CFDA 84.048						
	\$324.0 Title I-D CFDA 84013A						
	\$87.1 Rural and Low Income CFDA 84.358						
	\$1,800.0 Project Aware CFDA 93.243						
	\$1,436.0 Title I School Improvement CFDA 84.377A						
	\$157.0 Alaska School Emergency CFDA 84.048						
	\$38,004.5 Unallocated Carry forward						

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				980.2	347.5	347.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		05113015	11100	980.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	1.0	252.8	252.8

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Senate Youth \$1.0		05113015	11100	1.0	252.8	252.8
	Unallocated \$251.8						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.	100.0	100.0	75.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income		05113013	11100	100.0	100.0	75.0
	Program activities supported by the Mental Health Trust Authority - Alaska Autism Resource Center						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	464.6	500.4	531.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program		05113255	11166	464.6	500.4	531.6

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.

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51439	Alaska Higher Education Investment Fund	0.0	525.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51439	AK Higher Education Investment Fund Receipts from the Alaska Higher Education Fund to support College and Career Ready assessments (SAT, ACT, WorkKeys)				0.0	525.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	236.0	252.3	252.3
73002	Interagency Services	RSA to Department of Education and Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	Intra-dept	EED-IS	302.0	508.1	511.7
73002	Interagency Services	Braille and large print materials for school districts	Inter-dept	Labor-VR	96.0	96.0	96.0
73002	Interagency Services	RSA to Executive Administration for oversight and support services.	Intra-dept	EED Executive Admin	0.0	8.6	8.6
73002 Interagency Services subtotal:					634.0	865.0	868.6
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	165.5	175.0	175.0
73806 IT-Telecommunication subtotal:					165.5	175.0	175.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	15.3	20.0	25.0
73809 Mail subtotal:					15.3	20.0	25.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	242.2	250.0	250.0
73812 Legal subtotal:					242.2	250.0	250.0
73813	Auditing	Statewide Single Audit, Legislative Audit, and other financial audit services.	Inter-dept	Legislative Audit	15.5	50.0	50.0
73813 Auditing subtotal:					15.5	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		13.6	15.0	25.0
73817 Federal Passthrough subtotal:					13.6	15.0	25.0
73818	Training (Services-IA Svcs)		Inter-dept		2.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					2.1	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
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		2,141.6	3,000.0	3,000.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					2,141.6	3,000.0	3,000.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				3,235.5	4,375.0	4,393.6
			Student and School Achievement total:	3,235.5	4,375.0	4,393.6
			Grand Total:	3,235.5	4,375.0	4,393.6

Component: Alaska Native Science and Engineering Program

Contribution to Department's Mission

The Alaska Native Science and Engineering Program (ANSEP) component reflects activities that are designed to increase Alaska Native student achievement. ANSEP active partnerships include multiple Alaska school districts, multiple University of Alaska (UA) campuses, as well as various federal agencies, private entities and corporations, including the Alaska Federation of Natives, Alaska Airlines, Bureau of Land Management and ConocoPhillips.

Core Services

- Active Partnerships

Major Component Accomplishments in 2015

- The Urban Institute completed a \$500,000 external evaluation of ANSEP. The study was funded by the Rasmuson Foundation. The report validated ANSEP's outcome data sets. ANSEP is the most successful and cost effective Science, Technology, Engineering and Mathematics (STEM) program in the nation.
- Middle School Academy: 77% of all Middle School Academy students successfully complete Algebra 1 prior to high school graduation. The national average for all students for the same measure is 26%. Anchorage School District data shows an 11.6% completion rate for Native students. There were 485 Middle School students who participated in Middle School Academy on the University of Alaska, Anchorage campus this past year.
- High School Acceleration Academy: 95% of all students advance one full level in math each summer. Fifty-nine students completed the following courses:
 - Math 105 – Intermediate Algebra
 - Math 107 – College Algebra
 - Math 108 – Trigonometry
 - Math 200 – Calculus I
 - Math 201 – Calculus II
 - Comm 111 – Fundamentals of Communication
 - Math 302 – Ordinary Differential Equations
- ANSEP's goal is to increase the effectiveness of the home schools of each of the participating students by improving student performance, offering courses not available in home schools, and improving graduation rates. An additional major benefit of the ANSEP pre-college components is that students become socialized to the university campus, thereby easing the transition from the village to the university.
- ANSEP raises the bar for students and is designed so that every middle school student successfully completes Algebra 1 prior to middle school graduation and every high school student successfully completes Calculus 1 at a minimum prior to high school graduation. Alaska now has students who are graduating from high school a full year early with a differential equations class successfully completed. This places these students in the upper tier of all students nationwide in terms of math completion prior to college.

Key Component Challenges

- ANSEP is working to raise awareness of the success of the program's approach and the potential to raise the bar for every student in the state; and,
- ANSEP is working to raise awareness of the cost effectiveness of the program.

Significant Changes in Results to be Delivered in FY2017

No changes in results to be delivered to the Department of Education and Early Development in FY2017.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information
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Component Detail All Funds
Department of Education and Early Development

Component: Alaska Native Science and Engineering Program (3103)
RDU: Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%
Fund Sources:							
1004Gen Fund (UGF)	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%
Unrestricted General (UGF)	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%
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	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 Native Science and Engineering Program (3103)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
		1,660.0										
Reduce Alaska Native Science and Engineering Program												
1004 Gen Fund	Unalloc	-274.8	0.0	0.0	0.0	0.0	0.0	-274.8	0.0	0	0	0
		-274.8										
<p>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. After this reduction the base grant funding for ANSEP will be \$385.2. In addition, ANSEP will continue to receive additional state funding in FY2016 through the Middle School STEM Pilot Project grant funding appropriated from HB278 of \$1,000.0. The total ANSEP is expected to receive from the department in FY2016 is \$1,385.2 UGF.</p>												
Subtotal		1,385.2	0.0	0.0	0.0	0.0	0.0	1,385.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Funding for Alaska Native Science and Engineering Program Grant												
1004 Gen Fund	Dec	-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
		-385.2										
Totals		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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

Component: Alaska Native Science and Engineering Program (3103)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits			0.0	1,385.2	1,000.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals				0.0	1,385.2	1,000.0
77341	Other Services (Benefits)	Univ	RSA with the University of Alaska for the Alaska Native Science and Engineering Program and middle-school STEM (science, technology, engineering and mathematics) grant	0.0	1,385.2	1,000.0

Interagency Services
Department of Education and Early Development

Component: Alaska Native Science and Engineering Program (3103)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77341	Other Services (Benefits) RSA with the University of Alaska for the Alaska Native Science and Engineering Program and middle-school STEM (science, technology, engineering and mathematics) grant	Inter-dept	Univ	0.0	1,385.2	1,000.0
77341 Other Services (Benefits) subtotal:				0.0	1,385.2	1,000.0
Alaska Native Science and Engineering Program total:				0.0	1,385.2	1,000.0
Grand Total:				0.0	1,385.2	1,000.0

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 2015

- 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);
- Continued Partnership with UAS;
- Increased enrollment statewide; enrollment comparison:

2011/2012	169 enrollments
2012/2013	334 enrollments
2013/2014	547 enrollments
2014/2015	888 enrollments
- Increased completion rates statewide, 77% Fall 2014; 87% Spring 2015;
- Online support for students through academic counselor, onsite supervisors and course mentors;
- Increased "Made in Alaska" place-based curriculum designed by Alaskans for Alaskans;
- Increased Advanced Placement (AP), Honors, World Languages, and CTE courses;
- Developed Credit Recovery and Credit by Examination options;
- Created Career Pathways in Health Services and Education (other pathways under construction);
- Developing Indigenous Studies, Honors, and Leadership endorsements;
- Number of districts served: 45 out of 54 school districts;
- AKLN has partnered with two programs, the Future Educators of Alaska (FEA) and Preparing Indigenous Teachers and Administrators for Alaska Schools (PITAAS) to help develop "home grown" Alaska teachers;
- Endorsements in Indigenous Studies (AKLN now offers Tlingit, our first online indigenous language course);
- AKLN worked successfully with the UAS, School of Education to provide hands on experience for School of Education graduate students to develop online courses; and,
- AKLN has a TechPrep program that offers CTE courses for dual credit.

Key Component Challenges

This program was eliminated in FY2016.

Significant Changes in Results to be Delivered in FY2017

This program was eliminated in FY2016.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information
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Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	850.0	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	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	850.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	850.0	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	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		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		850.0	0.0	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			850.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Juneau Campus	850.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Juneau Campus	850.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				850.0	0.0	0.0
Alaska Learning Network total:				850.0	0.0	0.0
Grand Total:				850.0	0.0	0.0

Component: State System of Support

Contribution to Department's Mission

The mission of the State System of Support (SSoS) 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 2015

- 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 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;
- Implementation of a Department of Education and Early Development (DEED) Liaison program to provide school improvement plan support to all 1- and 2-star schools;
- Continued technical assistance to school districts on the implementation of the standards, assessment and teacher evaluation;
- Team contacted 84 1-and 2-star schools, including 16 Priority schools and 28 Focus schools, to offer assistance on completing their school improvement plans;
- Teaching and Learning Support Institute (TSLI) provided support district teams in the implementation of Alaska's ELA and Math Standards, design of an educator evaluation system, and preparation for Alaska's new computer-based statewide assessment, Alaska Measures of Progress (AMP); and,
- Provided 14 schools across six districts intensive support through the SSoS coaching program.

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;
- 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 successful statewide assessments implemented in 2015;
- Providing adequate support for Priority and Focus schools;
- Providing predictable and established support to school and district improvement efforts;
- The development of policies and procedures to incorporate sustainable school and district improvement is a complex undertaking. Districts will continue to seek assistance from the department for technical assistance; as well as, training and support for their educators on school improvement strategies; and,
- Implement second phase of school accountability regulations which address progress on meeting Annual Measurable Objective (AMO) targets from year one to year two.

Significant Changes in Results to be Delivered in FY2017

- Continued 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; and,
- Continue to sponsor professional development for the implementation of the content standards

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

Contact Information
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State System of Support Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		497,230
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		200,328
			<i>Less 1.80% Vacancy Factor</i>		(12,558)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		685,000

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	3	0	3
Project Coordinator	0	1	0	0	1
Totals	0	1	5	0	6

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	843.3	811.7	811.7	685.0	685.0	0.0	0.0%
72000 Travel	88.3	51.4	51.4	102.1	102.1	0.0	0.0%
73000 Services	1,008.4	1,099.8	1,099.8	1,099.8	1,099.8	0.0	0.0%
74000 Commodities	5.3	13.5	13.5	29.5	29.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17.2	0.0	0.0	60.0	60.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
Unrestricted General (UGF)	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	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	7	7	7	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: 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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,976.4										
Subtotal		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Education Spec II (05-1811) to Student and School Achievement to Support Career and Technical Education Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

PCN 05-1811, the State System of Support science specialist, has been moved to the federal Career and Technical Education (CTE) team.

Within the Student and School Achievement component, this position works as a member of the state's CTE team to provide state level program leadership and to administer a portion of the federally-funded CTE grant programs. This position helps district and university staff build and improve local career and technical education programs and will help move the department's statewide CTE plan forward by coordinating with the Department of Labor and Workforce Development and the University of Alaska system.

Upon review of statewide needs and budgets, the science duties assigned to 05-1811 have been re-assigned to 05-1810, the current math specialist. The 05-1810 incumbent maintains the expertise required to fulfill both the science and math components necessary to assist school districts. The State System of Support funding used for this position will be transferred and distributed among the travel, services, commodities and grant expenditure lines to continue to provide technical support school districts.

Align Authority to Redistribute School District Technical Support Funding												
LIT		0.0	-126.7	50.7	0.0	16.0	0.0	60.0	0.0	0	0	0

A line item transfer is necessary to comply with vacancy factor guidelines and as a result of transferring a position from the State System of Support component to the Student and School Achievement component.

The redistribution of funds will continue to provide technical support to school districts, including on-site technical assistance visits, contracts for specific training, and grants to districts to attend specific trainings.

Subtotal		1,976.4	685.0	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
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***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
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										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		1,976.4	685.0	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	24F	12.0		109,428	0	0	36,602	146,030	146,030
05-1776	Education Admin II	FT	T	SS	Juneau	205	22D / E	12.0		93,669	0	0	33,807	127,476	127,476
05-1808	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		81,624	0	0	32,037	113,661	113,661
05-1809	Education Assoc II	FT	A	GP	Juneau	205	15A / B	12.0		50,146	0	0	33,974	84,120	84,120
05-1810	Education Specialist II	FT	T	GP	Juneau	205	21D / E	12.0		82,908	0	0	32,276	115,184	115,184
05-1812	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		79,455	0	0	31,632	111,087	111,087
													Total Salary Costs:	497,230	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	200,328	
													Total Pre-Vacancy:	697,558	
													Minus Vacancy Adjustment of 1.80%:	(12,558)	
													Total Post-Vacancy:	685,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	685,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	697,558	685,000	100.00%
Total PCN Funding:	697,558	685,000	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		88.3	102.1	102.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			88.3	102.1	102.1
72111	Airfare (Instate Employee)	Airfare costs for staff travel for state business	30.7	35.0	35.0
72112	Surface Transport (Instate Employee)	Transportation costs for staff travel on state business	5.4	8.0	8.0
72113	Lodging (Instate Employee)	Lodging costs for staff for travel on state business	23.6	26.6	26.6
72114	Meals & Incidentals (Instate Employee)	Meal and incidental expenses for staff travel on state business	11.7	15.0	15.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employees providing technical and consultative expertise on behalf of the agency.	1.1	1.5	1.5
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, and professional training and per diem expenses.	15.8	16.0	16.0

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,008.4	1,099.8	1,099.8
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,008.4	1,099.8	1,099.8
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	23.2	22.1	22.1
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	8.5	8.4	8.4
73026	Training/Conferences		Training or professional development for staff.	7.1	7.0	7.0
73029	Memberships		Memberships with professional organizations.	5.7	6.0	6.0
73154	Software Licensing		Costs for program annual software license fees.	4.1	5.0	5.0
73404	Cellular Phones		Charges for cellular service	1.0	1.5	1.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rental of conference / training space	10.9	11.0	11.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Office repairs / maintenance	8.4	10.0	10.0
73753	Program Mgmt/Consult		Professional services contracts with technical and consultative service providers with expertise in educational subject matter areas.	910.9	999.8	999.8
			Support for the development of interim benchmark assessments in various content areas.			
73756	Print/Copy/Graphics		Publications for school effectiveness programs.	0.5	1.5	1.5
73759	Commission Sales (Non-IA-Other Svcs)			1.2	0.0	0.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	11.2	15.0	15.0
73809	Mail	Admin	RSA with the Department of Administration for Central Mail Services chargebacks.	0.0	0.5	0.5
73812	Legal	Law	RSA to Department of Law for legal services.	0.8	1.0	1.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,008.4	1,099.8	1,099.8	
73813	Auditing	Legislative Audit	Department-wide RSA with Legislative Audit for annual audit	10.2	11.0	11.0
73815	Financial			0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			4.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		5.3	29.5	29.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			5.3	29.5	29.5
74222	Books And Educational	Books and educational materials.	0.7	7.0	7.0
74226	Equipment & Furniture	Computer and office equipment replacement	0.0	2.1	2.1
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes.	1.9	12.9	12.9
74233	Info Technology Equip	Hardware and software costs to maintain licensing agreements and to support technology upgrades.	1.6	5.5	5.5
74236	Subscriptions	Subscriptions for professional publications	1.1	2.0	2.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		17.2	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			17.2	60.0	60.0
77431	Education	Grants for school district staff to attend training / conferences	17.2	60.0	60.0

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73002	Interagency Services	Intra-dept	EED IS	23.2	22.1	22.1
73002	Interagency Services	Intra-dept	EED-ADS	8.5	8.4	8.4
73002 Interagency Services subtotal:				31.7	30.5	30.5
73806	IT-Telecommunication	Inter-dept	DOA ETS	11.2	15.0	15.0
73806 IT-Telecommunication subtotal:				11.2	15.0	15.0
73809	Mail	Inter-dept	Admin	0.0	0.5	0.5
73809 Mail subtotal:				0.0	0.5	0.5
73812	Legal	Inter-dept	Law	0.8	1.0	1.0
73812 Legal subtotal:				0.8	1.0	1.0
73813	Auditing	Inter-dept	Legislative Audit	10.2	11.0	11.0
73813 Auditing subtotal:				10.2	11.0	11.0
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		4.1	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				4.1	0.0	0.0
State System of Support total:				58.6	58.0	58.0
Grand Total:				58.6	58.0	58.0

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 2015

- 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 FY2017

- The Alaska Statewide Mentoring Program research team will continue to refine teacher data and adjust the program as supported by this research; and,
- The lack of coaching support for new principals and superintendents impedes their ability to quickly develop an understanding of issues and key components related to the school accountability system, which is necessary knowledge to improve the performance in schools.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	2,300.0	1,500.0	1,500.0	1,500.0	1,500.0	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	2,300.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,300.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1226High Ed (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	2,300.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
1226 High Ed		500.0										
	Subtotal	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	1,500.0	0.0	0.0	1,500.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			2,300.0	1,500.0	1,500.0
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				2,300.0	1,500.0	1,500.0
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, to assist in ongoing annual mentor and coach training, and to conduct annual program evaluation and research activities; actual costs for mentors' 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, including New Teacher Center required training supplies; communication, printing, copying, fax 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.	513.3	400.0	400.0
73753	Program Mgmt/Consult		Contracts with teacher mentors to assist school districts with activities designed to increase teacher retention and student achievement	1,786.7	1,100.0	1,100.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	Inter-dept	Univ	513.3	400.0	400.0
73002 Interagency Services subtotal:				513.3	400.0	400.0
Statewide Mentoring Program total:				513.3	400.0	400.0
Grand Total:				513.3	400.0	400.0

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 2015

- 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 FY2017

- 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

Contact Information

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Teacher Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	323,115
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	177,659
			<i>Less 0.01% Vacancy Factor</i>	(74)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	500,700

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 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 (1240)
RDU: Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	475.0	487.8	487.8	487.8	500.7	12.9	2.6%
72000 Travel	11.1	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	227.2	398.4	398.4	398.4	385.5	-12.9	-3.2%
74000 Commodities	3.3	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	716.6	930.3	930.3	930.3	930.3	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	716.4	913.7	913.7	913.7	913.7	0.0	0.0%
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)	716.4	913.7	913.7	913.7	913.7	0.0	0.0%
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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		913.7										
1007 I/A Rcpts		16.4										
Subtotal		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	12.9	0.0	-12.9	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		930.3	500.7	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	17E / F	12.0		66,420	0	0	39,543	105,963	212
05-1404	Education Prog Assistant	FT	A	GP	Juneau	205	12G / J	12.0		49,577	0	0	33,779	83,356	0
05-1592	Education Admin II	FT	T	SS	Juneau	405	22K / L	12.0		105,996	0	0	36,106	142,102	0
05-1732	Education Prog Assistant	FT	A	GP	Juneau	205	12G / J	12.0		49,919	0	0	33,896	83,815	0
05-1801	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		51,203	0	0	34,335	85,538	0
Total													Total Salary Costs:	323,115	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	177,659	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	500,774	
													Minus Vacancy Adjustment of 0.01%:	(74)	
													Total Post-Vacancy:	500,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	500,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	212	212	0.04%
1005 General Fund/Program Receipts	500,562	500,488	99.96%
Total PCN Funding:	500,774	500,700	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: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		11.1	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			11.1	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.	3.5	6.0	6.0
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	1.1	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	3.5	5.5	5.5
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	1.3	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Non-employee travel	1.7	2.0	2.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, professional training and per diem expenses.	0.0	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			227.2	398.4	385.5
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				227.2	398.4	385.5
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight	0.0	0.5	0.5
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	19.0	19.4	19.7
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	16.3	16.6	16.6
73026	Training/Conferences		Training or professional development for staff.	0.0	5.0	4.7
73029	Memberships		Professional memberships for department staff to access education organizations.	51.5	65.0	65.0
73051	Accounting/Auditing		Credit card processing fees.	11.1	10.0	10.0
73154	Software Licensing		Software licensing to support teacher certification systems.	1.1	10.0	10.0
73226	Freight		Freight, postage and courier services	0.9	1.5	1.5
73401	Long Distance		Long distance telephone charges.	0.0	1.5	1.5
73528	Disposal			0.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.6	0.0	0.0
73753	Program Mgmt/Consult		Database design, upgrades and maintenance. Service delivery and system maintenance.	1.7	73.9	61.0
73756	Print/Copy/Graphics		Printing and binding, advertising, and legal notices.	6.2	10.0	10.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	8.3	15.0	15.0
73807	Storage			0.2	0.0	0.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services.	7.2	10.0	10.0
73812	Legal	Law	RSA to Department of Law for legal services.	27.8	40.0	40.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			227.2	398.4	385.5
73815	Financial		0.4	0.0	0.0
73827	Safety (IA Svcs)	Records and ID RSA to Public Safety for fingerprinting and background searches.	74.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		3.3	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			3.3	10.0	10.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes for licensure mailings.	1.4	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.	1.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	15.1	15.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	16.4	16.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	716.4	913.7	913.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		5113260	11100	716.4	913.7	913.7
	Current teacher certification fees:						
	Initial/Renewal \$200.0						
	Fingerprint/Background Checks \$60.00						

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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73002	Interagency Services	Executive administrative oversight	Intra-dept	EED - Exec Admin	0.0	0.5	0.5
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	19.0	19.4	19.7
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	16.3	16.6	16.6
				73002 Interagency Services subtotal:	35.3	36.5	36.8
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	8.3	15.0	15.0
				73806 IT-Telecommunication subtotal:	8.3	15.0	15.0
73807	Storage		Inter-dept		0.2	0.0	0.0
				73807 Storage subtotal:	0.2	0.0	0.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	7.2	10.0	10.0
				73809 Mail subtotal:	7.2	10.0	10.0
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	27.8	40.0	40.0
				73812 Legal subtotal:	27.8	40.0	40.0
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	74.5	120.0	120.0
				73827 Safety (IA Svcs) subtotal:	74.5	120.0	120.0
				Teacher Certification total:	153.7	221.5	221.8
				Grand Total:	153.7	221.5	221.8

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
- Active Partnerships

Major Component Accomplishments in 2015

- Received reallocation funding by the United States Department of Agriculture (USDA) to support; Farm-to-School activities for districts and child care programs statewide;
- Successfully implemented the Community Eligibility Provision which provides free meals at districts without application requirements. This resulted in a 20% growth statewide in the SBP and 6% in the NSLP
- 94% of Alaska districts were able to certify menu compliance with the USDA nutritional standards; and,
- 29% growth in SFSP participation across Alaska.

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 FY2017

- USDA's implementation of professional standards for all school nutrition staff for hiring and annual continuing education requirements;
- Received USDA grant funding to support professional standards for school districts, training in Smarter Lunchroom Techniques, sub-grants to agencies for local food activities, and technology improvements to the direct certification system 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 districts with a nutrient analysis of school meals served; and,
- Regulation changes improving the nutritional standards for meals served in child care agencies and Head Start organizations will increase training and technical assistance needs.

Statutory and Regulatory Authority

AS 14.50.010-.080
42 USC 1751 - 1769
7CFR 210, 220, 225, 226, 245, 250, 251

Contact Information

Contact Information

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Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	10	10	Annual Salaries	629,682
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	382,662
			<i>Less 0.17% Vacancy Factor</i>	<i>(1,744)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,010,600

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 (1955)
RDU: Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	991.4	970.6	970.6	970.6	1,010.6	40.0	4.1%
72000 Travel	105.3	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	1,825.6	1,346.7	1,346.7	1,346.7	1,306.7	-40.0	-3.0%
74000 Commodities	36.6	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	58,761.1	50,432.7	50,432.7	50,432.7	61,432.7	11,000.0	21.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,720.0	52,809.7	52,809.7	52,809.7	63,809.7	11,000.0	20.8%
Fund Sources:							
1002Fed Rcpts (Fed)	61,310.0	52,325.2	52,325.2	52,325.2	63,325.2	11,000.0	21.0%
1003G/F Match (UGF)	69.3	70.7	70.7	70.7	70.7	0.0	0.0%
1004Gen Fund (UGF)	32.5	33.2	33.2	33.2	33.2	0.0	0.0%
1014Donat Comm (Fed)	308.2	380.6	380.6	380.6	380.6	0.0	0.0%
Unrestricted General (UGF)	101.8	103.9	103.9	103.9	103.9	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	61,618.2	52,705.8	52,705.8	52,705.8	63,705.8	11,000.0	20.9%
Positions:							
Permanent Full Time	9	10	10	10	10	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: 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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
1002 Fed Rcpts		52,325.2										
1003 G/F Match		70.7										
1004 Gen Fund		33.2										
1014 Donat Comm		380.6										
Subtotal		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	40.0	0.0	-40.0	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.												
Additional Federal Receipts for Child Nutrition Programs												
Inc		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1002 Fed Rcpts		11,000.0										

The Division of Child Nutrition Services (CNS) has experienced significant program growth in the National School Lunch Program, School Breakfast Program and Summer Food Service Program, as well as standard growth in remaining programs. Additional federal receipt authorization is needed for acceptance of the anticipated increase in United States Department of Agriculture (USDA) grant funds. This additional authorization will allow the Department of Education & Early Development to continue to meet the Child Nutrition Program's obligations for FY2017 and future years.

The USDA Federal Nutrition Services Block Grant is administrative and operational funding for program operators of the National School Lunch Program, Child and Adult Care Food Program (CACFP) and Summer Food Service Program; CACFP Sponsor Administrative funding, which provides oversight funds to sponsors of Family Day Care Home Providers; CACFP Cash-in-Lieu, which is funding provided to Child and Adult Care programs electing additional funds instead of USDA commodity foods; State Administrative Expense (SAE) which is the general operating funds for the state agency and makes up approximately 1.5% of the overall budget; The Emergency Food Assistance Program (TEFAP), which provides funds to food banks for the administration, operation, and distribution of USDA foods for food pantries and emergency feeding operators; the Fresh Fruit and Vegetable Program (FFVP) which provides competitive grant funding for fresh produce for snacks at low-income school districts; and other USDA grants.

The current budget appropriation is \$52,325.2 federal receipts, \$33.2 UGF and supports 10 positions.

The change is unanticipated primarily due to unexpected growth in the child nutrition programs. This growth, approximately 17%, is largely within the Anchorage School District. This growth is expected to continue through 2017.

Without this additional authority, the department would not be able to accept the grant or provide reimbursements to Alaska school districts and other agencies for food and nutrition programs.

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		NP
										PFT	PPT	
Affected services and recipients include statewide food service programs that provide meals to economically disadvantaged Alaskans.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.5										
1004 Gen Fund		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
1004 Gen Fund		-0.7										
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												
Totals		63,809.7	1,010.6	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	22J	12.0		100,320	0	0	50,667	150,987	48,814
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		73,446	0	0	41,947	115,393	32,856
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18E / F	12.0		74,267	0	0	41,752	116,019	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	405	12M / N	12.0		57,613	0	0	36,529	94,142	0
05-1651	Program Coordinator I	FT	A	GP	Juneau	405	18K / L	12.0		80,483	0	0	44,355	124,838	19,904
05-1734	Education Prog Assistant	FT	A	GP	Juneau	205	12E / F	12.0		46,278	0	0	32,650	78,928	0
05-1738	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		56,919	0	0	36,291	93,210	0
05-2300	Office Assistant I	FT	A	GP	Juneau	205	8J	12.0		39,372	0	0	30,287	69,659	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		43,890	0	0	31,833	75,723	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		57,094	0	0	36,351	93,445	0

Total Positions				Total Salary Costs:	629,682
Full Time Positions:	10	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	382,662
Positions in Component:	10		0	Total Pre-Vacancy:	1,012,344
				Minus Vacancy Adjustment of 0.17%:	(1,744)
				Total Post-Vacancy:	1,010,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,010,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	707,720	706,500	69.91%
1003 General Fund Match	68,718	68,600	6.79%
1004 General Fund Receipts	32,856	32,800	3.25%
1014 Donated Commodity/Handling Fee Account	203,050	202,700	20.06%
Total PCN Funding:	1,012,344	1,010,600	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		105.3	44.7	44.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			105.3	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.	31.1	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.	18.3	8.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	11.4	9.0	9.0
72120	Nonemployee Travel (Instate Travel)	Instate travel related expenses for non-employees traveling on behalf of the department.	2.5	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.	13.9	4.0	4.0
72412	Surface Transport (Out of state	Rental car charges and other surface transportation	0.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			105.3	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.	13.7	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	5.7	1.0	1.0
72420	Nonemployee Travel (Out of state Emp)		1.6	0.0	0.0
72930	Cash Advance Fee	Bank fees for cash advance posted on travel credit card.	0.3	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,825.6	1,346.7	1,306.7
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,825.6	1,346.7	1,306.7
73002	Interagency Services	ESS - IS	RSA to Information Services for technical support.	28.7	29.5	30.1
73002	Interagency Services	ESS-ADS	RSA to Education Support Services for administrative support.	33.0	33.6	33.6
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight services.	0.0	0.0	1.1
73026	Training/Conferences		Conference registration and membership dues. Food commodities computer network fees.	12.7	8.0	6.9
73029	Memberships		Professional memberships for department staff to access education organizations.	0.9	0.9	0.1
73051	Accounting/Auditing		Professional audit services required under this program.	23.2	20.0	20.0
73154	Software Licensing		Computer software licensing.	1.0	1.0	1.0
73226	Freight		Freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies.	1,341.4	1,000.0	1,000.0
73650	Struc/Instruct/Land			3.4	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)			1.6	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.	343.6	220.4	194.0
73756	Print/Copy/Graphics		Duplicating and printing.	15.8	20.0	7.4
73759	Commission Sales (Non-IA-Other Svcs)			1.3	0.8	0.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	0.6	1.0	1.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,825.6	1,346.7	1,306.7
73807	Storage		0.3	0.0	0.0
73809	Mail	Central Mail	6.3	6.5	6.5
73812	Legal	Law	11.0	5.0	5.0
73815	Financial		0.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		36.6	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			36.6	15.0	15.0
74222	Books And Educational	Reference books and educational materials.	0.5	5.5	5.5
74226	Equipment & Furniture	Office furniture and equipment replacement.	23.3	1.0	1.0
74229	Business Supplies	Consumable office supplies and educational supplies to be used in training workshops.	7.0	5.5	5.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies.	5.2	2.5	2.5
74481	Food Supplies	Purchase of food items for public meetings or conferences.	0.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		58,761.1	50,432.7	61,432.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			58,761.1	50,432.7	61,432.7
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.	57,567.1	48,894.3	59,916.1
77438	State Agency Grants	Agricultural Development RSA to the Department of Natural Resources to support a .5 FTE in administration of Farm-to-School, Child Care and summer food activities; to support .25 FTE in the administration of Farm-to-Summer meal sites to include schools, child care centers, and summer food programs through sub-grants.	0.0	138.4	61.6
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.	479.2	600.0	625.0
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.	344.8	400.0	415.0
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.	370.0	400.0	415.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				61,310.0	52,325.2	63,325.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		05113118	11100	61,310.0	52,325.2	63,325.2
	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51120	Donated Comm./Handl. Fee Acct				308.2	380.6	380.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51120	Donate Commodity Fee Transportation fees collected in support of commodities donated to local school food authorities		05113240	11120	308.2	380.6	380.6

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	ESS - IS	28.7	29.5	30.1
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	ESS-ADS	33.0	33.6	33.6
73002	Interagency Services	RSA to Executive Administration for oversight services.	Intra-dept	EED-Executive Admin	0.0	0.0	1.1
73002 Interagency Services subtotal:					61.7	63.1	64.8
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	0.6	1.0	1.0
73806 IT-Telecommunication subtotal:					0.6	1.0	1.0
73807	Storage		Inter-dept		0.3	0.0	0.0
73807 Storage subtotal:					0.3	0.0	0.0
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	6.3	6.5	6.5
73809 Mail subtotal:					6.3	6.5	6.5
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	11.0	5.0	5.0
73812 Legal subtotal:					11.0	5.0	5.0
73815	Financial		Inter-dept		0.8	0.0	0.0
73815 Financial subtotal:					0.8	0.0	0.0
77438	State Agency Grants	RSA to the Department of Natural Resources to support a .5 FTE in administration of Farm-to-School, Child Care and summer food activities; to support .25 FTE in the administration of Farm-to-Summer meal sites to include schools, child care centers, and summer food programs through sub-grants.	Inter-dept	Agricultural Development	0.0	138.4	61.6
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	479.2	600.0	625.0
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	344.8	400.0	415.0
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	370.0	400.0	415.0
77438 State Agency Grants subtotal:					1,194.0	1,538.4	1,516.6
Child Nutrition total:					1,274.7	1,614.0	1,593.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Grand Total:				1,274.7	1,614.0	1,593.9

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 Alaska children

Core Services

- Federal program funding and compliance
- Active partnerships

Major Component Accomplishments in 2015

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;
- Refining state standards and assessments, and aligning the Early Learning Guidelines to the new K-12 English Language Arts and Mathematics standards; and,
- The reductions in pre-kindergarten services are the result of a program that serves few students because it has never grown from the original pilot. While the program has results that demonstrate a difference in student achievement, without full expansion the services only support a limited number of students in the state and therefore are not able to improve the achievement that would be realized if the program were implemented at full scale

Significant Changes in Results to be Delivered in FY2017

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 implementation of Alaska's Early Learning Guidelines core documents, training development, secondary document development, and local and regional training.
- Parents as Teachers and Best Beginnings grants are no longer part of the department's budget

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	227,147
Full-time	3	3	Premium Pay	0
Part-time	0	0	Annual Benefits	98,993
Nonpermanent	0	0	<i>Less 0.01% Vacancy Factor</i>	(40)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	326,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin I	0	0	1	0	1
Education Prog Assistant	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Totals	0	0	3	0	3

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	341.4	367.8	367.8	333.6	326.1	-7.5	-2.2%
72000 Travel	22.9	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	146.8	260.3	260.3	235.8	243.3	7.5	3.2%
74000 Commodities	51.9	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	8,706.7	8,190.3	7,990.3	8,049.0	7,229.0	-820.0	-10.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,269.7	8,870.9	8,670.9	8,670.9	7,850.9	-820.0	-9.5%
Fund Sources:							
1002Fed Rcpts (Fed)	85.0	278.5	278.5	278.5	278.5	0.0	0.0%
1004Gen Fund (UGF)	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	-820.0	-9.8%
Unrestricted General (UGF)	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	-820.0	-9.8%
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	85.0	278.5	278.5	278.5	278.5	0.0	0.0%
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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		8,870.9	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
1002 Fed Rcpts		278.5										
1004 Gen Fund		8,592.4										
Reduce Parents As Teachers Program												
Unalloc		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Subtotal		8,670.9	367.8	37.0	260.3	15.5	0.0	7,990.3	0.0	3	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority in Allocations With Anticipated Expenditures												
LIT		0.0	-34.2	0.0	-24.5	0.0	0.0	58.7	0.0	0	0	0
Subtotal		8,670.9	333.6	37.0	235.8	15.5	0.0	8,049.0	0.0	3	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Funding for Parents as Teachers Grants												
Dec		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										

Delete funding issued for Parents as Teachers Grants. These funds are passed-through directly to Parents as Teachers participating organizations. While the funds provide support for a program that engages the pre-K community and fosters academic achievement, there is no accountability after the distribution of these grants. Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.

Delete Funding for Best Beginnings Grants

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		NP
										PFT	PPT	
1004 Gen Fund	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
Delete funding issued to Best Beginnings. These funds are passed-through directly to Best Beginnings. While the funds provide support for a program that engages the pre-K community and fosters academic achievement, there is no accountability after the distribution of this grants. Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		7,850.9	326.1	37.0	243.3	15.5	0.0	7,229.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	405	21L / M	12.0		102,450	0	0	35,921	138,371	131,453
05-1804	Education Admin I	FT	T	SS	Juneau	205	21B / C	12.0		81,897	0	0	31,612	113,509	39,728
05-2329	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		42,800	0	0	31,460	74,260	64,448
													Total Salary Costs:	227,147	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	98,993	
													Total Pre-Vacancy:	326,140	
													Minus Vacancy Adjustment of 0.01%:	(40)	
													Total Post-Vacancy:	326,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	326,100	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	90,511	90,500	27.75%
1004 General Fund Receipts	235,629	235,600	72.25%
Total PCN Funding:	326,140	326,100	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: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		22.9	37.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			22.9	37.0	37.0
72111	Airfare (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings	6.5	7.0	7.0
72112	Surface Transport (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings	2.8	3.0	3.0
72113	Lodging (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings	7.3	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	3.5	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.	0.2	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.	0.1	1.0	1.0
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.	0.6	3.0	3.0
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.	0.4	4.0	4.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			22.9	37.0	37.0
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.	0.1	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.	0.9	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.	0.4	1.0	1.0

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			146.8	235.8	243.3
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				146.8	235.8	243.3
73002	Interagency Services	EED-ADS	RSA to cover a portion of administrative chargeback for Administrative Services.	36.5	24.9	24.9
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight and support.	0.0	0.8	0.8
73002	Interagency Services	EED-IS	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	18.8	10.1	10.3
73026	Training/Conferences		Tuition/registration, Head Start training, and membership dues.	21.9	25.0	25.0
73029	Memberships		Fees associated with professional memberships	0.7	1.5	1.5
73154	Software Licensing			0.8	0.0	0.0
73225	Delivery Services		Express/Courier services.	0.8	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room/space rental for conferences, meetings and trainings.	0.6	1.5	1.5
73677	Office Furn & Equip(Non IA Repair/Maint)			0.0	5.0	5.0
73753	Program Mgmt/Consult		Professional services contracts.	16.0	108.0	114.8
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report; Parents as Teachers publications and reports.	0.1	0.5	0.5
73759	Commission Sales (Non-IA-Other Svcs)			0.2	0.0	0.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	2.0	4.0	4.5
73808	Building Maintenance			42.9	45.0	45.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services.	5.2	5.5	5.5
73812	Legal	Law	RSA to the Department of Law for legal services.	0.0	2.5	2.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			146.8	235.8	243.3
73815	Financial	Finance	RSA to cover federal audit compliance costs.	0.3	0.5

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		51.9	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			51.9	15.5	15.5
74222	Books And Educational	Books and other educational supplies.	49.8	13.0	13.0
74229	Business Supplies	Office, library, and data processing supplies.	0.5	2.5	2.5
74233	Info Technology Equip		1.6	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		8,706.7	8,049.0	7,229.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			8,706.7	8,049.0	7,229.0
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.	8,706.7	8,049.0	7,229.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				85.0	278.5	278.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		05113250	11100	85.0	278.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73002	Interagency Services	RSA to cover a portion of administrative chargeback for Administrative Services.	Intra-dept	EED-ADS	36.5	24.9	24.9
73002	Interagency Services	RSA to Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.8	0.8
73002	Interagency Services	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	Intra-dept	EED-IS	18.8	10.1	10.3
73002 Interagency Services subtotal:				55.3	35.8	36.0	
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	2.0	4.0	4.5
73806 IT-Telecommunication subtotal:				2.0	4.0	4.5	
73808	Building Maintenance		Inter-dept		42.9	45.0	45.0
73808 Building Maintenance subtotal:				42.9	45.0	45.0	
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	5.2	5.5	5.5
73809 Mail subtotal:				5.2	5.5	5.5	
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	RSA to cover federal audit compliance costs.	Inter-dept	Finance	0.3	0.5	0.5
73815 Financial subtotal:				0.3	0.5	0.5	
Early Learning Coordination total:				105.7	93.3	94.0	
Grand Total:				105.7	93.3	94.0	

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 2015

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 FY2017

Although data-driven results shows this program increases student achievement, and also engages the pre-K community, funding for this program will not continue in FY2017.

Statutory and Regulatory Authority

AS 14.07.020(8)
4 AAC 60.010-170

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Component Detail All Funds
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
Unrestricted General (UGF)	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-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: 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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		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 FY2016 Management Plan To FY2017 Governor *****												
Delete Funding for Pre-Kindergarten Grants												
1004 Gen Fund	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
		-2,000.0										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Delete funding for Pre-Kindergarten Grants. These funds serve a small portion of Alaska's pre-kindergarten population. While the funds provide support for a program that evidence overwhelmingly shows to increase student achievement, and also engages the pre-K community, there is not enough funding to equitably serve the pre-K population on a statewide basis. The department supports the Pre-Kindergarten Grant program but believes it should be administered at a statewide level. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,971.5	2,000.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,971.5	2,000.0	0.0
77431	Education		1,971.5	2,000.0	0.0

Component: Unallocated Appropriation

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Unallocated Appropriation (3004)
RDU: Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	-200.0	0.0	0.0	-329.8	-329.8	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	-200.0	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	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	-400.0	0.0	0.0	-329.8	-329.8	-100.0%
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-13.3	-13.3	-100.0%
1004Gen Fund (UGF)	0.0	-400.0	0.0	0.0	-316.5	-316.5	-100.0%
Unrestricted General (UGF)	0.0	-400.0	0.0	0.0	-329.8	-329.8	-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: Unallocated Appropriation (3004)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Reduction												
1004 Gen Fund	Unalloc	400.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate reduction to Student and School Achievement personal services and services line items.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
1003 G/F Match	SalAdj	-13.3	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.5										
Administrative Services (157) = 26.8 AK State Council on the Arts (192) = 13.7 Archives (977) = 25.0 Child Nutrition (1955) = 18.2 Early Learning Coordination (2912) = 7.8 Executive Administration (2736) = 14.8 Information Services (2148) = 19.7 Library Operations (208) = 77.1 Mt. Edgecumbe Boarding School (1060) = 34.5 Museum Operations (210) = 34.3 Professional Teaching Practice (190) = 4.4 Program Admin & Operations (2738) = 235.9 School Finance & Facilities (2737) = 38.6 State Facilities Maintenance (2346) = 2.9 State System of Support (2977) = 14.5 Student and School Achievement (2796) = 150.8 Teacher Certification (1240) = 10.0												
Totals		-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 2015

See individual component level accomplishments.

Key RDU Challenges

See individual component level Key Component Challenges.

Significant Changes in Results to be Delivered in FY2017

See individual component level changes in results to be delivered in FY2017

Contact Information

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**Commissions and Boards
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	270.7	0.0	0.0	270.7	303.9	0.0	0.0	303.9	303.9	0.0	0.0	303.9
AK State Council on the Arts	805.3	488.2	637.2	1,930.7	740.5	458.6	805.0	2,004.1	740.5	1,258.6	805.0	2,804.1
Totals	1,076.0	488.2	637.2	2,201.4	1,044.4	458.6	805.0	2,308.0	1,044.4	1,258.6	805.0	3,108.0

Commissions and Boards
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	734.0	310.4	458.6	805.0	2,308.0
Proposed budget increases:					
-AK State Council on the Arts	0.0	0.0	800.0	0.0	800.0
FY2017 Governor	734.0	310.4	1,258.6	805.0	3,108.0

Component: Professional Teaching Practices Commission

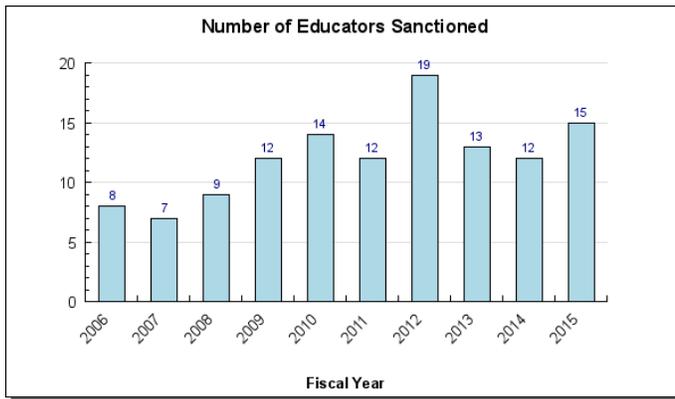
Contribution to Department's Mission

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>.)



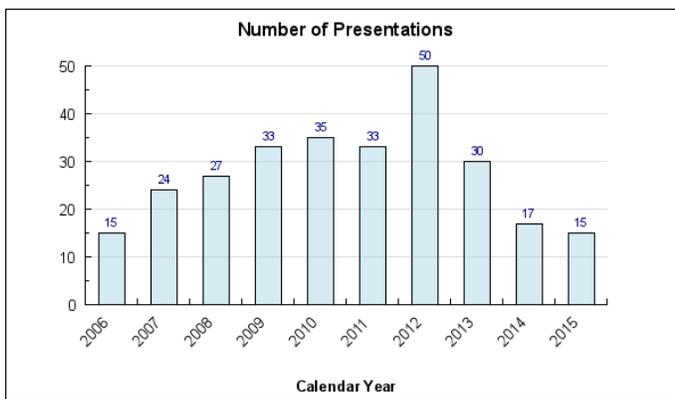
Core Services

- Promote adherence to the Code of Ethics by certified educators
- Investigate properly filed complaints against certified educators

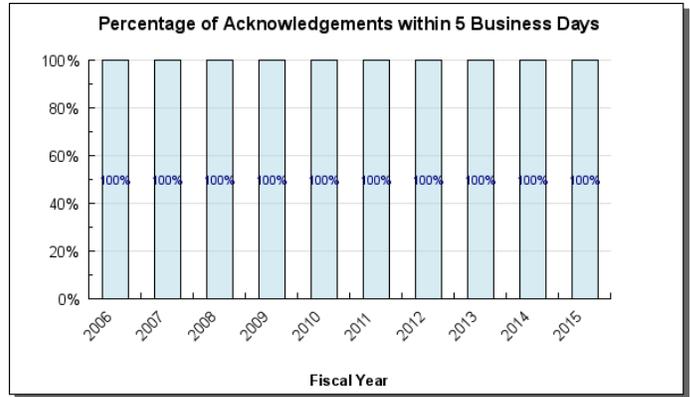
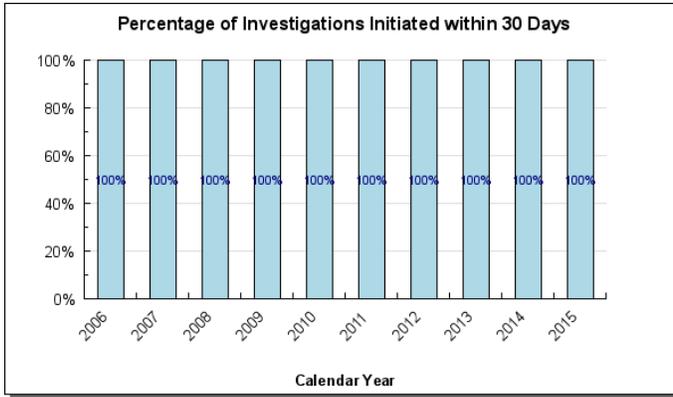
Measures by Core Service

(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 2015

- Completed 87 investigations of complaints against educators;
- Disciplined 15 educators through warning, reprimand, surrender, suspension, revocation or recommendation for denial of licensure;
- Reviewed 169 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, educator ethics, and the role of the Commission to pre-service teacher candidates at the University of Alaska Anchorage, the University of Alaska Fairbanks, the University of Alaska Southeast, and Alaska Pacific University' as well as to University of Alaska administrative interns; and,
- Executive Director's activities included coordinating the Alaska Teacher of the Year Program and attending the national Professional Practices Institute.

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 and 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 FY2017

There are no significant changes in results to be delivered in FY2017.

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

Contact Information

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Professional Teaching Practices Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	144,393
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	82,419
			<i>Less 2.96% Vacancy Factor</i>	(6,712)
			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 (190)
RDU: Commissions and Boards (61)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	211.3	220.1	220.1	220.1	220.1	0.0	0.0%
72000 Travel	12.1	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	46.4	64.5	64.5	64.5	64.5	0.0	0.0%
74000 Commodities	0.9	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	270.7	303.9	303.9	303.9	303.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	270.7	4.4	4.4	4.4	4.4	0.0	0.0%
1005GF/Prgm (DGF)	0.0	299.5	299.5	299.5	299.5	0.0	0.0%
Unrestricted General (UGF)	270.7	4.4	4.4	4.4	4.4	0.0	0.0%
Designated General (DGF)	0.0	299.5	299.5	299.5	299.5	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	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		4.4										
1005 GF/Prgm		299.5										
Subtotal		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
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: FY2017 Governor (12995)
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	24D / E	12.0		99,936	0	0	50,392	150,328	0
05-1704	Secretary	FT	A	GP	Anchorage	200	11G / J	12.0		44,457	0	0	32,027	76,484	4,497
													Total Salary Costs:	144,393	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	82,419	
													Total Pre-Vacancy:	226,812	
													Minus Vacancy Adjustment of 2.96%:	(6,712)	
													Total Post-Vacancy:	220,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	220,100	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,497	4,364	1.98%
1005 General Fund/Program Receipts	222,315	215,736	98.02%
Total PCN Funding:	226,812	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		12.1	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.1	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.	0.3	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.	0.0	0.2	0.2
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	0.0	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.	2.7	3.2	3.2
72123	Lodging (Instate Nonemployee)	Lodging expenses for staff and commission members on state business.	2.3	2.5	2.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for staff and commission members on state business.	1.5	2.0	2.0
72125	Taxable Per Diem (Instate Nonemployee)		0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual travel expenses for non-employees/commission members on state business.	2.1	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.	0.4	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	0.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.1	16.7	16.7
		business.			
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	0.2	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.	1.5	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			46.4	64.5	64.5
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				46.4	64.5	64.5
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative services.	3.6	3.7	3.7
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight and support.	0.0	2.5	2.5
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	4.4	4.6	4.7
73026	Training/Conferences		Professional development training and conferences.	1.2	2.0	2.0
73154	Software Licensing		Computer software licensing.	0.2	0.5	0.5
73228	Postage		Postage charges, delivery and courier services.	2.6	3.0	3.0
73401	Long Distance		Phone, teleconference, and FAX charges.	0.2	2.0	2.0
73756	Print/Copy/Graphics			0.5	0.0	0.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	4.5	5.2	5.1
73812	Legal	Law	RSA to Department of Law for legal services.	27.2	30.0	30.0
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.	1.8	11.0	11.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.9	2.6	2.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.9	2.6	2.6
74229	Business Supplies	Consumable office supplies; paper, pens, envelopes, etc.	0.8	2.6	2.6
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0

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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73002	Interagency Services	RSA to Education Support Services for administrative services.	Intra-dept	EED-ADS	3.6	3.7	3.7
73002	Interagency Services	RSA to Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	2.5	2.5
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	4.4	4.6	4.7
73002 Interagency Services subtotal:					8.0	10.8	10.9
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	4.5	5.2	5.1
73806 IT-Telecommunication subtotal:					4.5	5.2	5.1
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	27.2	30.0	30.0
73812 Legal subtotal:					27.2	30.0	30.0
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	1.8	11.0	11.0
73821 Hearing/Mediation (IA Svcs) subtotal:					1.8	11.0	11.0
Professional Teaching Practices Commission total:					41.7	57.0	57.0
Grand Total:					41.7	57.0	57.0

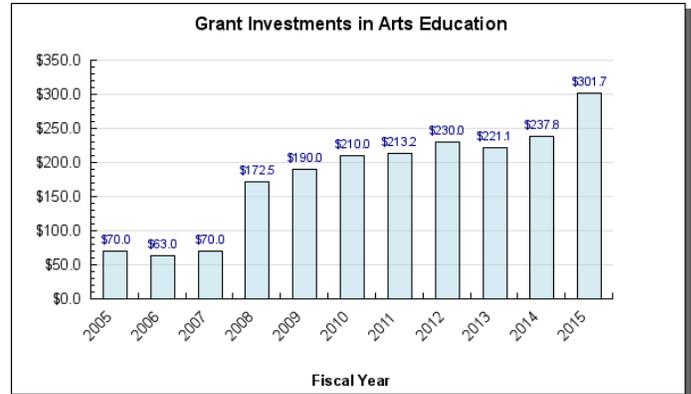
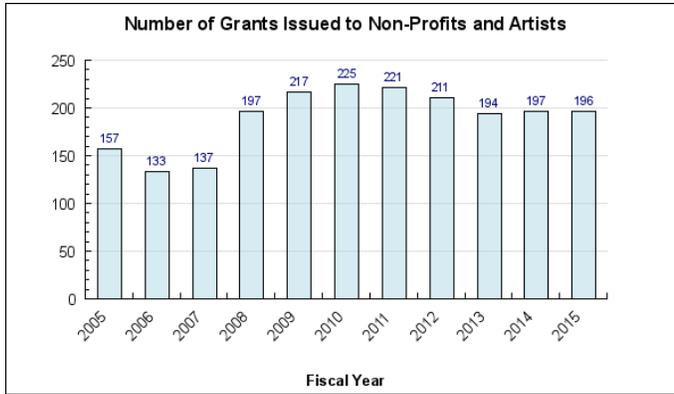
Component: Alaska State Council on the Arts

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>.)



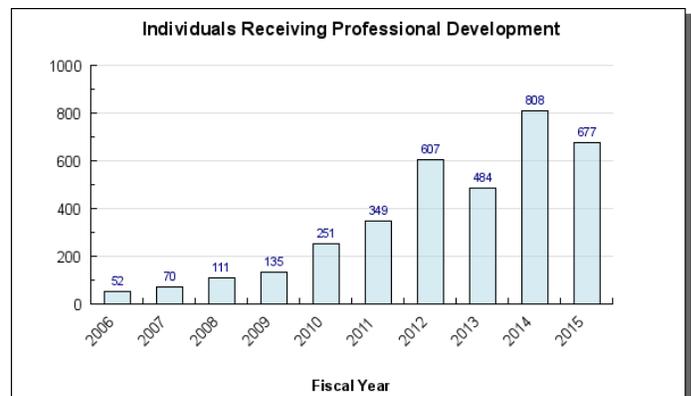
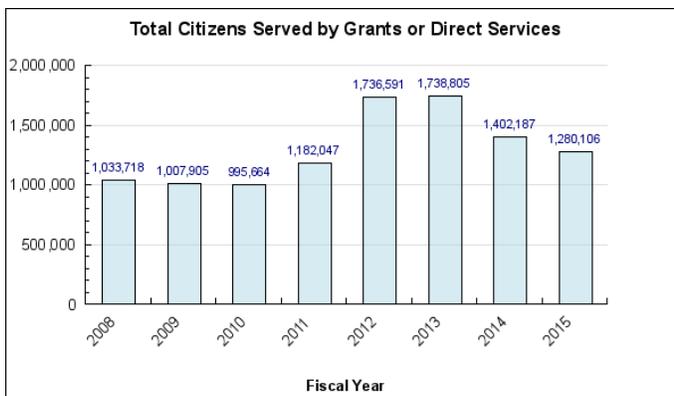
Core Services

- Provide support to enable Alaskan citizens to participate in the arts
- Provide support to enable Alaskan students to receive arts education

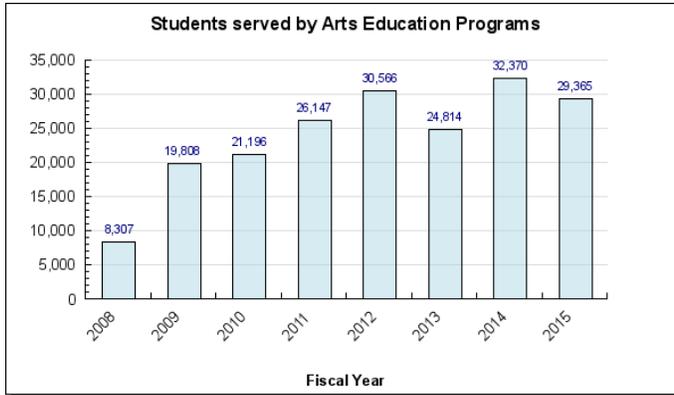
Measures by Core Service

(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 2015

Strategic Planning

In 2015, the Alaska State Council on the Arts (ASCA) completed a multi-year strategic planning process that consisted primarily of: 1) Statewide research on developing an Alaska Cultural Trust, 2) Ongoing community, board and advisory committee meetings, surveys and evaluations, 3) A statewide convening of education and cross-sector leaders to inform ASCA's role in Arts Education, and 4) ASCA participation in the EmcArts New Pathways | Alaska program.

Alaska Cultural Trust planning: ASCA conducted extensive planning for the development of an Alaskan cultural trust. Through an RFP process, the Western States Arts Federation (WESTAF) was hired to conduct the research. The research included one-on-one interviews, focus groups and a convening of over forty statewide leaders who participated in a World Cafe process to explore and prioritize the strategic vision for the Cultural Trust. This extensive and in-depth process engaged civic leaders, heads of many organizations and public departments from a variety of sectors.

Ongoing evaluations: Community meetings were held in Anchorage, Fairbanks, Juneau, Ketchikan, Kodiak, Seward, Nome and Homer. These meetings provided a more informal way for ASCA to interact with the communities and learn about the specific needs and issues happening on the ground. The full ASCA board participated in a strategic planning session with Dennis McMillian, CEO of The Foraker Group at its 2015 annual meeting. A variety of surveys were conducted, including: 1) a survey of arts organizations and ASCA grantees, inquiring about the perceived value of ASCA programs and services, as well as gaps in service and ways ASCA can improve; 2) a survey of artists who participate in ASCA's Silver Hand program, an Alaska Native authentication program that verifies their goods are handcrafted by Alaska Native artisans using locally sourced materials; and, 3) ongoing surveys that evaluate convenings, meetings and panels, which are used to continually refine processes and programs.

Arts Education planning: ASCA has been an intermediary grantmaker for arts education funds from the Rasmuson Foundation since 2004. In 2014, ASCA was approached by the Margaret A Cargill Foundation (MACF), who wanted to work with ASCA on a 10-year initiative for arts education teacher preparedness. At the end of the first year of planning for the Kodiak-based project that ASCA was managing, ASCA held a statewide planning session to explore ways in which ASCA may strategically use its role as an intermediary funder to develop a collective impact approach to our arts education portfolio. This planning session was designed to be the first of numerous conversations about developing a long-range plan for ASCA's role as an intermediary in support of arts education in Alaska.

EmcArts New Pathways | Alaska: The most formal and structured part of the planning process was through this initiative, funded by the Rasmuson Foundation in partnership with The Foraker Group and ASCA. Ten Alaskan arts organizations applied and were selected to participate in the program provided by EmcArts, a national organization that provides professional development programs to strengthen adaptive capacity and innovation in the arts sector. ASCA participated as the 11th member of the cohort, the goal being that ASCA would participate as a member but also observe the challenges and lessons of the other organizations. The dual lens with which ASCA approached this program helped the agency to think about the needs of the sector and how ASCA might best offer support to

organizations through adaptive capacity and leadership. The cross-sector leaders who participated in ASCA's group made up ASCA's strategic planning task force: a school district superintendent, a state Economic Development Commissioner, artists, Alaska Native leaders, ASCA staff and board.

There were a number of resounding themes that came through consistently during the various planning activities. First is the importance of *place* in Alaska and how the arts help illuminate who we are as Alaskans. Presumably because of our strong Alaska Native culture, many people talked about how art is like air—it is in all we do. From Alaska Native craftspeople to the symphony at the women's prison, the act of expression and creativity defines many Alaskans. Accordingly, Alaska benefits from a strong culture of embedding the arts into nearly all aspects of community life. A planning survey conducted of our arts constituents identified the following priorities for ASCA to address in the next five years: 1) Promote the value of arts to Alaska's economy and quality of life, 2) Provide funding opportunities, 3) Provide leadership in shaping public policy, 4) Facilitate new collaborations to support the arts; and, 5) Nurture creativity through arts education. These survey findings are consistent with the feedback heard throughout the planning process.

New and strengthened partnerships

- ASCA is increasingly called upon to consult on how to bring the arts into a variety of non-arts programs or initiatives. For example: this year, for the first time, the U.S. Capitol Christmas Tree, 80 smaller trees and around 5,000 ornaments will be traveling from Alaska to Washington, DC. ASCA participated in the project planning with the US Forest Service and Alaska Geographic, resulting in 10 Alaska artists being commissioned to create custom ornaments, as well as a template for citizens to create their own ornaments, based on the artist's designs. ASCA has done similar partnerships with the State Parks, the early childhood development organization *thread*, and partnered with the state Department of Commerce, Community and Economic Development to place artwork into a "Made in Alaska" home at the Alaska Home Show.
- ASCA has provided artistic programming for statewide conferences, such as Foraker's 2015 Leadership Conference and the Alaska Travel Industry Association's 2015 Annual Convention. This is a unique way to highlight Alaskan artists and help them expand their markets and Alaska's creative economy.
- Since 2013, ASCA has been building a strong relationship with the Alaska Travel Industry Association (ATIA). In 2013 ASCA sponsored a cultural tourism keynote given by the Director of Cultural & Heritage Tourism at the Pennsylvania Tourism Office. In 2014, ASCA introduced an Arts and Cultural Tourism resolution at their Policy Summit, which was approved by their board in December 2014. In October 2015, ASCA partnered to convene a Cultural Tourism Summit as part of their convention. The summit resulted in the creation of an Arts and Cultural Tourism Chapter of ATIA. This ongoing partnership has been successful in establishing a concrete framework to utilize the arts as an effective tourism strategy.
- The Anchorage Economic Development Corporation (AEDC) is another strong partner with ASCA. Their Live Work Play initiative has a Creative Placemaking (CP) area of focus, and the director of ASCA serves as its co-chair. This initiative is a multi-sector approach to making Anchorage the #1 city to Live Work and Play by 2025. Anchorage does not have a local arts agency (LAA)—one of the few communities in Alaska without one—so the AEDC CP committee and ASCA are working to implement a LAA that is innovative and dynamic, positioned squarely at the nexus of the economic and community development. The project has received financial support from the city and the mayor supports the creation of this public/private entity.

Percent for Art and the Contemporary Art Bank

- ASCA manages the state Percent for Art program, which includes the Contemporary Art Bank, a program created to achieve two primary goals: to expose more Alaskans to high quality work by contemporary Alaskan artists through the lending of original art to public offices throughout Alaska, and to provide support to professional artists in Alaska through the purchase of their work. In FY2015, ASCA processed 102 loans for the Contemporary Art Bank. This collection of artwork made by living Alaskan artists is available for two-year loans to state buildings and public offices.
- ASCA managed 21 public art commissions through the State of Alaska's Percent for Art contracts, and informally advised on two other projects. In addition to working with a variety of partners to manage Percent for Art commissions, ASCA also receives contract revenue from the University of Alaska system and the Anchorage Airport for the management of their public art programs. In 2014 ASCA expanded a partnership with the airport by establishing an art committee that is developing an arts and culture plan for the facility.

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 FY2017

With a new strategic plan in place, ASCA intends to also re-envision its 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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Alaska State Council on the Arts Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
			Annual Salaries		423,137
Full-time	6	6	Premium Pay		0
Part-time	0	0	Annual Benefits		245,060
Nonpermanent	0	0	<i>Less 0.04% Vacancy Factor</i>		(297)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		667,900

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 (192)
RDU: Commissions and Boards (61)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	636.2	651.4	651.4	651.4	667.9	16.5	2.5%
72000 Travel	74.4	32.6	32.6	32.6	82.6	50.0	153.4%
73000 Services	250.9	431.9	392.3	392.3	592.3	200.0	51.0%
74000 Commodities	41.2	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	928.0	938.2	897.4	897.4	1,430.9	533.5	59.4%
78000 Miscellaneous	0.0	-80.4	0.0	0.0	0.0	0.0	0.0%
Totals	1,930.7	2,004.1	2,004.1	2,004.1	2,804.1	800.0	39.9%
Fund Sources:							
1002Fed Rcpts (Fed)	637.2	805.0	805.0	805.0	805.0	0.0	0.0%
1003G/F Match (UGF)	780.0	729.1	729.1	729.1	729.1	0.0	0.0%
1004Gen Fund (UGF)	23.1	0.5	0.5	0.5	0.5	0.0	0.0%
1005GF/Prgm (DGF)	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	12.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	454.4	421.6	421.6	421.6	1,221.6	800.0	189.8%
1145AIPP Fund (Other)	21.8	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	803.1	729.6	729.6	729.6	729.6	0.0	0.0%
Designated General (DGF)	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	488.2	458.6	458.6	458.6	1,258.6	800.0	174.4%
Federal Funds	637.2	805.0	805.0	805.0	805.0	0.0	0.0%
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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
1002 Fed Rcpts		805.0										
1003 G/F Match		729.1										
1004 Gen Fund		0.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		421.6										
1145 AIPP Fund		30.0										
Reduce AK State Council on the Arts												
Unalloc		0.0	0.0	0.0	-39.6	0.0	0.0	-40.8	80.4	0	0	0
Reallocation of 10% reduction to the contractual and grant line items.												
The division is working towards reducing marketing and printing expenses in efforts to meet the FY2016 reduction goal. Grants have also been reduced in the following categories: Artist In Schools, Community Arts Development, Career Opportunity, Master Artists and Apprentice, and Workshops.												
Additionally, unexpended federal receipts have been carried-over from the prior fiscal year to help offset any shortfalls.												
Subtotal		2,004.1	651.4	32.6	392.3	20.4	10.0	897.4	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Add Statutory Designated Program Receipt Authorization to Accept External Grants												
Inc		800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig		800.0										
Add statutory designated program receipt authorization to accept additional grant funding from the Margaret. A Cargill Foundation.												
In 2014, the Margaret A. Cargill Foundation (MACF) approached the Alaska State Council on the Arts (ASCA) and issued an invitation to apply to be an intermediary grantee for an arts education grant program they were developing for Alaska. ASCA was ultimately one of a small number of Alaska-based entities that received a grant to conduct an initial planning process that identifies partners and develops a plan for increasing the number and tenure of confident, competent K-12 generalist and specialist teachers of the arts in Alaska. ASCA selected a cohort of partners in Kodiak for this project: Kodiak Island Borough School District, Kodiak College, Alutiiq Museum, and the Kodiak Arts Council. The planning process was completed in July 2015; and in late-June, ASCA submitted an application to MACF for support over the next two years to implement the plan. The subsequent grant award will be to support the first two-year term of what is currently being planned as a 10-year initiative.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
1004 Gen Fund		0.5										

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		NP
										PFT	PPT	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.4										
1004 Gen Fund		-0.5										
Cost of living adjustment for certain bargaining units: \$13.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.5												
Totals		2,804.1	667.9	82.6	592.3	20.4	10.0	1,430.9	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	18E / F	12.0		67,452	0	0	39,896	107,348	34,943
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	E00	22J / K	12.0		98,012	0	0	49,733	147,745	502
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	37,900	99,520	48,456
05-1686	Fine Arts Administrator	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,639	118,107	107,111
05-1689	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,852	0	0	30,109	68,961	46,962
05-1737	Fine Arts Administrator	FT	A	GP	Anchorage	400	18M / N	12.0		81,733	0	0	44,783	126,516	94,874

Total Positions		New	Deleted	Total Salary Costs:	423,137
Full Time Positions:	6	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	245,060
Positions in Component:	6	0	0	Total Pre-Vacancy:	668,197
				Minus Vacancy Adjustment of 0.04%:	(297)
				Total Post-Vacancy:	667,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	667,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	299,233	299,100	44.78%
1003 General Fund Match	332,347	332,200	49.74%
1004 General Fund Receipts	502	502	0.08%
1108 Statutory Designated Program Receipts	36,114	36,098	5.40%
Total PCN Funding:	668,197	667,900	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: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		74.4	32.6	82.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			74.4	32.6	82.6
72111	Airfare (Instate Employee)	Airfare charges and other surface transportation expenses for staff on state business.	9.0	4.6	10.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	3.0	1.5	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	7.5	5.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	3.3	1.5	3.0
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.	18.8	4.5	19.0
72122	Surface Transport (Instate Nonemployee)		0.2	0.0	0.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees and council members on state business.	6.7	6.0	7.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees and council members on state business.	2.2	1.0	3.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business.	3.3	1.5	4.0
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.	7.3	3.0	10.0
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures for staff on state business.	1.5	0.5	2.0
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff on state business.	7.0	2.0	8.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			74.4	32.6	82.6
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	3.3	1.0	3.8
72420	Nonemployee Travel (Out of state Emp)	Out-of-state airfare fees for non-employees and council members on state business.	1.3	0.5	1.8

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			250.9	392.3	592.3
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				250.9	392.3	592.3
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative support.	5.7	6.1	6.1
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	0.5	0.5
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	10.9	11.4	11.8
73026	Training/Conferences		Conference registration fees and tuition for training.	7.0	10.0	10.0
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.	50.4	55.0	55.0
73154	Software Licensing			0.8	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.	2.6	3.0	3.0
73228	Postage		Postage charges for mail services.	1.9	2.0	2.0
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 as the official information source on the arts in Alaska.	2.2	5.0	5.0
73452	Promotions			0.8	0.0	0.0
73528	Disposal		Disposal costs of agency materials.	0.5	1.0	1.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			250.9	392.3	592.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rentals for various arts / agency meetings.	0.7	9.0	9.0
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.	1.3	5.0	5.0
73687	Office Furn & Equip(Non IA Rental/Lease)		1.9	0.0	0.0
73753	Program Mgmt/Consult	<p>Management of the State Arts Council's statewide Artists in Schools/Arts in Education programs.</p> <p>Independent curator and coordination of the Council's Contemporary Art Bank programs/loans/special exhibitions.</p> <p>Graphic design contractor for the Council's Annual Report, grant applications and guidelines, and other publications; development of advocacy/outreach materials.</p> <p>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.</p> <p>National Endowment of the Arts - Folk Arts grant</p> <p>Margaret A Cargill Foundation Grant - Munartet Project: Through collaboration with the Alaska State Council on the Arts (ASCA), the Kodiak Island Borough School District, the University of Alaska Anchorage-Kodiak College, The Alutiiq Museum and the Kodiak Arts Council to learn more about how arts and cultural teaching and learning may strengthen the development, practice and retention of Alaska's teachers. To support the engagement of ASCA as they explore strategic planning around arts education efforts and building</p>	144.6	262.3	461.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			250.9	392.3	592.3
		teacher capacity in Alaska.			
73756		Print/Copy/Graphics Printing costs for ASCA programs including the Governor's Awards commemorative poster and hosting of reception; and other associated costs.	1.9	2.0	2.0
73757		Honorariums/Stipend Honorariums and stipends for Arts Council professional services.	1.9	2.0	2.0
73759		Commission Sales (Non-IA-Other Svcs)	1.0	0.0	0.0
73766		Transport Services	0.5	0.0	0.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	13.8	15.0	15.0
73812	Law	Legal RSA with Department of Law for legal services.	0.0	2.0	2.0
73815		Financial	0.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		41.2	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			41.2	20.4	20.4
74222	Books And Educational	Reference books and educational materials.	19.5	2.6	2.6
74226	Equipment & Furniture	Office equipment and furniture replacement.	0.2	5.0	5.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities.	7.7	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades.	3.1	2.8	2.8
74236	Subscriptions	Subscriptions to agency related publications	1.1	1.7	1.7
74481	Food Supplies	Consumable commodities for public meetings or conferences.	9.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		928.0	897.4	1,430.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			928.0	897.4	1,430.9
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.	4.0	2.0	4.0
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.	14.7	12.6	14.0
77431	Education	Community Development Grants assist small non-profit organizations develop art programs in underserved areas of the State, and/or underserved disciplines.	98.2	80.0	90.0
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual or seasonal programs.	398.4	386.3	390.0
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.	106.6	105.0	105.0
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.	4.9	3.0	4.0
77431	Education	The Arts in Education program initiative that awards grants to non-profit organizations in Alaska for the	59.9	70.0	70.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			928.0	897.4	1,430.9
		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.			
77431	Education	Arts Education New Vision Grants - Special District Arts in Education Initiative.	22.5	27.5	27.5
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.	92.3	85.0	85.0
77431	Education	Special Project grant	11.0	11.0	11.0
77431	Education	Rasmuson's Youth Cultural Heritage grant	70.0	115.0	115.0
77431	Education	Margaret A. Cargill Foundation grant	45.5	0.0	515.4

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			637.2	805.0	805.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		5114036	11100	637.2	805.0	805.0
	National Endowment of the Arts grants (NEA).						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	12.0	7.0	7.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts Governor's Art Awards.		5114037	11100	12.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				2.2	10.9	10.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Program receipts generated from the sale of a variety of publications and registration fees.		5114036	11100	2.2	10.9	10.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	454.4	421.6	1,221.6

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Funds raised through private gifts and grants and miscellaneous activities from other agencies to support art council programs.		5114036	11100	454.4	421.6	1,221.6

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51427	Art in public places	21.8	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51427	Art in Public Places Fund		5114036	11124	21.8	30.0	30.0

These receipts are collected under the authority of AS 44.27.060 Art in Public Places Fund.

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73002	Interagency Services	RSA with Education Support Services for administrative support.	Intra-dept	EED-ADS	5.7	6.1	6.1
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.5	0.5
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	10.9	11.4	11.8
73002 Interagency Services subtotal:				16.6	18.0	18.4	
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	13.8	15.0	15.0
73806 IT-Telecommunication subtotal:				13.8	15.0	15.0	
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	0.0	2.0	2.0
73812 Legal subtotal:				0.0	2.0	2.0	
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:				30.9	35.0	35.4	
Grand Total:				30.9	35.0	35.4	

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 of providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, and responsible Alaskan citizens.

Major Component Accomplishments in 2015

- Completed a revised Teacher Evaluation System as required by [4 AAC 04.200](#);
- Began implementation of "Pulse," a data warehouse system for student and school information in order to refine school and student interventions;
- 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;
- Mt. Edgecumbe High School (MEHS) student attendance rate was 96.64% for the 2014-2015 school year;
- Over \$600,000 in academic scholarships awarded to MEHS graduating seniors;
- Continued to work on a newly adopted curriculum review cycle;
- Added interventions for students experiencing academic challenges; and,
- Increased parent "ease of use" to enroll students through an electronic enrollment module and the ability to pay student fees with debit and credit cards.

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;
- Complete implementation of the data warehouse software "Pulse";
- 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;
- Increase academic progress as indicated by Alaska Measures of Progress (AMP - Statewide testing) results;
- 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 FY2017

MEHS will work towards a programmatic and operations funding 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
<p>Contact: Bill Hutton, Director Phone: (907) 966-3201 Fax: (907) 966-2442 E-mail: billh@mehs.us</p>

**Mt. Edgecumbe Boarding School
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	37	37	Annual Salaries	1,119,707
Part-time	11	11	Premium Pay	2,111,532
Nonpermanent	0	0	Annual Benefits	1,462,284
			<i>Less 2.96% Vacancy Factor</i>	<i>(138,723)</i>
			Lump Sum Premium Pay	0
Totals	48	48	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
Micro/Network Spec II	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	48	48

Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,251.6	4,554.8	4,554.8	4,554.8	4,554.8	0.0	0.0%
72000 Travel	712.8	805.9	805.9	805.9	805.9	0.0	0.0%
73000 Services	4,659.0	5,127.4	5,127.4	5,127.4	5,127.4	0.0	0.0%
74000 Commodities	710.2	293.2	293.2	293.2	293.2	0.0	0.0%
75000 Capital Outlay	235.5	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	10,569.1	10,808.3	10,808.3	10,808.3	10,808.3	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
1005GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,804.6	5,926.1	5,926.1	5,926.1	5,926.1	0.0	0.0%
1108Stat Desig (Other)	37.7	170.0	170.0	170.0	170.0	0.0	0.0%
Unrestricted General (UGF)	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
Other Funds	5,842.3	6,096.1	6,096.1	6,096.1	6,096.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	37	36	36	37	37	0	0.0%
Permanent Part Time	10	11	11	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
1004 Gen Fund		4,654.8										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,926.1										
1108 Stat Desig		170.0										
Subtotal		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Position (05-6005) from State Facilities Maintenance for Micro/Network Technical Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position has been transferred to the Mt. Edgecumbe High School (MEHS) component and re-classed to a Micro/Network Specialist. The Micro/Network Specialist duties were previously provided by a teacher who has since retired and there is a critical need to have professional network services maintained on a 12 month basis. This position provides support for the MEHS campus, between 750 and 1,000 devices, including on-site support of Smart Boards, Student Information Systems, and the reporting, collection, dissemination, and student and parent web access to student grades. As a residential boarding school, communication is necessary between staff and approximately 800 remote parents. Four hundred students must be able to communicate consistently with their parents and family. Technological communication is also imperative to ensure student and staff safety on campus in an event of an emergency.

This position was vacant within the State Facilities Maintenance component due to campus-wide facility upgrades and efficiencies resulting in the ability to transfer the position to the Mt. Edgecumbe High School component.

Subtotal		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
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***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-33.8	-30.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.8										

State Facilities Maintenance salary increases that are supported through a reimbursable services agreement with Mt. Edgecumbe Boarding School.

Cost of living adjustment for certain bargaining units: \$31.6

Year three cost of living adjustment for non-covered employees - 2.5%: \$10.0

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		NP
										PFT	PPT	
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												
	Totals	10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	12C / D	12.0		43,181	0	0	31,590	74,771	74,771
05-1788	Mntl Hlth Clinician I	PT	A	GP	Mt. Edgecumbe	205	17E / F	9.0		48,826	0	1,780	29,928	80,534	80,534
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27F	12.0		129,132	0	0	40,277	169,409	169,409
05-6005	Micro/Network Spec II	FT	A	GP	Mt. Edgecumbe	205	20F / J	12.0		87,720	0	0	46,832	134,552	134,552
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12F	9.0		35,289	0	1,434	25,177	61,900	61,900
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	405	17J / K	12.0		73,781	0	0	41,586	115,367	115,367
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11J	12.0		47,388	0	0	33,030	80,418	80,418
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	405	12K / L	12.0		53,236	0	0	35,031	88,267	88,267
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14B / C	12.0		47,712	0	0	33,141	80,853	80,853
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11G	9.0		34,128	0	1,241	24,714	60,083	60,083
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11J	9.0		35,541	0	1,333	25,229	62,103	62,103
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		31,977	0	1,999	24,237	58,213	58,213
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		30,840	0	1,926	23,823	56,589	56,589
05-6025	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17E / F	9.0		49,010	0	1,790	29,994	80,794	80,794
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13K	12.0		56,196	0	0	36,044	92,240	92,240
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		31,402	0	1,158	23,752	56,312	56,312
05-6034	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	605	17C / D	9.0		47,401	0	1,726	29,065	78,192	78,192
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	E05	23J / K	12.0		116,293	0	0	37,882	154,175	123,960
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	76,582	30,752	107,334	0
05-6506	Teacher, Mt. Edgecumbe	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	80,524	31,487	112,011	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: FY2017 Governor (12995)
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
05-6507	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	82,603	31,875	114,478	0
05-6508	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	73,335	30,146	103,481	0
05-6509	HS Asst.Dir.Instruction & Housing	FT	T	XE	Edgecumbe Mt.	E05	23K / L	12.0		120,654	0	0	38,696	159,350	124,675
05-6510	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	84,033	32,141	116,174	0
05-6511	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	90,162	33,284	123,446	0
05-6512	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	61,064	27,858	88,922	0
05-6513	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0B	12.0		0	0	80,668	31,514	112,182	0
05-6514	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	68,399	29,226	97,625	0
05-6515	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	75,777	30,602	106,379	0
05-6516	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	80,524	31,487	112,011	0
05-6517	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	47,295	25,290	72,585	0
05-6518	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	79,191	31,238	110,429	0
05-6519	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	66,283	28,831	95,114	0
05-6522	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	84,033	32,141	116,174	0
05-6523	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	78,151	31,044	109,195	0
05-6524	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	73,404	30,159	103,563	0
05-6525	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0F	12.0		0	0	90,162	33,284	123,446	0
05-6526	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	68,553	29,254	97,807	0
05-6527	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	66,283	28,831	95,114	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: FY2017 Governor (12995)
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
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	95,147	34,214	129,361	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	81,659	31,699	113,358	0
05-X001	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	42,817	16,220	59,037	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	79,343	31,267	110,610	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	68,657	29,274	97,931	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	66,283	28,831	95,114	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	66,283	28,831	95,114	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	66,283	28,831	95,114	0
05-X059	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	23,647	12,645	36,292	0

Total Positions				Total Salary Costs:	1,119,707
Full Time Positions:	37	New	0	Total COLA:	0
Part Time Positions:	11	Deleted	0	Total Premium Pay::	2,111,532
Non Permanent Positions:	0		0	Total Benefits:	1,462,284
Positions in Component:	48		0	Total Pre-Vacancy:	4,693,523
				Minus Vacancy Adjustment of 2.96%:	(138,723)
				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	1,679,232	1,629,600	35.78%
1007 Interagency Receipts	3,014,291	2,925,200	64.22%
Total PCN Funding:	4,693,523	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		712.8	805.9	805.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			712.8	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.	40.6	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.	26.7	26.0	26.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	34.0	35.0	35.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business and school functions involving student travel.	30.6	35.0	35.0
72116	Reimburse In State Travel Costs		2.0	0.0	0.0
72121	Airfare (Instate Nonemployee)	In-state travel for students to travel to and from their homes.	507.2	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.	16.5	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.	21.8	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.	1.5	10.0	10.0
72126	Nontax Reimbursement (Instate Nonemp.)		1.8	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for out-of-state travel related to state / school	4.6	6.0	6.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			712.8	805.9	805.9
		business.			
72412	Surface Transport (Out of state Emp)		1.7	0.0	0.0
72413	Lodging (Out of state Emp)	Lodging expenses for out-of-state travel related to state / school business.	2.4	5.7	5.7
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses for out of state travel related to state / school business.	1.8	2.5	2.5
72420	Nonemployee Travel (Out of state Emp)		13.1	0.0	0.0
72700	Moving Costs		6.5	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			4,659.0	5,127.4	5,127.4
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				4,659.0	5,127.4	5,124.5
73002	Interagency Services	U of A	University of Alaska for teaching and educational services; student tuition.	140.1	246.7	246.7
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	25.4	25.9	25.9
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	30.5	31.0	31.4
73002	Interagency Services	EED-Executive Admin	RSA to Education Support Services, Executive Administration, State Board of Education, as the Mt. Edgecumbe School Board and for administrative oversight.	0.0	1.7	1.7
73002	Interagency Services	State Fac Maint	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	977.0	1,187.9	1,187.9
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts.	28.8	15.0	15.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing.	4.4	5.0	5.0
73029	Memberships		Professional memberships for department staff to access programs and functions.	24.5	35.0	35.0
73154	Software Licensing		Information technology, computer software licensing and annual renewals/maintenance.	33.9	35.0	35.0
73155	Software Maintenance			0.8	0.0	0.0
73157	Television		Television service for the student residential housing.	1.8	1.5	1.5
73177	Medical			0.6	0.0	0.0
73226	Freight		Freight charges for shipping equipment and commodities.	1.4	6.0	6.0
73227	Courier		Express delivery and courier charges for expedited orders.	15.2	9.1	9.1
73228	Postage		Postage charges for mail services.	18.4	10.0	10.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,659.0	5,127.4	5,124.5
73401	Long Distance	Telephone services for the residence halls and administrative offices.	11.4	5.0	5.0
73402	Local/Equipment Charges	Telecommunication equipment charges.	2.2	5.0	5.0
73403	Data/Network	Data network access charges.	35.5	37.0	37.0
73404	Cellular Phones	Cell phone charges and access fees for other communication devices.	4.0	12.5	12.5
73421	Sef Fuel A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	0.1	5.0	4.6
73423	Sef Oper A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	3.1	0.5	0.5
73428	Sef F/C A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	20.1	12.0	12.0
73429	Sef F/C A87 Unallowd	Vehicle operations and maintenance costs through the State Equipment Fleet	1.3	5.0	5.0
73451	Advertising	Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations.	4.9	10.0	10.0
73526	Electricity	Electricity	164.2	150.0	150.0
73527	Water & Sewage	Water and Sewer costs	126.1	90.0	90.0
73528	Disposal	Waste disposal costs.	71.3	75.0	75.0
73530	Heating Oil	Heating oil costs.	217.0	207.4	207.4
73653	Inspections/Testing		1.6	0.0	0.0
73657	Janitorial/Caretaker		0.7	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.6	0.0	0.0
73675	Equipment/Machinery	Rental of machinery, equipment and propane tanks.	21.6	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.	2,579.6	2,849.2	2,849.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,659.0	5,127.4	5,124.5
73756		Print/Copy/Graphics Printing	2.1	5.5	2.6
73757		Honorariums/Stipend	2.0	0.0	0.0
73758		Laundry	12.9	0.0	0.0
73759		Commission Sales (Non-IA-Other Svcs)	34.6	0.0	0.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER, AKPAY and IRIS	27.4	30.0	30.0
73810		Human Resources	1.1	0.0	0.0
73812	Law	Legal RSA to the Department of Law for legal services.	3.1	10.5	10.5
73815		Financial	3.4	0.0	0.0
73818		Training (Services-IA Svcs)	0.2	0.0	0.0
73822		Construction (IA Svcs)	1.7	0.0	0.0
73827	Certification and Licensing	Safety (IA Svcs) Payments made to the Department of Health and Social Services for background checks on MEHS employees.	1.8	3.0	3.0
73970		Contractual Cost Trf	0.6	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		710.2	293.2	293.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			710.2	293.2	293.2
74222	Books And Educational	Reference books, text books and other educational materials.	130.2	67.7	67.7
74226	Equipment & Furniture	Furniture and equipment replacement for the academic and residential programs and administrative offices.	106.3	7.0	7.0
74229	Business Supplies	General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies.	62.7	55.0	55.0
74233	Info Technology Equip	Data processing supplies.	159.9	7.0	7.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	11.9	5.0	5.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74440	Agricultural		0.4	0.0	0.0
74481	Food Supplies	Food supplies and home economics classroom supplies.	72.5	100.0	100.0
74482	Clothing & Uniforms	Institutional products for the academic and residential programs.	7.7	10.0	10.0
74485	Cleaning		76.3	0.0	0.0
74490	Non-Food Supplies	Institutional products for the academic and residential programs.	64.3	25.0	25.0
74520	Scientific & Medical		5.2	5.0	5.0
74600	Safety (Commodities)		0.4	1.5	1.5
74650	Repair/Maintenance (Commodities)		12.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		235.5	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			235.5	27.0	27.0
75753	Automobiles/Trucks		28.1	0.0	0.0
75830	Info Technology	Equipment replacement.	24.8	27.0	27.0
75941	Safety (Capital Outlay-Equipment)		77.0	0.0	0.0
75949	Household & Institution		105.6	0.0	0.0

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				5,804.6	5,926.1	5,926.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education 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.	Foundation Program	05817201	11100	3,743.1	3,143.7	3,178.1
59050	Education Estimated federal Impact Aid	Foundation Program	05817202	11100	727.4	1,236.9	1,003.7
59050	Education RSA with K-12 Support / Boarding Home Grants to provide boarding home services and support to students who attend MEHS	Boarding Home Grants	05817203	11100	310.0	100.0	100.0
59050	Education Estimated receipts generated by participation in USDA School Lunch Program	Child Nutrition	05817220	11100	344.8	400.0	301.6
59050	Education Grant for MEHS to provide community-based prevention and intervention services	Behavioral Health Grants	05817227	11100	42.9	40.0	40.0
59050	Education RSAs with Student and School Achievement for estimated receipts collected from the federal NCLB title programs, Carl Perkins federal program grant. Actual grant amount are based on availability of federal grant awards. 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	Student and School Achievement	multiple	11100	626.4	1,005.5	1,302.7
59450	University Of Alaska	Anchorage Campus		11100	10.0	0.0	0.0

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				27.0	57.4	57.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	37.7	170.0	170.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Receipts collected from lease/rent of various MEHS facilities		05810100	11100	37.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	25.4	25.9	25.9
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	30.5	31.0	31.4
73002	Interagency Services	RSA to Education Support Services, Executive Administration, State Board of Education, as the Mt. Edgecumbe School Board and for administrative oversight.	Intra-dept	EED-Executive Admin	0.0	1.7	1.7
73002	Interagency Services	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	Intra-dept	State Fac Maint	977.0	1,187.9	1,187.9
73002 Interagency Services subtotal:					1,032.9	1,246.5	1,246.9
73421	Sef Fuel A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	Inter-dept		0.1	5.0	4.6
73421 Sef Fuel A87 Allowed subtotal:					0.1	5.0	4.6
73423	Sef Oper A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	Inter-dept		3.1	0.5	0.5
73423 Sef Oper A87 Allowed subtotal:					3.1	0.5	0.5
73428	Sef F/C A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	Inter-dept		20.1	12.0	12.0
73428 Sef F/C A87 Allowed subtotal:					20.1	12.0	12.0
73429	Sef F/C A87 Unallowd	Vehicle operations and maintenance costs through the State Equipment Fleet	Inter-dept		1.3	5.0	5.0
73429 Sef F/C A87 Unallowd subtotal:					1.3	5.0	5.0
73757	Honorariums/Stipend		Inter-dept		2.0	0.0	0.0
73757 Honorariums/Stipend subtotal:					2.0	0.0	0.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER, AKPAY and IRIS	Inter-dept	DOA ETS	27.4	30.0	30.0
73806 IT-Telecommunication subtotal:					27.4	30.0	30.0
73810	Human Resources		Inter-dept		1.1	0.0	0.0
73810 Human Resources subtotal:					1.1	0.0	0.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	3.1	10.5	10.5
73812 Legal subtotal:					3.1	10.5	10.5
73815	Financial		Inter-dept		3.4	0.0	0.0
73815 Financial subtotal:					3.4	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
73822	Construction (IA Svcs)		Inter-dept		1.7	0.0	0.0
73822 Construction (IA Svcs) 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	1.8	3.0	3.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73827 Safety (IA Svcs) subtotal:	1.8	3.0	3.0
			Mt. Edgecumbe Boarding School total:	1,098.2	1,312.5	1,312.5
			Grand Total:	1,098.2	1,312.5	1,312.5

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 2015

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 FY2017

There are no significant changes in the results to be delivered in FY2017.

Contact Information

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**State Facilities Maintenance
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	977.1	0.0	977.1	0.0	1,187.9	0.0	1,187.9	0.0	1,187.9	0.0	1,187.9
EED State Facilities Rent	2,092.8	0.0	0.0	2,092.8	2,298.2	26.0	0.0	2,324.2	2,098.2	26.0	0.0	2,124.2
Totals	2,092.8	977.1	0.0	3,069.9	2,298.2	1,213.9	0.0	3,512.1	2,098.2	1,213.9	0.0	3,312.1

State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	2,298.2	0.0	1,213.9	0.0	3,512.1
One-time items:					
-EED State Facilities Rent	-200.0	0.0	0.0	0.0	-200.0
FY2017 Governor	2,098.2	0.0	1,213.9	0.0	3,312.1

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 2015

- 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;
- Ensuring timelines are met for the locker room remodel; 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 FY2017

MEHS will work towards a programmatic and funding plan for maintenance and operations of the new MEHS Aquatics Center.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	7	7	Annual Salaries	407,063
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	255,746
			<i>Less 2.94% Vacancy Factor</i>	(19,509)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	643,300

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	4	4
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Totals	0	0	0	7	7

Component Detail All Funds
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	590.6	734.5	734.5	630.8	643.3	12.5	2.0%
72000 Travel	5.0	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	139.6	169.3	169.3	245.2	232.7	-12.5	-5.1%
74000 Commodities	211.9	247.2	247.2	275.0	275.0	0.0	0.0%
75000 Capital Outlay	30.0	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	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
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	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	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 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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts		1,187.9										
Subtotal		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Position (05-6005) to Mt. Edgecumbe High School for Micro/Network Technical Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This position has been transferred to the Mt. Edgecumbe High School (MEHS) component and re-classed to a Micro/Network Specialist. The Micro/Network Specialist duties were previously provided by a teacher who has since retired and there is a critical need to have professional network services maintained on a 12 month basis. This position provides support for the MEHS campus, between 750 and 1,000 devices, including on-site support of Smart Boards, Student Information Systems, and the reporting, collection, dissemination, and student and parent web access to student grades. As a residential boarding school, communication is necessary between staff and approximately 800 remote parents. Four hundred students must be able to communicate consistently with their parents and family. Technological communication is also imperative to ensure student and staff safety on campus in an event of an emergency.</p> <p>This position was vacant within the State Facilities Maintenance component due to campus-wide facility upgrades and efficiencies resulting in the ability to transfer the position to the Mt. Edgecumbe High School component.</p>												
Align Authority as a Result of Position Transfer and to Comply With the Vacancy Factor												
LIT		0.0	-103.7	0.0	75.9	27.8	0.0	0.0	0.0	0	0	0
<p>Due to the position transfer (05-6005) from the State Facilities Maintenance component to Mt. Edgecumbe High School there is excess authorization within the personal services line (\$75.9). Additionally, a line item transfer is necessary to comply with vacancy factor guidelines (\$27.8).</p>												
Subtotal		1,187.9	630.8	1.4	245.2	275.0	35.5	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
Totals		1,187.9	643.3	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	405	20J / K	12.0		88,607	0	0	46,659	135,266	0
05-6003	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54B / C	12.0		45,715	0	0	32,329	78,044	0
05-6004	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54C / D	12.0		48,626	0	0	33,325	81,951	0
05-6015	Maint Spec Bfc Journey I	FT	A	LL	Mt. Edgecumbe	2BB	53K	12.0		59,787	0	0	37,144	96,931	0
05-6016	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BB	53J / K	12.0		59,610	0	0	37,084	96,694	0
05-6020	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54C / D	12.0		48,558	0	0	33,302	81,860	0
05-6031	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54K	12.0		56,160	0	0	35,903	92,063	0

Total Positions				Total Salary Costs:	407,063
Full Time Positions:	7	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	255,746
Positions in Component:	7	0	0	Total Pre-Vacancy:	662,809
				Minus Vacancy Adjustment of 2.94%:	(19,509)
				Total Post-Vacancy:	643,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	643,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	662,809	643,300	100.00%
Total PCN Funding:	662,809	643,300	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: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		5.0	1.4	1.4
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			5.0	1.4	1.4
72110	Employee Travel (Instate)	Instate travel for employee training	5.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		139.6	245.2	232.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			139.6	245.2	232.7
73155		Software Maintenance	0.4	0.0	0.0
73226		Freight	0.2	1.7	1.7
73404		Cellular Phones	0.0	1.0	1.0
73421	Southeast State Equipmnt Fleet	State Equipment Fleet fuel costs	0.7	1.5	1.5
73423	Southeast State Equipmnt Fleet	Sef Oper A87 Allowed	0.9	0.0	0.0
73424	Southeast State Equipmnt Fleet	Sef Svc/Prt A87 Alwd	0.7	0.0	0.0
73428	Southeast State Equipmnt Fleet	State Equipment Fleet fixed operations costs	9.3	11.0	11.0
73429	Southeast State Equipmnt Fleet	State equipment fleet charges for vehicles assigned to this component	3.8	5.0	5.0
73526		Electricity	9.6	20.2	15.0
73527		Water & Sewage	2.0	5.0	5.0
73528		Disposal	3.3	10.0	10.0
73530		Heating Oil	0.0	64.3	64.0
73653		Inspections/Testing	14.7	20.0	15.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	7.6	10.0	8.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	67.9	75.0	75.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	5.1	5.5	5.5
73806	DOA ETS	RSA to DOA for Core Services chargebacks including	12.7	15.0	15.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			139.6	245.2	232.7
73815	Financial	telecommunications/computer services EPR and PBX, AKSAS, ALDER , AKPAY and IRIS	0.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		211.9	275.0	275.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			211.9	275.0	275.0
74226	Equipment & Furniture	Equipment and furniture replacement	9.1	17.0	17.0
74229	Business Supplies	Office supplies	0.0	3.0	3.0
74485	Cleaning	Cleaning supplies	1.6	10.0	10.0
74600	Safety (Commodities)	Safety supplies	0.0	5.0	5.0
74650	Repair/Maintenance (Commodities)	Building materials for various maintenance projects on campus	201.2	210.0	210.0
74700	Electrical	Electrical supplies and equipment	0.0	10.0	10.0
74701	Plumbing	Plumbing supplies and equipment	0.0	10.0	10.0
74754	Parts And Supplies	Parts and supplies for maintenance and upkeep of MEHS	0.0	10.0	10.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		30.0	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			30.0	35.5	35.5
75760	I/A Purchases (Capital Outlay-Equip)	Replacement and maintenance of MEHS campus vehicles	30.0	0.0	0.0
75949	Household & Institution	Equipment related to residential operations and maintenance of MEHS campus	0.0	35.5	35.5

Restricted Revenue Detail
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				977.1	1,187.9	1,187.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education Interagency receipt funding from Mt. Edgecumbe High School (MEHS) to support the MEHS facilities maintenance component.	Mt. Edgecumbe Boarding School	05837200	11100	977.1	1,187.9	1,187.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs	Inter-dept Southeast State Equipmnt Fleet	0.7	1.5	1.5
73421 Sef Fuel A87 Allowed subtotal:				0.7	1.5	1.5
73423	Sef Oper A87 Allowed		Inter-dept Southeast State Equipmnt Fleet	0.9	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.9	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept Southeast State Equipmnt Fleet	0.7	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				0.7	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet fixed operations costs	Inter-dept Southeast State Equipmnt Fleet	9.3	11.0	11.0
73428 Sef F/C A87 Allowed subtotal:				9.3	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	3.8	5.0	5.0
73429 Sef F/C A87 Unallowd subtotal:				3.8	5.0	5.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER , AKPAY and IRIS	Inter-dept DOA ETS	12.7	15.0	15.0
73806 IT-Telecommunication subtotal:				12.7	15.0	15.0
73815	Financial		Inter-dept	0.7	0.0	0.0
73815 Financial subtotal:				0.7	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Replacement and maintenance of MEHS campus vehicles	Inter-dept	30.0	0.0	0.0
75760 I/A Purchases (Capital Outlay-Equip) subtotal:				30.0	0.0	0.0
State Facilities Maintenance total:				58.8	32.5	32.5
Grand Total:				58.8	32.5	32.5

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 2015

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 FY2017

There are no significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

AS 37.05.570

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	-200.0	-8.6%
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	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	-200.0	-8.6%
Fund Sources:							
1004Gen Fund (UGF)	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%
1007I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Unrestricted General (UGF)	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%
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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,298.2										
1007 I/A Rcpts		26.0										
Subtotal		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Support for Dual Occupancy for the State Libraries, Archives and Museums Facility												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Delete one-time funding that was necessary to cover the maintenance & operations (M & O) costs for the new Kashevaroff State Libraries, Archives and Museums facility for the last three months (April, May, June 2016) of FY2016.												
Totals		2,124.2	0.0	0.0	2,124.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,092.8	2,324.2	2,124.2
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			2,092.8	2,324.2	2,124.2
73660		Other Repairs/Maint	3.7	0.0	0.0
73668		Room/Space	583.4	0.0	0.0
73811	Leases	Building leases	1,505.7	2,324.2	2,124.2

Restricted Revenue Detail
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	26.0	26.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education Receipts from the Department of Education and Early Development Divisions located within the State Office Building to cover rent costs.	Library Operations	05850100	11100	0.0	26.0	26.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811	Building Leases	Building leases	Inter-dept Leases	1,505.7	2,324.2	2,124.2
73811 Building Leases subtotal:				1,505.7	2,324.2	2,124.2
EED State Facilities Rent total:				1,505.7	2,324.2	2,124.2
Grand Total:				1,505.7	2,324.2	2,124.2

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>.)

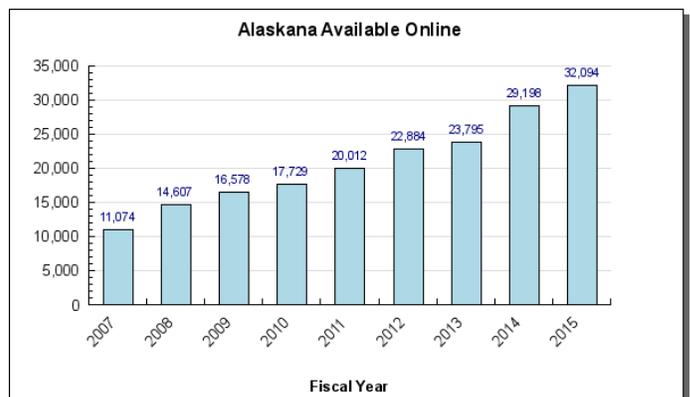
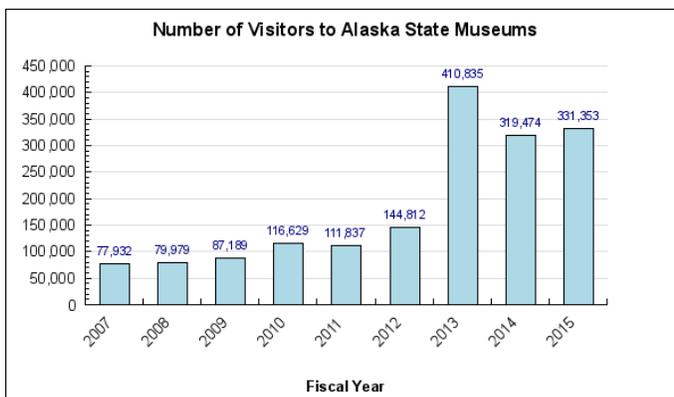
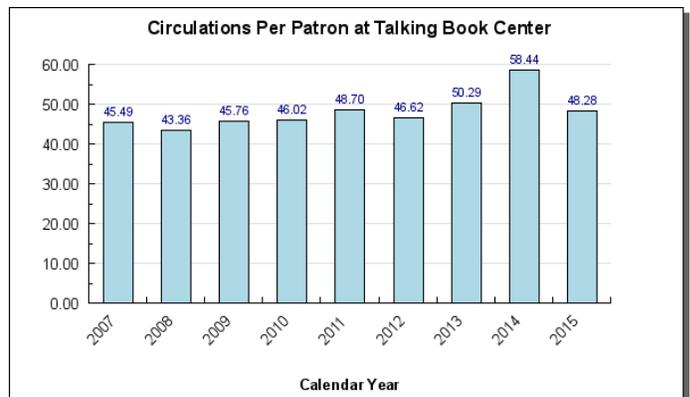
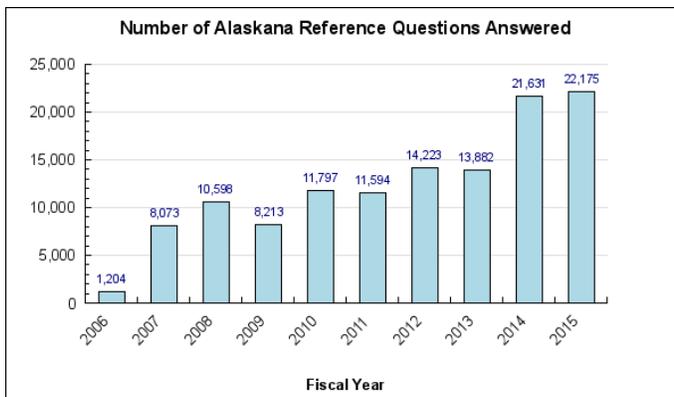
Core Services

- 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

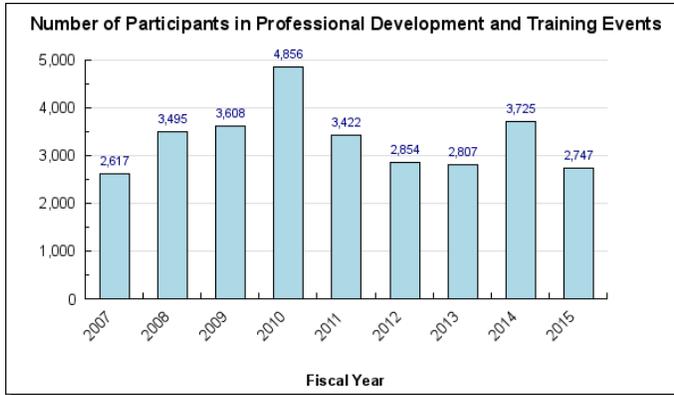
Measures by Core Service

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

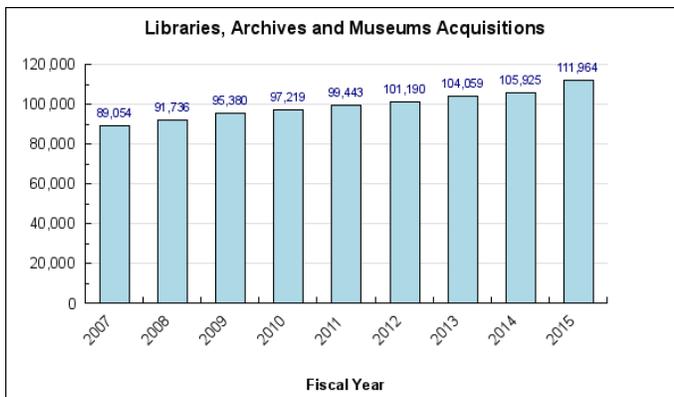
1. Provide access to the Alaska State Libraries, Archives and Museums programs and services



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 2015

The State Libraries Archives and Museums, the Father Andrew P. Kashevaroff Building, is a capital project that will integrate the programs and collections of the Division into one modern facility with state-of-the-art space, security, and environmental protections for irreplaceable collections owned by the State of Alaska, and further the division's educational outreach. Estimated construction costs are fully funded by the 2014 Legislature.

Libraries

Library Development's Broadband Technologies Opportunity Program (BTOP) grant, Online With Libraries (OWL), assisted public libraries with installing videoconferencing centers supported by affordable internet. Federal E-Rate subsidies and funding by the state ensure sustainability. Training for use of the videoconferencing software and hardware is also provided. The federal grant ended September 30, 2014 and was successfully closed out in February 2015.

Federal E-Rate funds assistance for internet costs to schools and libraries nationwide. The State Library provides critically-needed training and application assistance to schools and libraries participating in this complex program.

The State Library successfully implemented the School Broadband Assistance Grant (School BAG) program, which provided state funding to bring individual schools up to 10 mbps download speeds. Library development staff distributed \$5 million in School BAG support for the 2014 -2015 school year and solicited and evaluated applications from school districts for \$3.6 million in School BAG funding for the 2015-2016 school year.

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. Participation in the Alaska Joint Library Catalog means that patrons have

direct access and checkout to over 2 million items held by 74 libraries that serve 65% of the state's population.

Museums

Although the physical State Museum is still under construction for the Kashevaroff facility, the museum continues to provide many services. Visitors to the website can view virtual exhibits. Teachers borrow Alaskan objects through the Hands-On Loan Program. Staff consults on preservation and museum management and continues outreach activities throughout the state. The museum continues to supply graduate interns to museums statewide. The Grant-in-Aid program assists with the development of statewide museum programs by funding small projects in local areas.

A federal grant from the Institute of Museum and Library Services (IMLS) provided premier education for museum staff from around the state, by allowing them to work for several weeks in Juneau, learning to handle, clean, pack, and move collections under the supervision of the Alaska State Museum's highly-skilled professionals.

Archives

The Archives secured donation of approximately 3,000 boxes of federally-held Alaska Railroad and Alaska Court system records to the state at the closure of the National Archives facility in Anchorage. In addition the entire collection was moved to the new Kashevaroff facility vault.

Online With Libraries (OWL)

The second year of state funding supported videoconferencing, provided learning content and subsidized internet bandwidth.

Live Homework Help

In FY2015 Live Homework Help served 31,376 students, a 25% increase over the previous year.

Key RDU Challenges

Opening of the Father Andrew P. Kashevaroff Building is scheduled for May-June 2016. This building will, for the first time, co-locate all collections and services of the division, except those in Sitka. A key challenge is to integrate most of the division sections from a two-city, six-facility spread into a cohesive whole.

Libraries

The State Library leads in the adoption of technology to automate functions and procedures that serve libraries, state agencies and citizens of the state, so they can access online information needed in their daily lives. 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 for patrons. The State Library provides consulting services, seminars, webinars, conference sessions and 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

Maintenance and upkeep of the aging Sheldon Jackson Museum and Stratton buildings in Sitka are challenges.

Online With Libraries (OWL)

The public libraries is often the only place in rural Alaska with free internet. OWL-assisted internet and videoconferencing gives needed access to education, e-commerce, and other business needs to rural residents, while saving travel costs.

Live Homework Help

This program has experienced increases in usage annually since 2008. Paying for increasing demand for Live Homework Help services without increasing funding is a challenge.

Significant Changes in Results to be Delivered in FY2017

The Kashevaroff Building consolidates division staff. The Anchorage office will close at the beginning of FY2017 and four staff positions will be transferred to the Juneau facility.

Contact Information
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**Alaska Library and Museums
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	8,873.3	947.3	1,483.9	11,304.5	8,154.8	358.3	1,200.0	9,713.1	7,482.1	358.3	1,200.0	9,040.4
Archives	1,117.7	140.9	8.9	1,267.5	1,076.6	160.5	40.0	1,277.1	1,076.6	160.5	40.0	1,277.1
Museum Operations	1,727.8	0.0	6.0	1,733.8	2,008.3	0.0	60.0	2,068.3	2,144.8	0.0	60.0	2,204.8
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OWL	0.0	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8	0.0	0.0	761.8
Live Homework Help	0.0	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2	0.0	0.0	138.2
Totals	11,718.8	1,088.2	1,498.8	14,305.8	12,139.7	518.8	1,300.0	13,958.5	11,603.5	518.8	1,300.0	13,422.3

**Alaska Library and Museums
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	9,013.2	3,126.5	518.8	1,300.0	13,958.5
Proposed budget increases:					
-Museum Operations	0.0	136.5	0.0	0.0	136.5
Proposed budget decreases:					
-Library Operations	-672.7	0.0	0.0	0.0	-672.7
FY2017 Governor	8,340.5	3,263.0	518.8	1,300.0	13,422.3

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 Alaskan 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. This was outsourced to the Utah State Library beginning in FY 2016.

Major Component Accomplishments in 2015

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. Grants support continuing education, operations and special projects in libraries.

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. Staff provides assistance to schools and libraries that participate in this complex program.

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 web-hosts 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.

School Bag (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 federal E-rate filing for the Alaska 2015 fiscal year. The funds were distributed to eligible districts on a pro rata basis, reimbursing eligible costs incurred by the district in FY 2015 (E-rate FY2014); 119 rural school buildings received financial assistance.

Key Component Challenges

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 extend the lives of these documents. Digitizing many 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 FY2017

Closure of the Talking Books Center in Alaska will result in no significant changes in results for patrons in FY2017.

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	31	31	Annual Salaries	2,277,892
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,295,181
			<i>Less 3.60% Vacancy Factor</i>	<i>(128,773)</i>
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,444,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator III	0	0	1	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	0	0	1	0	1
Library Assistant I	0	0	3	0	3
Library Assistant II	0	0	4	0	4
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
Project Assistant	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Totals	0	0	33	0	33

Component Detail All Funds
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,296.2	3,590.7	3,444.3	3,444.3	3,444.3	0.0	0.0%
72000 Travel	54.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	1,119.7	574.7	557.3	557.3	557.3	0.0	0.0%
74000 Commodities	420.2	375.2	375.2	375.2	375.2	0.0	0.0%
75000 Capital Outlay	103.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,310.7	5,491.3	5,281.3	5,281.3	4,608.6	-672.7	-12.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,304.5	10,086.9	9,713.1	9,713.1	9,040.4	-672.7	-6.9%
Fund Sources:							
1002Fed Rcpts (Fed)	935.1	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	-672.7	-10.7%
1005GF/Prgm (DGF)	18.8	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	947.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
1212Fed ARRA (Fed)	548.8	0.0	0.0	0.0	0.0	0.0	0.0%
1226High Ed (DGF)	0.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
Unrestricted General (UGF)	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	-672.7	-10.7%
Designated General (DGF)	18.8	1,863.0	1,863.0	1,863.0	1,863.0	0.0	0.0%
Other Funds	947.3	358.3	358.3	358.3	358.3	0.0	0.0%
Federal Funds	1,483.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
Positions:							
Permanent Full Time	35	34	34	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	2	2	2	2	0	0.0%

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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		6,665.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
1226 High Ed		1,800.0										
Reduce Library Operations												
Unalloc		-273.8	-146.4	0.0	-17.4	0.0	0.0	-110.0	0.0	0	0	0
1004 Gen Fund		-273.8										
Reallocate reduction to Library Operations: \$273.8												
Library Operations: \$273.8 (\$146.4 personal services; \$17.4 services; \$110.0 Broadband grants)												
Personal Services: \$146.4 - The Library Operations has laid off two positions due to the closure of the Talking Book Center in Anchorage. The services previously supplied by the Talking Book Center will be outsourced and provided by the Utah State Library.												
Services: \$17.4 - A reduction in expenditures for Library Operations materials (periodicals and databases) will be a result of this adjustment.												
Broadband grants: \$110.0 - Grants will be reduced pro-rata to expend the funding available. The effect will be experienced by school district grantees as they must find local funds, or other sources of revenue, to replace the state reduction.												
Broadband Program Reduction												
Unalloc		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The Broadband Program was a new program effective in FY2015. These funds are to enhance school 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.												
Based on the department's review of the FY2016 applications, there are 28 school districts that are eligible to receive a grant under this program. After all initial awards had been calculated, and the \$110.0 unrestricted general fund (UGF) reduction applied against the LAM Unallocated Reduction, there is approximately \$24.0 remaining. To reach this additional \$100.0 UGF reduction, an approximate 2.2% decrease will be taken against the initial award amounts. This means the Broadband Program grants will be awarded at 97.8% of the school district's requests for FY2016.												
Subtotal		9,713.1	3,444.3	55.0	557.3	375.2	0.0	5,281.3	0.0	34	0	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Position (05-3093) to Online With Libraries Component for Broadband Technical Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	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		NP
										PFT	PPT	

Transfer out a position (05-3093) from the Library Operations component to the Online With Libraries component to accurately align Broadband technical support expenditure projections.

The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.

Duties include:

- Organizing and delivering appropriate training to a variety of library and partner clients;
- Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed;
- Reporting to the division, department and legislature on the progress of the OWL program;
- Evaluating the program's efficacy statewide;
- Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas; and,
- Promoting the use of OWL services statewide.

Delete Talking Book Center Positions (05-3050; 05-3091)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Education and Early Development, Library Operations component recently outsourced the Anchorage-based Talking Book Center to Utah State Library. These services were transferred out-of-state to create departmental efficiencies and to meet the component unallocated reduction enacted in FY2016. Two positions (05-3050 and 05-3091) have been laid-off and deleted as a result of the relocation of the Talking Book Center services.

Subtotal	9,713.1	3,444.3	55.0	557.3	375.2	0.0	5,281.3	0.0	31	0	2
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Reduce Funding for Broadband Grants to School Districts

Dec	-672.7	0.0	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
1004 Gen Fund	-672.7										

Reduce funding for School Broadband Access Grants (School BAG) to school districts. This reduction will bring School Bag funding to \$1.8 million DGF (Alaska Higher Education Investment Fund) and \$917.3 UGF, for a total of \$2,717.3.

Grants will be reduced pro-rata to expend the funding available. The pro-rata reduction, should the same number of schools apply for the same amounts of funding as in FY2016, is 80.2%. The effect will be experienced by school district grantees as they must find local funds, or other sources of revenue, to replace the amount reduced in state subsidy. Because the cost of broadband continues to decrease, the reduction should not cause bandwidth to fall below needed service levels.

Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

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		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		9,040.4	3,444.3	55.0	557.3	375.2	0.0	4,608.6	0.0	31	0	2

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	E05	27J / K	12.0		136,705	0	0	61,858	198,563	198,563
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		110,763	0	0	54,241	165,004	165,004
05-3003	Librarian III	FT	A	SS	Juneau	405	20M	12.0		98,568	0	0	50,068	148,636	148,636
05-3004	Librarian II	FT	A	SS	Juneau	205	18B / C	12.0		66,975	0	0	39,257	106,232	106,232
05-3007	Librarian II	FT	A	SS	Juneau	205	18F	12.0		74,496	0	0	41,830	116,326	116,326
05-3009	Librarian II	FT	A	GP	Juneau	205	18G / J	12.0		75,744	0	0	42,733	118,477	118,477
05-3010	Librarian IV	FT	A	SS	Juneau	205	22N / O	12.0		114,542	0	0	55,534	170,076	170,076
05-3013	Librarian III	FT	A	SS	Juneau	405	20J / K	12.0		88,965	0	0	46,782	135,747	135,747
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	405	12O / P	12.0		61,349	0	0	37,807	99,156	99,156
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13G	12.0		52,260	0	0	34,697	86,957	86,957
05-3016	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10C / D	12.0		38,780	0	0	30,084	68,864	68,864
05-3019	Office Assistant I	FT	A	GP	Juneau	405	8P / Q	12.0		49,914	0	0	33,894	83,808	83,808
05-3020	Administrative Assistant II	FT	A	GP	Juneau	405	14N / O	12.0		69,115	0	0	40,465	109,580	109,580
05-3021	Building Mgmt Specialist	FT	A	GP	Juneau	205	19N / O	12.0		93,606	0	0	48,846	142,452	142,452
05-3023	Librarian III	FT	A	SS	Juneau	405	20K / L	12.0		92,045	0	0	47,836	139,881	139,881
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13J	12.0		54,432	0	0	35,440	89,872	89,872
05-3045	Library Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		40,491	0	0	30,670	71,161	71,161
05-3047	Grants Administrator III	FT	A	GP	Juneau	205	19B / C	12.0		68,252	0	0	40,170	108,422	108,422
05-3049	Librarian I	FT	A	GP	Juneau	205	16D / E	12.0		59,757	0	0	37,263	97,020	97,020
05-3053	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		48,636	0	0	33,457	82,093	82,093
05-3058	Library Assistant II	FT	A	GP	Juneau	405	13L	12.0		58,596	0	0	36,865	95,461	95,461
05-3065	Librarian II	FT	A	GP	Juneau	205	18F / G	12.0		73,540	0	0	41,979	115,519	115,519
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		71,566	0	0	41,304	112,870	112,870
05-3067	Library Assistant I	FT	A	GG	Juneau	205	11B	6.0		19,434	0	0	15,057	34,491	34,491
05-3068	Administrative Officer I	FT	A	SS	Juneau	405	17J / K	12.0		74,367	0	0	41,786	116,153	116,153
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16C / D	12.0		57,619	0	0	36,531	94,150	94,150
05-3079	Librarian II	FT	A	SS	Juneau	405	18J / K	12.0		77,595	0	0	42,891	120,486	120,486
05-3080	Librarian I	FT	A	GP	Juneau	205	16B / C	12.0		54,289	0	0	35,392	89,681	89,681
05-3096	Library Assistant I	FT	A	GG	Juneau	405	11L / M	12.0		51,207	0	0	34,337	85,544	85,544
05-3102	Librarian III	FT	A	GP	Juneau	205	20C / D	12.0		75,624	0	0	42,692	118,316	118,316
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13K	12.0		56,196	0	0	36,044	92,240	92,240
05-N13002	Program Coordinator I	NP	N	GP	Juneau	205	18A	12.0		60,204	0	0	24,171	84,375	84,375
05-N13003	Project Assistant	NP	N	GP	Juneau	205	16A	12.0		52,260	0	0	23,200	75,460	75,460

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: FY2017 Governor (12995)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,277,892
														Total COLA:	0
	Full Time Positions:	31	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,295,181
	Non Permanent Positions:	2	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	390.0												Total Pre-Vacancy:	3,573,073
														Minus Vacancy Adjustment of 3.60%:	(128,773)
														Total Post-Vacancy:	3,444,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,444,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,573,073	3,444,300	100.00%
Total PCN Funding:	3,573,073	3,444,300	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: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		54.0	55.0	55.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			54.0	55.0	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.	16.2	18.0	18.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	3.7	4.0	4.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	8.5	9.0	9.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	6.3	7.0	7.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenditures for nonemployees.	0.2	0.2	0.2
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.	5.6	6.3	6.3
72412	Surface Transport (Out of state Emp)	Out-of-state rental car charges and other surface transportation expenditures.	0.5	1.5	1.5
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff on state business.	5.4	6.0	6.0
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	2.6	3.0	3.0
72700	Moving Costs		5.0	0.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,119.7	557.3	557.3
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,119.7	557.3	557.3
73002	Interagency Services	Fairbanks Campus	RSA with University of Alaska, Fairbanks for Online With Libraries (OWL) videoconferencing	122.7	0.0	0.0
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative services support.	204.7	146.7	146.7
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	90.0	32.3	34.2
73002	Interagency Services	Leg Affairs	RSA for purchase of supplemental statutes for executive branch.	33.6	33.6	33.6
73026	Training/Conferences		Professional development and training for staff.	8.7	7.0	7.0
73029	Memberships		Professional memberships for staff to access data, functions and programs.	19.2	20.0	19.0
73051	Accounting/Auditing		Accounting and auditing services.	0.3	0.5	0.5
73154	Software Licensing		Computer software licensing and renewals.	3.5	5.0	4.1
73155	Software Maintenance		Computer software maintenance agreements or upgrades.	7.8	8.0	8.0
73225	Delivery Services			0.7	0.0	0.0
73226	Freight		Freight charges for inbound commodities and equipment and shipping of library materials.	4.7	5.0	5.0
73227	Courier		Express delivery charges and courier services.	4.8	5.0	5.0
73228	Postage		Postage fees for mail services.	3.0	3.0	3.0
73401	Long Distance		Long distance telephone charges.	6.0	6.0	6.0
73402	Local/Equipment Charges		Equipment charges for connectivity to telephone or data services.	9.7	10.0	10.0
73403	Data/Network		Network access charges or subscriptions to data systems for reference or cataloging for information services.	45.1	46.0	46.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,119.7	557.3	557.3
73404		Cellular Phones	2.2	2.5	2.5
73450		Advertising & Promos	0.7	1.0	1.0
73528		Disposal	2.8	3.0	3.0
73650		Struc/Infstruct/Land	1.5	0.5	0.5
73653		Inspections/Testing	0.0	1.0	1.0
73675		Equipment/Machinery	8.6	10.0	10.0
		Equipment repair for reader/printers, computer terminals, and peripherals; leasing and rental agreements for photocopiers, telefacsimile machines; maintenance support for the automated library system.			
73752		Economic/Development (Non-IA Svcs)	23.0	0.0	0.0
73753		Program Mgmt/Consult	403.9	107.2	107.2
		Professional services contracts for collection assessment or other library consulting services, and contracts related to the implementation of the Broadband Technologies Opportunities Program (BTOP) grant project.			
73755		Safety Services	1.2	1.0	1.0
73756		Print/Copy/Graphics	0.4	0.5	0.5
		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.			
73759		Commission Sales (Non-IA-Other Svcs)	0.7	0.0	0.0
73806	DOA ETS	IT-Telecommunication	80.5	81.0	81.0
		RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER, AKPAY and IRIS			
73809	Central Mail	Mail	6.3	6.5	6.5
		RSA to DOA Central Mail Services.			
73812	Law	Legal	18.8	15.0	15.0
		RSA with Department of Law for legal services.			
73815		Financial	4.4	0.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,119.7	557.3	557.3
73818		Training (Services-IA Svcs)	0.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		420.2	375.2	375.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			420.2	375.2	375.2
74222	Books And Educational	Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche.	48.5	45.0	45.0
74226	Equipment & Furniture	Equipment and furniture replacement for public areas and administrative section.	43.1	40.0	40.0
74229	Business Supplies	Basic supplies: mailing supplies, office supplies and conservation/preservation materials.	35.7	30.0	30.0
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.	205.2	172.2	172.2
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	80.5	80.0	80.0
74237	I/A Purchases (Commodities/Business)	Purchases from the University or other executive branch agencies such as employee identification cards.	0.4	0.5	0.5
74481	Food Supplies		0.1	0.0	0.0
74520	Scientific & Medical	Commodities for conservation activities.	2.4	2.5	2.5
74650	Repair/Maintenance (Commodities)	Repair and maintenance items for facility upkeep	4.3	5.0	5.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		103.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			103.7	0.0	0.0
75799		Electronic	0.7	0.0	0.0
75830		Info Technology	45.1	0.0	0.0
76150		Other Equipment	57.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		6,310.7	5,281.3	4,608.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			6,310.7	5,281.3	4,608.6
77431	Education	Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services.	287.9	291.1	294.2
77431	Education	Anchorage Campus RSA with Student and School Achievement for Live Homework Help in FY2015 only. Live Homework Help is a separate component under the Library, Archives and Museums Results Delivery Unit in FY2016 and FY2017.	138.2	0.0	0.0
77431	Education	Reimbursement Grants to major net lending public libraries.	18.3	18.7	18.8
77431	Education	Broadband Technology Opportunity Program (BTOP) grants. FY15 Actuals only.	223.2	0.0	0.0
77431	Education	Reimbursement grants to major net lending academic libraries.	1.3	1.3	1.2
77431	Education	Public Library Assistance grants - provides assistance for local library operations on a matching basis.	610.0	671.7	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.	923.3	908.5	908.5
77431	Education	RSA with Student and School Achievement for Online With Libraries (OWL) in FY2015 only. OWL is a separate component under the Library, Archives and Museums Results Delivery Unit in FY2016 and FY2017.	170.0	0.0	0.0
77431	Education	School Broadband Access Grants (HB278)	3,932.0	3,390.0	2,717.3

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

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			6,310.7	5,281.3	4,608.6
77432	Law & Justice		6.5	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				935.1	1,200.0	1,200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57160	Fed Projects-Educ Federal LSTA state grants and carryforward authority.		5912211	11100	935.1	1,200.0	1,200.0

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.

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				947.3	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide	5917242	11100	0.0	158.3	158.3
	Interagency receipts from various agencies for the costs of Alaska Statute supplements. The orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs agency.						
	Interagency receipts from various agencies for micrographic services.						
59015	Office Of The Governor				1.4	0.0	0.0
59020	Administration				3.0	0.0	0.0
59030	Law				16.3	0.0	0.0
59040	Revenue				0.6	0.0	0.0
59050	Education				914.2	0.0	0.0
	RSA with Student and School Achievement for Online With Libraries (OWL \$740.5) and Live Homework Help (\$138.2). FY2015 Actuals only. FY2016 and FY2017 OWL and Live Homework Help are separate components within the Library, Archives and Museums Results Delivery Unit.						
59060	Health & Social Svcs				3.4	0.0	0.0
59070	Labor				0.9	0.0	0.0
59080	Commrc & Economc				1.6	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				947.3	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Dev						
59100	Natural Resources				1.3	0.0	0.0
59110	Fish & Game				0.6	0.0	0.0
59120	Public Safety				1.9	0.0	0.0
59180	Environmental Consvn				0.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				1.4	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				18.8	63.0	63.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies.		5912330	11100	18.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	200.0	200.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Receipts received from the Bill & Melinda Gates Foundation and the Rasmuson Foundation.		multiple	11100	0.0	200.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51118	Federal Economic Stimulus	548.8	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	548.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51439	Alaska Higher Education Investment Fund	0.0	1,800.0	1,800.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51439	AK Higher Education Investment Fund School BAG (Broadband Access Grants)				0.0	1,800.0	1,800.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73002	Interagency Services	RSA with University of Alaska, Fairbanks for Online With Libraries (OWL) videoconferencing	Inter-dept	Fairbanks Campus	122.7	0.0	0.0
73002	Interagency Services	RSA with Education Support Services for administrative services support.	Intra-dept	EED-ADS	204.7	146.7	146.7
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	90.0	32.3	34.2
73002	Interagency Services	RSA for purchase of supplemental statutes for executive branch.	Inter-dept	Leg Affairs	33.6	33.6	33.6
73002 Interagency Services subtotal:				451.0	212.6	214.5	
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER, AKPAY and IRIS	Inter-dept	DOA ETS	80.5	81.0	81.0
73806 IT-Telecommunication subtotal:				80.5	81.0	81.0	
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	6.3	6.5	6.5
73809 Mail subtotal:				6.3	6.5	6.5	
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	18.8	15.0	15.0
73812 Legal subtotal:				18.8	15.0	15.0	
73815	Financial		Inter-dept		4.4	0.0	0.0
73815 Financial subtotal:				4.4	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	
77431	Education	RSA with Student and School Achievement for Live Homework Help in FY2015 only. Live Homework Help is a separate component under the Library, Archives and Museums Results Delivery Unit in FY2016 and FY2017.	Inter-dept	Anchorage Campus	138.2	0.0	0.0
77431 Education subtotal:				138.2	0.0	0.0	
Library Operations total:				699.4	315.1	317.0	
Grand Total:				699.4	315.1	317.0	

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 2015

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 oversees a small federal grant in Alaska. Completion of a multi-year cooperative agreement with Family Search put millions of digitized genealogical records online.

Key Component Challenges

Staff continues to focus on processing the five major record groups comprising of 85 percent of the research requests: Alaska State Legislature, Alaska Court System, Office of the Governor, Department of Law, and Commissioners' Offices.

Electronic records are created in a variety of formats with hardware and software that will soon be obsolete. We have documented gradual deterioration of some archival microforms. The Archives is targeting not only short-term administration of these assets but also long-term preservation and access requirements.

State officials need assistance managing the legal and administrative requirements associated with current paper or electronic records systems as well as preparing to transfer permanent electronic records to the Archives. Archives is investigating cloud storage and other solutions.

Significant Changes in Results to be Delivered in FY2017

No significant change in results to be delivered in FY2017.

Statutory and Regulatory Authority

AS 40.21
4 AAC 59.005 - 4 AAC 59.070

Contact Information

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**Archives
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	740,948
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	419,382
			<i>Less 0.01% Vacancy Factor</i>	(130)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,160,200

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 I	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 (977)
RDU: Alaska Library and Museums (386)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,065.0	1,173.3	1,104.6	1,104.6	1,160.2	55.6	5.0%
72000 Travel	15.0	21.9	21.9	21.9	18.9	-3.0	-13.7%
73000 Services	101.8	83.3	83.3	83.3	57.0	-26.3	-31.6%
74000 Commodities	25.7	67.3	67.3	67.3	41.0	-26.3	-39.1%
75000 Capital Outlay	60.0	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	1,267.5	1,345.8	1,277.1	1,277.1	1,277.1	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	8.9	40.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,117.7	1,145.3	1,076.6	1,076.6	1,076.6	0.0	0.0%
1007I/A Rcpts (Other)	140.9	160.5	160.5	160.5	160.5	0.0	0.0%
Unrestricted General (UGF)	1,117.7	1,145.3	1,076.6	1,076.6	1,076.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	140.9	160.5	160.5	160.5	160.5	0.0	0.0%
Federal Funds	8.9	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	0	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,145.3										
1007 I/A Rcpts		160.5										
Reduce Archives												
Unalloc		-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
Reallocate reduction to Archives: \$68.7												
\$68.7 personal services - The Archives component will maintain existing vacancies until funding is adequate to refill the positions through additional interagency receipts, or through efficiencies gained during the fiscal year. The effect will be on Archive operations (reference service requests and processing of new transferred material) as the division is already lightly staffed and will need to continue to fulfill their mission while transitioning into the new Father Andrew P. Kashevaroff State Libraries, Archives and Museums Building.												
Subtotal		1,277.1	1,104.6	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	55.6	-3.0	-26.3	-26.3	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services and commodities to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. It is yet unknown if there will be any impacts associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										
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												

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		NP
										PFT	PPT	
	Totals	1,277.1	1,160.2	18.9	57.0	41.0	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	18E / F	12.0		70,827	0	0	41,051	111,878	111,878
05-3501	State Archivist	FT	A	SS	Juneau	405	22N / O	12.0		125,114	0	0	58,746	183,860	183,860
05-3502	Admin Asst III	FT	A	GP	Juneau	205	15G / J	12.0		61,639	0	0	37,907	99,546	99,546
05-3503	Archivist II	FT	A	GP	Juneau	405	18M	12.0		85,704	0	0	46,142	131,846	131,846
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11K	12.0		48,924	0	0	33,556	82,480	82,480
05-3505	Records Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		54,796	0	0	35,565	90,361	90,361
05-3507	Archivist III	FT	A	SS	Juneau	205	20F / J	12.0		87,828	0	0	46,393	134,221	134,221
05-3508	Micrographic Services Mgr	FT	A	SS	Juneau	405	17J / K	12.0		73,585	0	0	41,519	115,104	70,566
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20C / D	12.0		77,968	0	0	43,018	120,986	120,986
05-3513	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12K	12.0		54,563	0	0	35,485	90,048	9,671
													Total Salary Costs:	740,948	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	419,382	
													Total Pre-Vacancy:	1,160,330	
													Minus Vacancy Adjustment of 0.01%:	(130)	
													Total Post-Vacancy:	1,160,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,160,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,035,416	1,035,300	89.23%
1007 Interagency Receipts	124,914	124,900	10.77%
Total PCN Funding:	1,160,330	1,160,200	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: Archives (977)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		15.0	21.9	18.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			15.0	21.9	18.9
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.	1.4	3.0	2.5
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	0.8	2.0	2.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	0.9	2.5	2.5
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	0.8	1.5	1.5
72124	Meals & Incidentals (Instate Nonemp.)	Non-employee travel on behalf of the state.	0.8	2.0	2.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses for non-employees traveling on behalf of the state.	2.1	4.0	2.0
72400	Out Of State Travel	Airfare for staff travel for professional development or staff training.	3.2	6.9	6.4
72722	Move Travel/Lodging		5.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			101.8	83.3	57.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				101.8	83.3	57.0
73002	Interagency Services	EED-ADS	RSA with Education Support Services for financial and administrative oversight.	5.5	6.2	6.2
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	0.1	0.1
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	6.5	7.3	7.9
73026	Training/Conferences		Professional development, training and conferences.	0.7	5.0	1.0
73029	Memberships		Professional memberships for staff to access information or programs.	2.5	2.5	2.5
73154	Software Licensing			5.2	0.0	0.0
73155	Software Maintenance			5.5	0.0	0.0
73226	Freight			26.3	6.9	1.5
73401	Long Distance		Telecommunications; long distance services.	0.5	0.8	0.5
73402	Local/Equipment Charges			1.1	1.2	1.0
73404	Cellular Phones			0.8	1.0	1.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet		0.4	1.0	1.0
73423	Sef Oper A87 Allowed	Southeast State Equipmnt Fleet		0.5	0.7	0.7
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet		4.1	4.1	4.1
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges.	1.1	1.5	1.5
73528	Disposal			3.6	4.0	2.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Operational maintenance and repairs to archiving equipment.	12.2	15.0	2.1

Line Item Detail
Department of Education and Early Development
Services

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			101.8	83.3	57.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Equipment lease or rental fees.	0.8	1.0	0.5
73752		Economic/Development (Non-IA Svcs)	1.5	0.0	0.0
73755		Safety Services	0.4	0.0	0.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	21.7	25.0	22.9
73815		Financial	0.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		25.7	67.3	41.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			25.7	67.3	41.0
74222	Books And Educational	Reference books and other educational materials.	1.2	11.3	5.0
74226	Equipment & Furniture	Equipment and furniture replacement.	2.0	7.0	5.0
74229	Business Supplies	Office and micrographic supplies, storage boxes.	20.0	22.0	20.0
74233	Info Technology Equip	Data processing supplies, printer paper, toner, diskettes, and ribbons.	2.4	12.0	5.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	15.0	6.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		60.0	0.0	0.0
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			60.0	0.0	0.0
76150	Other Equipment		60.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				8.9	40.0	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		5932411	11100	8.9	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51015	Interagency Receipts			140.9	160.5	160.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor		5937461	11100	22.3	0.0	0.0
59020	Administration		5937461	11100	34.5	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	0.0	160.5	160.5
59060	Health & Social Svcs		5937461	11100	3.6	0.0	0.0
59070	Labor		5937461	11100	3.2	0.0	0.0
59310	Legislative Affairs		5937491	11100	0.9	0.0	0.0
59410	Alaska Court System		5937461	11100	34.9	0.0	0.0
59450	University Of Alaska		5937461	11100	41.5	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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73002	Interagency Services	RSA with Education Support Services for financial and administrative oversight.	Intra-dept	EED-ADS	5.5	6.2	6.2
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.1	0.1
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	6.5	7.3	7.9
73002 Interagency Services subtotal:					12.0	13.6	14.2
73421	Sef Fuel A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	0.4	1.0	1.0
73421 Sef Fuel A87 Allowed subtotal:					0.4	1.0	1.0
73423	Sef Oper A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	0.5	0.7	0.7
73423 Sef Oper A87 Allowed subtotal:					0.5	0.7	0.7
73428	Sef F/C A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	4.1	4.1	4.1
73428 Sef F/C A87 Allowed subtotal:					4.1	4.1	4.1
73429	Sef F/C A87 Unallowd	RSA with the Department of Transportation/PF for fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	1.1	1.5	1.5
73429 Sef F/C A87 Unallowd subtotal:					1.1	1.5	1.5
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	21.7	25.0	22.9
73806 IT-Telecommunication subtotal:					21.7	25.0	22.9
73815	Financial		Inter-dept		0.9	0.0	0.0
73815 Financial subtotal:					0.9	0.0	0.0
Archives total:					40.7	45.9	44.4
Grand Total:					40.7	45.9	44.4

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 2015

Alaska's 80-plus museums, cultural centers and historical societies can attend training, workshops, and get financial assistance through a modest Grant-In-Aid program. The Museum can assist in improving the operations and conditions at these facilities, which will ultimately bring them up to the appropriate standards to safely house valuable collections and exhibitions. The Museum's Statewide Outreach Program continues to increase delivery of online professional development coursework, webinars and workshops.

As part of Alaska State Museums' continued outreach to students in rural areas, 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 and classrooms. Borrowers can integrate the objects in a variety of ways: in classroom exhibits, as models for students to create reproductions, or as inspiration for creative writing, drawing or drama, or as primary research material for written reports and oral presentations. Teachers and other museums find Hands-on Loan Program objects useful for developing lesson plans or learning centers.

In 2015, while the State Museum was closed and under reconstruction, the Museums was also due for a 15-year reaccreditation by the American Alliance of Museums. Substantial amounts of self-study, paper documentation, and a final site visit were performed.

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. Digital interactives are expected in a modern museum. Inclusion, including updated accessibility and welcome for people with disabilities, remains a challenge.

Significant Changes in Results to be Delivered in FY2017

Significant change in results to be delivered includes the reopening, in spring 2016, of completely new State Museum exhibits in Juneau, in the combined Library-Archives-Museum building named for Father Andrew P. Kashevaroff.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

Contact Information
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Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	14	14	Annual Salaries	1,062,110
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	626,593
			<i>Less 0.01% Vacancy Factor</i>	(103)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,688,600

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	2	0	2
Museum Prot & Visitor Ser Sup	0	0	0	1	1
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 (210)
RDU: Alaska Library and Museums (386)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,452.1	1,663.9	1,593.9	1,593.9	1,688.6	94.7	5.9%
72000 Travel	14.1	10.5	10.5	10.5	15.5	5.0	47.6%
73000 Services	144.5	300.0	295.0	295.0	311.8	16.8	5.7%
74000 Commodities	17.5	68.3	63.3	63.3	83.3	20.0	31.6%
75000 Capital Outlay	0.0	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	1,733.8	2,148.3	2,068.3	2,068.3	2,204.8	136.5	6.6%
Fund Sources:							
1002Fed Rcpts (Fed)	6.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	0.0	0.0%
1005GF/Prgm (DGF)	41.0	363.5	363.5	363.5	500.0	136.5	37.6%
Unrestricted General (UGF)	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	0.0	0.0%
Designated General (DGF)	41.0	363.5	363.5	363.5	500.0	136.5	37.6%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	6.0	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,724.8										
1005 GF/Prgm		363.5										
Reduce Museum Operations												
Unalloc		-80.0	-70.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
Reallocate reduction to Museum Operations: \$80.0												
Museum Operations: \$80.0 (\$70.0 personal services; \$5.0 services; \$5.0 supply)												
Personal Services: \$70.0 - The Museum Operations component will maintain existing vacancies until additional funding can identified through program receipt supported services, or efficiencies experienced throughout the fiscal year. The effect may be result in a delayed preparation for the opening of the new museum exhibits in the new Father Andrew P. Kashevaroff State Libraries, Archives and Museums Building.												
Services: \$5.0 - Snow removal and lawn care services will be reduced at the Sheldon Jackson Museum, located in Sitka.												
Commodities: \$5.0 - Expenditures for operational supplies will be reduced at the Sheldon Jackson Museum.												
Subtotal		2,068.3	1,593.9	10.5	295.0	63.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts												
Inc		136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		136.5										
Additional program receipt authorization is requested to allow for the anticipated additional visitors to the new Kashevaroff State Libraries, Archives and Museums facility, which is on-schedule to open in Spring 2016. The facility was designed in consultation with the cruise ship industry to accommodate tourism needs for staging, restrooms, and accessibility.												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	-41.8	5.0	16.8	20.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel, services and commodities to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		32.7	32.7	0.0	0.0	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: 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		NP
										PFT	PPT	
1004 Gen Fund		32.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		2,204.8	1,688.6	15.5	311.8	83.3	0.0	105.6	0.0	14	4	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	18E / F	12.0		74,267	0	0	41,752	116,019	36,061
05-4033	Museum Curator II	FT	A	GP	Juneau	405	18Q / R	12.0		100,926	0	0	51,351	152,277	152,277
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		52,668	0	0	34,837	87,505	87,505
05-4035	Chief Curator	FT	A	SS	Juneau	205	22C / D	12.0		88,311	0	0	46,558	134,869	134,869
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16C / D	12.0		56,219	0	0	36,052	92,271	92,271
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19J / K	12.0		82,809	0	0	45,151	127,960	22,338
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17D / E	12.0		64,488	0	0	38,882	103,370	103,370
05-4099	Museum Curator II	FT	A	GP	Juneau	405	18M / N	12.0		87,447	0	0	46,738	134,185	134,185
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18D / E	12.0		67,428	0	0	39,888	107,316	80,283
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	405	16Q / R	12.0		88,407	0	0	46,591	134,998	134,998
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	805	14L / M	12.0		63,637	0	0	38,114	101,751	101,751
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11D / E	5.5		18,967	0	0	14,197	33,164	33,164
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11J	12.0		47,388	0	0	33,030	80,418	80,418
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11C / D	12.0		40,440	0	0	30,652	71,092	71,092
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11C	5.5		18,348	0	0	13,985	32,333	32,333
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11C / D	5.5		18,807	0	0	14,142	32,949	32,949
05-4110	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	805	16O / P	12.0		75,798	0	0	42,276	118,074	118,074
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11A	5.0		15,755	0	0	12,397	28,152	28,152

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: FY2017 Governor (12995)
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										Total Salary Costs:	1,062,110
														Total COLA:	0
	Full Time Positions:	14	0	0										Total Premium Pay::	0
	Part Time Positions:	4	0	0										Total Benefits:	626,593
	Non Permanent Positions:	0	0	0											
	Positions in Component:	18	0	0											
	Total Component Months:	189.5													
														Total Pre-Vacancy:	1,688,703
														Minus Vacancy Adjustment of 0.01%:	(103)
														Total Post-Vacancy:	1,688,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,688,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,476,090	1,476,000	87.41%
1005 General Fund/Program Receipts	212,613	212,600	12.59%
Total PCN Funding:	1,688,703	1,688,600	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: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		14.1	10.5	15.5
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			14.1	10.5	15.5
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.	2.6	2.6	3.5
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	0.3	0.5	1.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.9	2.5	3.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	1.1	1.5	1.5
72121	Airfare (Instate Nonemployee)		0.1	0.0	0.0
72123	Lodging (Instate Nonemployee)		0.9	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		0.9	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		2.2	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for staff to attend out-of-state conferences.	1.6	1.4	1.7
72412	Surface Transport (Out of state Emp)	Car rentals and other surface transportation costs.	0.1	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	1.6	1.0	2.8
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	0.8	0.5	1.0

Line Item Detail
Department of Education and Early Development
Services

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			144.5	295.0	311.8
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				144.5	295.0	311.8
73002	Interagency Services	EED-ADS	RSA with Administrative Services for oversight and support.	0.0	61.3	61.3
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	1.4	1.4
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	0.0	46.9	47.7
73026	Training/Conferences		Professional development and training for staff.	2.0	2.0	2.0
73029	Memberships		Professional memberships for staff to access information and programs.	1.8	5.0	4.2
73051	Accounting/Auditing			0.2	0.0	0.0
73150	Information Technlgy		Information technology: software licensing and maintenance costs.	15.3	20.0	20.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide.	1.7	5.0	5.0
73227	Courier		Express delivery and courier charges.	0.8	2.5	2.5
73228	Postage		Postage expense for administrative mail, and newsletters.	0.5	1.0	1.0
73401	Long Distance		Long distance telephone charges.	5.2	6.0	6.0
73402	Local/Equipment Charges			0.5	0.0	0.0
73403	Data/Network		Access fees or subscriptions to data networks.	0.6	1.5	1.5
73404	Cellular Phones		Cell phone charges.	0.6	1.5	1.5
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	0.0	0.0
73450	Advertising & Promos		Advertising in Juneau and Sitka summer publications.	2.4	3.0	3.0
73526	Electricity		Electrical costs for the Sheldon Jackson Museum facility.	15.0	25.0	25.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			144.5	295.0	311.8
73527		Water & Sewage	0.9	0.0	0.0
73528		Disposal	0.5	0.0	0.0
73657		Janitorial/Caretaker Contracts for janitorial services	15.6	20.0	20.0
73659		Lawncare Maintenance	2.0	0.0	0.0
73660		Other Repairs/Maint Maintenance and repairs on museum facilities and grounds.	3.6	4.9	4.9
73675		Equipment/Machinery	1.1	0.0	0.0
73753		Program Mgmt/Consult Curatorial services, photographic identification, exhibit design and production, editorial services, conservation assessment and treatment.	6.7	10.0	26.8
73755		Safety Services Electronic security, fire system, general museum maintenance, and repairs.	3.0	5.0	5.0
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.	2.4	3.0	3.0
73759		Commission Sales (Non-IA-Other Svcs)	0.2	0.0	0.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKPAY, AKSAS, ALDER and IRIS	35.2	40.0	40.0
73814	Risk Management	Insurance RSA to DOA Risk Management for self insurance costs on state-owned facilities and museum contents.	26.7	30.0	30.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		17.5	63.3	83.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			17.5	63.3	83.3
74222	Books And Educational	Museum ethnographic, fine art, historic, and natural history objects.	5.1	6.6	6.6
74226	Equipment & Furniture	Office furniture and equipment.	2.3	5.5	25.5
74229	Business Supplies	General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies.	2.3	5.0	5.0
74233	Info Technology Equip	Data processing supplies, printer paper, toner, ribbons and diskettes.	5.0	10.0	10.0
74236	Subscriptions	Subscriptions to periodical and other educational materials.	0.0	1.0	1.0
74523	Laboratory Supplies	Supplies for the conservation lab.	0.1	5.0	5.0
74600	Safety (Commodities)		0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	2.4	30.2	30.2

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		105.6	105.6	105.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				6.0	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57160	Fed Projects-Educ Grant award from the Institute of Museum and Library Services			11100	6.0	60.0	60.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				41.0	363.5	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Museum gate receipts		5953620	11100	41.0	363.5	500.0

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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73002	Interagency Services	RSA with Administrative Services for oversight and support.	Intra-dept	EED-ADS	0.0	61.3	61.3
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	1.4	1.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	0.0	46.9	47.7
				73002 Interagency Services subtotal:	0.0	109.6	110.4
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	0.0	0.0
				73440 Sef Sum A87 Allowed subtotal:	0.0	0.0	0.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKPAY, AKSAS, ALDER and IRIS	Inter-dept	DOA ETS	35.2	40.0	40.0
				73806 IT-Telecommunication subtotal:	35.2	40.0	40.0
73814	Insurance	RSA to DOA Risk Management for self insurance costs on state-owned facilities and museum contents.	Inter-dept	Risk Management	26.7	30.0	30.0
				73814 Insurance subtotal:	26.7	30.0	30.0
				Museum Operations total:	61.9	179.6	180.4
				Grand Total:	61.9	179.6	180.4

Component: Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Unallocated Reduction (3006)
RDU: Alaska Library and Museums (386)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	-422.5	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	-422.5	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	-422.5	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	-422.5	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	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: Unallocated Reduction (3006)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
		-422.5										
Align Authority of Unallocated Reduction												
1004 Gen Fund	Unalloc	422.5	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
		422.5										
Reallocate reduction to:												
Library Operations: \$273.8 (\$146.4 personal services; \$17.4 services; \$110.0 Broadband grants)												
Archives: \$68.7 personal services												
Museum Operations: \$80.0 (\$70 personal services; \$5.0 services; \$5.0 supply)												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Online with Libraries (OWL)**Contribution to Department's Mission**

OWL builds capacity for Alaska's public libraries together with E-rate and local contribution, by funding basic broadband internet and supplying videoconferencing capability, training and content for Alaskans.

Major Component Accomplishments in 2015

FY2015 is the second 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 the government and businesses via the internet; often the internet is the sole source for educational opportunities, or other information and forms. Funding for OWL is relatively new; therefore this very important program has been carefully scrutinized for its value.

Significant Changes in Results to be Delivered in FY2017

There are no significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Online with Libraries (OWL) Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		74,843
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		42,425
			<i>Less 0.06% Vacancy Factor</i>		(68)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		117,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	0	0	1	0	1
Totals	0	0	1	0	1

Component Detail All Funds
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	740.5	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	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	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	740.5	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	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) (3058)
RDU: Alaska Library and Museums (386)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	109.2	117.2	8.0	7.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	761.8	761.8	652.6	644.6	-8.0	-1.2%
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	761.8	761.8	761.8	761.8	0.0	0.0%
Fund Sources:							
1226High Ed (DGF)	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	761.8	761.8	761.8	761.8	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	1	1	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: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		761.8										
	Subtotal	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Provide Broadband Technical Support												
LIT		0.0	109.2	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0

This budget reallocation is necessary to support the transfer-in of a position from the Library Operations component to provide technical assistance of Broadband services.

The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.

Duties include:

- Organizing and delivering appropriate training to a variety of library and partner clients;
- Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed;
- Reporting to the division, department and legislature on the progress of the OWL program;
- Evaluating the program's efficacy statewide;
- Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas; and,
- Promoting the use of OWL services statewide.

Transfer Position (05-3093) from Libraries Operations Component for Broadband Technical Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in a position (05-3093) from the Library Operations component to the Online With Libraries component to accurately align Broadband technical support expenditure projections.

The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.

Duties include:

- Organizing and delivering appropriate training to a variety of library and partner clients;
- Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed;
- Reporting to the division, department and legislature on the progress of the OWL program;
- Evaluating the program's efficacy statewide;
- Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas; and,

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

Component: Online with Libraries (OWL) (3058)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
• Promoting the use of OWL services statewide.													
Subtotal		761.8	109.2	0.0	652.6	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****													
Align Authority to Comply With Vacancy Factor Guidelines													
LIT		0.0	8.0	0.0	-8.0	0.0	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 will be no impacts on services associated with this transfer.													
Totals		761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
Component: Online with Libraries (OWL) (3058)
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
05-3093	Program Coordinator II	FT	A	GP	Juneau	205	20C / D	12.0		74,843	0	0	42,425	117,268	0
													Total Salary Costs:	74,843	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	42,425	
													Total Pre-Vacancy:	117,268	
													Minus Vacancy Adjustment of 0.06%:	(68)	
													Total Post-Vacancy:	117,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	117,200	
Total Component Months:		12.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1226 Alaska Higher Education Investment Fund		117,268	117,200	100.00%
Total PCN Funding:		117,268	117,200	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
Services

Component: Online with Libraries (OWL) (3058)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			740.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				740.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	E&ED	Funding for Online With Libraries (OWL) which builds capacity for Alaska's public libraries by helping provide financial assistance for broadband internet costs and by providing equipment and training for videoconferencing. OWL is a new component beginning in FY2016.	740.5	0.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	652.6	644.6
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.0	652.6	644.6
73979	Mgmt/Consulting (IA Svcs)	E&ED	Funding for Online With Libraries (OWL) which builds capacity for Alaska's public libraries by helping provide financial assistance for broadband internet costs and by providing equipment and training for videoconferencing. OWL is a new component beginning in FY2016.	0.0	652.6	644.6

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73979	Mgmt/Consulting (IA Svcs)	Funding for Online With Libraries (OWL) which builds capacity for Alaska's public libraries by helping provide financial assistance for broadband internet costs and by providing equipment and training for videoconferencing. OWL is a new component beginning in FY2016.	Inter-dept	E&ED	740.5	0.0	0.0
Online with Libraries (OWL) total:				740.5	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73979	Mgmt/Consulting (IA Svcs)	Funding for Online With Libraries (OWL) which builds capacity for Alaska's public libraries by helping provide financial assistance for broadband internet costs and by providing equipment and training for videoconferencing. OWL is a new component beginning in FY2016.	Inter-dept	E&ED	0.0	652.6	644.6
73979 Mgmt/Consulting (IA Svcs) subtotal:				740.5	652.6	644.6	
Online with Libraries (OWL) total:				740.5	652.6	644.6	
Grand Total:				740.5	652.6	644.6	

Component: Live Homework Help

Contribution to Department's Mission

- Live Homework Help provides online tutoring services with accomplished, vetted and monitored tutors. These tutors assist 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; and,
- Tutoring in math, physics, chemistry, biology and writing, for grades four through early college.

Major Component Accomplishments in 2015

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
2015	31,376

Key Component Challenges

Each tutoring session costs \$7.50 regardless of length. As student use of the tutoring program grows (25% in the past year) meeting that demand will be a challenge.

Significant Changes in Results to be Delivered in FY2017

There are no significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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E-mail: linda.thibodeau@alaska.gov

Component Detail All Funds
Department of Education and Early Development

Component: Live Homework Help (3059)
RDU: Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	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	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	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	138.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	138.2	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	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 (3059)
RDU: Alaska Library and Museums (386)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	138.2	138.2	138.2	138.2	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	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
Fund Sources:							
1226High Ed (DGF)	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	138.2	138.2	138.2	138.2	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: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		138.2										
	Subtotal	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		138.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			138.2	0.0	0.0
73025	Education Services	Individual tutoring services provided over the internet to students who access Live Homework Help for assistance with their academic assignments. Tutoring is provided in math, physics, chemistry, biology and writing, for grades four through early college. Live Homework Help is a new component beginning in FY2016.	138.2	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	138.2	138.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	138.2	138.2
73025	Education Services	Individual tutoring services provided over the internet to students who access Live Homework Help for assistance with their academic assignments. Tutoring is provided in math, physics, chemistry, biology and writing, for grades four through early college. Live Homework Help is a new component beginning in FY2016.	0.0	138.2	138.2

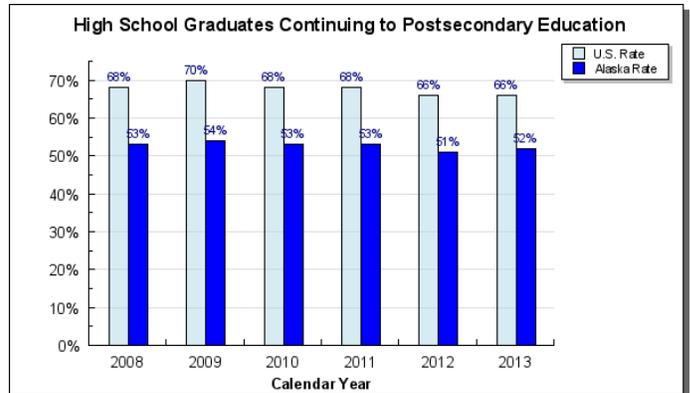
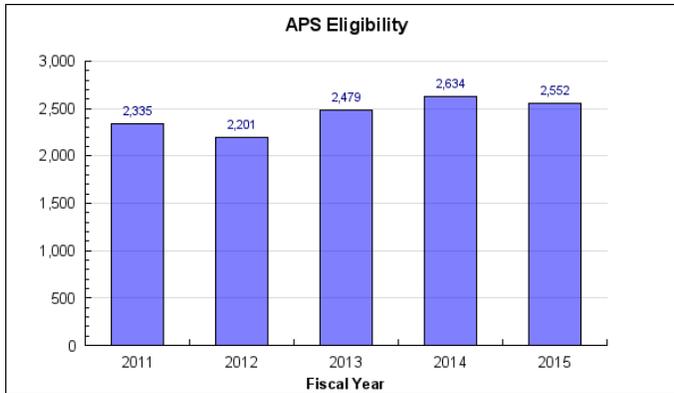
Alaska Postsecondary Education Commission Results Delivery Unit

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.

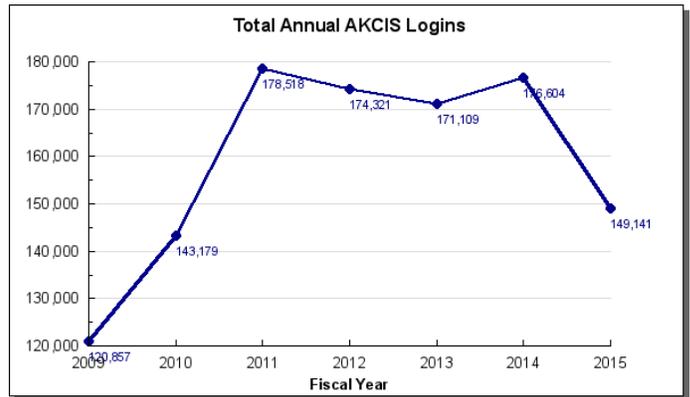
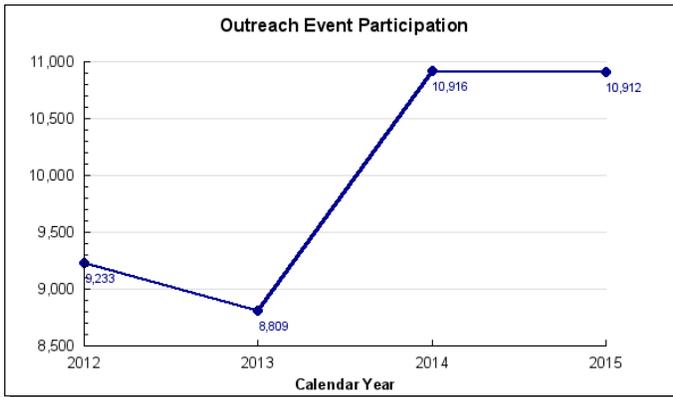
Core Services

- 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.

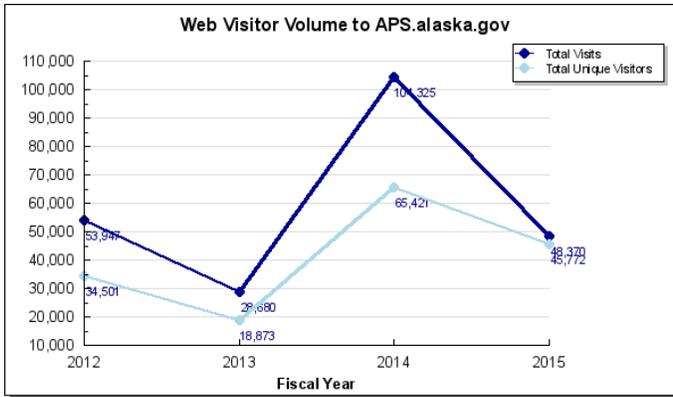
Measures by Core Service

(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 2015

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 FY2017

Refer to the Program Administration and Operations components and WWAMI component for specific changes in results to be delivered in FY2017. 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 the graduate medical education program.

Contact Information
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**Alaska Postsecondary Education Commission
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	0.0	20,298.6	1,542.3	21,840.9	5,832.8	1,166.0	2,009.4	9,008.2	5,882.8	14,354.0	900.0	21,136.8
WWAMI Medical Education	2,770.2	0.0	0.0	2,770.2	2,964.8	0.0	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8
Totals	2,770.2	20,298.6	1,542.3	24,611.1	8,797.6	1,166.0	2,009.4	11,973.0	8,847.6	14,354.0	900.0	24,101.6

**Alaska Postsecondary Education Commission
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	0.0	8,797.6	1,166.0	2,009.4	11,973.0
Adjustments which continue current level of service:					
-Program Admin & Operations	0.0	50.0	-50.0	0.0	0.0
Proposed budget increases:					
-Program Admin & Operations	0.0	0.0	13,238.0	0.0	13,238.0
Proposed budget decreases:					
-Program Admin & Operations	0.0	0.0	0.0	-1,109.4	-1,109.4
FY2017 Governor	0.0	8,847.6	14,354.0	900.0	24,101.6

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 2015

- 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 \$10.1 million to just over 3,000 APS recipients and \$5.5 million to almost 4,000 AEG recipients;
- Conducted APS outreach and public awareness through: 177 events, reaching a total of 8,470 individuals statewide; the APS.alaska.gov website; informational webinars for the public; and, self-serve resources and tools such as the APS Eligibility Progress and Initial Award/Continuing Eligibility Checklists;
- Produced the 2015 APS Outcomes Report on the first four high school graduate cohorts. 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 rates at which APS students enrolled in developmental courses compared to other first-time freshmen and persistence rates for the initial cohorts of high school graduates (beginning with the class of 2011);
- Delivered Alaska Career Information System (AKCIS) support and training to teachers/counselors statewide. AKCIS has 85,202 student portfolios, including 14,991 new portfolios, and user activity at approximately 150,000 logins in 2015 relating to Personal Learning and Career Plans;
- Expanded the successful Alaska College and Career Advising Corps program while transitioning to a funding model independent of federal College Access Challenge Grant. The Corps currently includes 13 Guides serving more than 40 schools across Alaska. Three of the Guide positions are currently independent of Challenge Grant funding;
- Provided postsecondary planning information to 16,369 educators, students, and families at 435 events in 95 communities across all regions of the state, both in-person and via distance delivery. Of those individuals, 10,912 were reached in small-to-medium-setting personal events. An additional 5,712 students received services at Alaska College & Career Advising Corps schools.
- Through the creation of the Alaska Postsecondary Access & Completion Network – a cross-sector and statewide group of Alaska leaders - facilitated partnership, communication and advocacy to expand a culture valuing Alaskans' postsecondary attainment. The Network set a postsecondary attainment goal of 65% of working-age Alaskans with postsecondary credentials by 2025; commissioned research on Alaska's postsecondary access program environment; and hosted the first "Alaska Can!" conference attended by over 160 postsecondary access and success professionals;
- In partnership with the Department of Education and Early Development (DEED), Department of Labor and Workforce Development (DLWD) and the University of Alaska, and funded by a three-year, \$4 million grant from the Institute for Education Sciences, ACPE completed the design and development phases for ANSWERS (Alaska Navigator—Statewide Workforce and Education-Related Statistics), a project to link key data from Alaska's K-12 and postsecondary and workforce systems (P-20W) to provide policymakers, educators and the public with needed information about program outcomes across Alaska's public education and workforce systems;

- Offered Alaska students access to a very low-cost supplemental education loan, with a fixed interest rate of 6.7% and no origination fee;
- Further reduced borrower costs by offering borrower benefits on the 2014/2015 Alaska Supplemental Education Loan to lower interest costs to 5.95% after credits for repaying as Alaska residents and enrolling in automated payments;
- Originated \$3.8 million in loans to 520 borrowers;
- Serviced a \$401.2 million education loan portfolio;
- Supported online education loan accounts for over 35,000 borrowers;
- Enabled 1,237 Alaska students and their families to save ~\$10 million (an average savings of over \$8,000 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 599 nonresident, undergraduate students at the University of Alaska;
- Reduced operating costs by transitioning to electronic communications with ~7500 borrowers electing to go paperless, and by providing AEG and APS students with email communications rather than letters, saving in excess of \$12,000 in postage alone; and
- Serving 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 of direct communication to Alaska high school students and families, to ensure receipt of Alaska Performance Scholarship and the Alaska Education Grant information;
- Ensuring Alaskans' current and informed perceptions about career/workforce readiness to result in increased high school graduation rates—particularly among low-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,
- Delivery of Alaska Navigator: State Workforce and Education Related Statistics, or ANSWERS (P-20W Statewide Longitudinal Data System) information products which are high value, meaningful, and actionable for educators, administrators, policy makers and the general public with individual privacy ensured, through secure reporting protocols.

Significant Changes in Results to be Delivered in FY2017

- Deliver products from Alaska Navigator: State Workforce and Education Related Statistics, or ANSWERS (P-20W Statewide Longitudinal Data System) Program Management Office. ANSWERS will deliver high value, meaningful, and actionable information to educators, administrators, policy makers and the general public;
- Streamline APS and AEG management system processes with technology-based enhanced communications to students at reduced costs;
- AEG program modifications result in more effective financial assistance and earlier eligibility notice to students, thereby facilitating higher credential completions rates among AEG award recipients;
- Loan program modifications result in increased on-time enrollment and completion rates;
- ACAC program successfully transitions to a model independent of federal College Access Challenge Grant, or ACPE, for the hire and compensation of ACAC Guides; and minimally reliant on ACPE to fund other program expenses; and,
- Downsizing outreach and early awareness staffing and services relative to end of federal College Access Challenge Grant.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	95	95	Annual Salaries	7,532,168
Part-time	0	0	Premium Pay	26,299
Nonpermanent	11	4	Annual Benefits	4,112,220
			<i>Less 4.00% Vacancy Factor</i>	(466,887)
			Lump Sum Premium Pay	0
Totals	106	99	Total Personal Services	11,203,800

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
Assistant Director	0	0	1	0	1
Business Lead/Analyst II	0	0	1	0	1
Business Lead/Analyst III	0	0	3	0	3
Chief Analyst	0	0	1	0	1
Chief Financial Officer	0	0	1	0	1
Cust Serv Super	0	0	1	0	1
Customer Service Clerk II	0	0	1	0	1
Customer Service Spec III	0	0	13	0	13
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 IV	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	0	0	4	0	4
Program Assistant	2	1	1	3	7
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
Project Manager	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Publications Specialist	1	0	0	0	1
Totals	21	1	74	3	99

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	10,852.4	1,554.8	1,363.3	1,656.3	11,203.8	9,547.5	576.4%
72000 Travel	250.1	0.0	0.0	0.0	117.7	117.7	100.0%
73000 Services	4,881.7	2,819.9	1,894.9	1,601.9	3,957.1	2,355.2	147.0%
74000 Commodities	201.5	0.0	0.0	0.0	108.2	108.2	100.0%
75000 Capital Outlay	176.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,478.9	5,750.0	5,750.0	5,750.0	5,750.0	0.0	0.0%
78000 Miscellaneous	0.0	-925.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,840.9	9,199.7	9,008.2	9,008.2	21,136.8	12,128.6	134.6%
Fund Sources:							
1002Fed Rcpts (Fed)	1,542.3	2,009.4	2,009.4	2,009.4	900.0	-1,109.4	-55.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1007I/A Rcpts (Other)	1,558.0	1,066.0	1,066.0	1,066.0	13,584.0	12,518.0	1174.3%
1106ASLC Rcpts (Other)	18,683.2	191.5	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	57.4	100.0	100.0	100.0	770.0	670.0	670.0%
1226High Ed (DGF)	0.0	5,832.8	5,832.8	5,832.8	5,832.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	5,832.8	5,832.8	5,832.8	5,882.8	50.0	0.9%
Other Funds	20,298.6	1,357.5	1,166.0	1,166.0	14,354.0	13,188.0	1131.0%
Federal Funds	1,542.3	2,009.4	2,009.4	2,009.4	900.0	-1,109.4	-55.2%
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	4	-7	-63.6%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
1002 Fed Rcpts		2,009.4										
1007 I/A Rcpts		1,066.0										
1106 ASLC Rcpts		191.5										
1108 Stat Desig		100.0										
1226 High Ed		5,832.8										
Reallocate Salary Adjustment to Alaska Student Loan Corporation												
Misadj		-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-191.5										
Reallocate salary adjustment to Alaska Student Loan Corporation component. The salary adjustment was restored within the wrong component requiring a correction.												
Reallocate Reduction for ANSWERS Program and Outreach Funding												
Unalloc		0.0	0.0	0.0	-925.0	0.0	0.0	0.0	925.0	0	0	0
Reallocation of reduction for ANSWERS Program and Outreach funding. The budget for both of these reductions is within the services line.												
Subtotal		9,008.2	1,363.3	0.0	1,894.9	0.0	0.0	5,750.0	0.0	95	0	11
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines and Anticipated Expenditures												
LIT		0.0	293.0	0.0	-293.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines and to align the Program Administration and Operations component funding sources with anticipated expenditures.												
Subtotal		9,008.2	1,656.3	0.0	1,601.9	0.0	0.0	5,750.0	0.0	95	0	11
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1108 Stat Desig		-50.0										
This funding source change request is a technical fix to accurately reflect and budget for the authorization fees collected from institutions (AS 14.48.090).												
Add Statutory Designated Program Receipts Authorization to Accept External Funding												
Inc		720.0	0.0	0.0	720.0	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: 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	
1108 Stat Desig		720.0										
Add statutory designated program receipt authorization to access external funding for outreach, research, and reporting programs and services.												
Add Interagency Receipt Authority to Accurately Reflect Component Funding												
1007 I/A Rcpts	Inc	12,518.0	10,049.4	117.7	2,242.7	108.2	0.0	0.0	0.0	0	0	0
Interagency receipts authorization is necessary to budget for the Alaska Student Loan Corporation (ASLC) funding that is collected within the ASLC results delivery unit / Loan Servicing component and transferred to the Alaska Commission on Postsecondary Education results delivery unit / Program Administration and Operations component through a reimbursable services agreement (RSA).												
Currently, the Program Administration and Operations component is funded by an unbudgeted RSA. Providing for Interagency Receipt authorization will eliminate the need for an unbudgeted RSA and create internal efficiencies on multiple levels.												
Delete Non-Permanent Positions (05-PS14, 05-PS21, 05-PS27, 05-PS30, 05-T083, 05-T085, 05-T086)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
Delete six non-permanent, program assistant, range 14 positions:												
05-PS14 - Anchorage, Federal Receipts												
05-PS21 - Anchorage, Federal Receipts												
05-PS27 - Bethel, Federal Receipts												
05-PS30 - Anchorage, Federal Receipts												
05-T085 - Anchorage, Federal Receipts												
05-T086 - North Pole, Federal Receipts												
Delete one procedures and training specialist, range 16, position:												
05-T083 - Anchorage, Federal Receipts												
The federal College Access Challenge Grant, which funded the College and Career Guide Program since fiscal year 2009, will end August 13, 2016. The disposition of positions funded by this grant is as follows: seven non-permanent, full-time positions are being deleted and, in collaboration with participating Alaska school districts, nonfederal grant funding (Statutory Designated Program Receipts) is being sought for three full-time, non-permanent positions and one-half of a permanent position to assist these districts in delivering College and Career Guide services to their students. The remaining five permanent positions will be funded by interagency receipts (ASLC receipts) to continue delivering statewide outreach and early awareness services.												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	607.5	0.0	-607.5	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.

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	
Remove Funding for College Access Challenge Grant and the Statewide Longitudinal Data System Grant												
1002 Fed Rcpts	Dec	-1,109.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This decrement of \$1,109.4 in federal receipt authorization is a result of the College Access Challenge Grant and the Statewide Longitudinal Data System grant both expiring in FY2016.												
Totals		21,136.8	11,203.8	117.7	3,957.1	108.2	0.0	5,750.0	0.0	95	0	4

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	0	0	81,347	287,430	0
05-0102	Executive Secretary IV	FT	A	XE	Juneau	P05	18B / C	12.0		66,336	0	0	38,894	105,230	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,943	0	0	59,397	187,340	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	18H	12.0		72,156	0	0	40,886	113,042	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		132,736	0	0	60,743	193,479	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17H / I	12.0		67,616	0	0	39,332	106,948	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	P05	14R / R	12.0		69,780	0	0	40,072	109,852	0
05-0109	Admin Support Specialist	FT	A	XE	Juneau	P05	14A / B	12.0		48,912	0	0	32,931	81,843	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,952	0	0	59,400	187,352	0
05-0114	Accountant	FT	A	XE	Juneau	P05	20F / G	12.0		84,720	0	0	45,185	129,905	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,952	0	0	59,400	187,352	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20H / I	12.0		87,715	0	0	46,210	133,925	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	P00	17F / G	12.0		65,629	0	0	38,652	104,281	0
05-0204	Program Coordinator	FT	A	XE	Juneau	P05	17E / F	12.0		66,626	0	0	38,993	105,619	0
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	P00	18A / B	12.0		61,632	0	0	37,284	98,916	0
05-0206	Accountant	FT	A	XE	Juneau	P05	18N / O	12.0		85,685	0	0	45,515	131,200	0
05-0208	Director/Iss	FT	A	XE	Anchorage	P00	25R	12.0		158,409	0	0	67,955	226,364	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25R	12.0		158,686	0	0	68,033	226,719	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22R	12.0		131,472	0	0	60,388	191,860	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18O / P	12.0		88,039	0	0	46,321	134,360	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14L / M	12.0		63,010	0	0	37,756	100,766	0
05-0213	Accountant	FT	A	XE	Juneau	P05	16P / Q	12.0		77,328	0	0	42,655	119,983	0
05-0214	Accountant	FT	A	XE	Juneau	P05	20R / R	12.0		105,672	0	0	52,355	158,027	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	14A / B	12.0		46,584	0	0	32,135	78,719	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	P05	23P / Q	12.0		125,982	0	0	58,846	184,828	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,944	0	0	59,397	187,341	0
05-0302	Assistant Director	FT	A	XE	Juneau	P05	22F / G	12.0		97,176	0	0	49,447	146,623	0
05-0304	Administrative Officer	FT	A	XE	Juneau	P05	18J / K	12.0		79,483	0	0	43,393	122,876	0
05-0307	Project Manager	FT	A	XE	Juneau	P05	21A / B	12.0		79,236	0	0	43,308	122,544	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14C / D	12.0		52,537	0	0	34,172	86,709	0
05-0309	Loan Specialist	FT	A	XE	Juneau	P05	14P / Q	12.0		68,123	0	0	39,505	107,628	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	18R	12.0		92,364	0	0	47,801	140,165	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18O	12.0		87,024	0	0	45,973	132,997	0
05-0312	Loan Specialist	FT	A	XE	Juneau	P05	14H / I	12.0		57,828	0	0	35,983	93,811	0
05-0314	Program Assistant	FT	A	XE	Soldotna	P00	14C / D	12.0		50,085	0	0	33,333	83,418	0
05-0315	Accountant	FT	A	XE	Juneau	P05	18H / I	12.0		76,272	0	0	42,294	118,566	0
05-0316	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16M / N	12.0		73,787	0	0	41,444	115,231	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: FY2017 Governor (12995)
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	18G / H	12.0		75,148	0	0	41,909	117,057	0
05-0319	Accountant	FT	A	XE	Juneau	P05	16C / D	12.0		59,105	0	0	36,419	95,524	0
05-0321	Loan Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		69,780	0	0	40,072	109,852	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13R / R	12.0		65,400	0	0	38,574	103,974	0
05-0324	Procedures & Training Spec	FT	A	XE	Juneau	P05	16J / K	12.0		68,556	0	0	39,654	108,210	0
05-0325	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		46,592	0	0	32,138	78,730	0
05-0326	Loan Specialist	FT	A	XE	Juneau	P05	14Q	12.0		68,400	0	0	39,600	108,000	0
05-0327	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18F / G	12.0		74,280	0	0	41,612	115,892	0
05-0401	Director	FT	A	XE	Juneau	P05	25R	12.0		158,677	0	0	68,030	226,707	0
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18G / H	12.0		75,024	0	0	41,867	116,891	0
05-0403	Customer Service Clerk II	FT	A	XE	Juneau	P05	10C / D	12.0		40,210	0	0	29,954	70,164	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	P00	18D / E	12.0		66,612	0	0	38,988	105,600	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20R	12.0		109,129	0	0	53,538	162,667	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,828	0	0	31,876	77,704	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	P05	13K / L	12.0		57,163	0	0	35,755	92,918	0
05-0409	Project Database Specialist	FT	A	XE	Juneau	P05	22A / B	12.0		83,984	0	0	44,933	128,917	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	P05	14E / F	12.0		54,222	0	0	34,749	88,971	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	P05	13C / D	12.0		48,320	0	0	32,729	81,049	0
05-0412	Principal Analyst	FT	A	XE	Juneau	P05	22B / C	12.0		88,908	0	0	46,618	135,526	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22A / B	12.0		83,898	0	0	44,904	128,802	0
05-0414	Data Systems Specialist	FT	A	XE	Juneau	P05	18A / B	12.0		64,192	0	0	38,160	102,352	0
05-0415	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		46,592	0	0	32,138	78,730	0
05-0416	Program Assistant	FT	A	XE	Juneau	P05	14I / J	12.0		59,374	0	0	36,512	95,886	0
05-0417	Chief Analyst	FT	A	XE	Juneau	P05	23A / B	12.0		90,492	0	0	47,160	137,652	0
05-0418	Program Coordinator	FT	A	XE	Anchorage	P00	17A / B	12.0		57,288	0	0	35,798	93,086	0
05-0419	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		47,547	0	0	32,464	80,011	0
05-0420	Accountant	FT	A	XE	Juneau	P05	16I / J	12.0		67,718	0	0	39,367	107,085	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	18C / D	12.0		69,084	0	0	39,834	108,918	0
05-0422	Documents Processor	FT	A	XE	Juneau	P05	10R / R	12.0		54,408	0	0	34,812	89,220	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	P05	12K / L	12.0		53,766	0	0	34,592	88,358	0
05-0424	Administrative Assistant	FT	A	XE	Anchorage	P00	13A / B	12.0		42,754	0	0	30,824	73,578	0
05-0426	Accounting Technician I	FT	A	XE	Juneau	P05	12Q / R	12.0		60,707	0	0	36,968	97,675	0
05-0427	Principal Analyst	FT	A	XE	Juneau	P05	21R / R	12.0		113,076	0	0	54,888	167,964	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	P05	14C / D	12.0		51,895	0	0	33,952	85,847	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,828	0	0	31,876	77,704	0
05-0430	Customer Service Spec III	FT	A	XE	Juneau	P05	13C / D	12.0		48,320	0	0	32,729	81,049	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18P / Q	12.0		89,060	0	0	46,670	135,730	0
05-0432	Project Assistant	FT	A	XE	Juneau	P05	16D / E	12.0		60,774	0	0	36,991	97,765	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: FY2017 Governor (12995)
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	14M / N	12.0		64,424	0	0	38,240	102,664	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	P05	14A / B	12.0		48,562	0	0	32,812	81,374	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22H / I	12.0		100,511	0	0	50,589	151,100	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	P00	17A / B	12.0		57,288	0	0	35,798	93,086	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17C / D	12.0		61,094	0	0	37,100	98,194	0
05-0438	Cust Serv Super	FT	A	XE	Juneau	P05	18D / E	12.0		71,243	0	0	40,573	111,816	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12N / O	12.0		57,722	0	0	35,946	93,668	0
05-0440	Finance Assistant	FT	A	XE	Juneau	P05	10D / E	12.0		41,295	0	0	30,325	71,620	0
05-0442	Program Assistant	FT	A	XE	Anchorage	P00	14A / B	12.0		46,584	0	0	32,135	78,719	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	13C / D	12.0		48,270	0	0	32,712	80,982	0
05-0452	Director	FT	A	XE	Anchorage	P00	21F / G	12.0		84,983	0	0	45,275	130,258	0
05-0503	Accounting Technician I	FT	A	XE	Juneau	P05	12C / D	12.0		45,786	0	0	31,862	77,648	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	P05	13B / C	12.0		46,115	0	0	31,974	78,089	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	P05	16J / K	12.0		69,468	0	0	39,966	109,434	0
05-0506	Accounting Technician I	FT	A	XE	Juneau	P05	12B / C	12.0		43,426	0	0	31,054	74,480	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20K / L	12.0		87,989	0	0	46,304	134,293	0
05-0508	Administrative Officer	FT	A	XE	Juneau	P05	21A / B	12.0		79,236	0	0	43,308	122,544	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	P00	18O	12.0		82,884	0	0	44,557	127,441	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	18A / B	12.0		64,061	0	0	38,115	102,176	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R	12.0		127,326	0	0	59,224	186,550	0
05-PS14	Program Assistant	NP	A	XE	Anchorage	P00	14B / C	12.0		0	0	0	0	0	0
05-PS21	Program Assistant	NP	A	XE	Anchorage	P00	14C / D	12.0		0	0	0	0	0	0
05-PS27	Program Assistant	NP	A	XE	Bethel	P50	14B / C	12.0		0	0	0	0	0	0
05-PS30	Program Assistant	NP	A	XE	Anchorage	P00	14C / D	12.0		0	0	0	0	0	0
05-T063	Accountant	NP	N	XE	Juneau	P05	20J / K	12.0		92,004	0	9,861	28,642	130,507	0
05-T083	Procedures & Training Spec	NP	A	XE	Anchorage	P00	16A / B	12.0		0	0	0	0	0	0
05-T085	Program Assistant	NP	A	XE	Anchorage	P00	14C / D	12.0		0	0	0	0	0	0
05-T086	Program Assistant	NP	A	XE	North Pole	P03	14A / B	12.0		0	0	0	0	0	0
05-T087	Program Assistant	NP	A	XE	Fairbanks	P03	14B / C	12.0		50,276	0	5,216	22,975	78,467	0
05-T088	Program Assistant	NP	A	XE	Soldotna	P00	14B / C	12.0		48,815	0	5,336	22,811	76,962	0
05-T089	Program Assistant	NP	A	XE	Kodiak	P11	14B / C	12.0		54,181	0	5,886	23,534	83,601	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: FY2017 Governor (12995)
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										Total Salary Costs:	7,532,168
														Total COLA:	0
	Full Time Positions:	95	0	0										Total Premium Pay::	26,299
	Part Time Positions:	0	0	0										Total Benefits:	4,112,220
	Non Permanent Positions:	4	0	7											
	Positions in Component:	99	0	7											
	Total Component Months:	1,188.0													
														Total Pre-Vacancy:	11,670,687
														Minus Vacancy Adjustment of 4.00%:	(466,887)
														Total Post-Vacancy:	11,203,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,203,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	11,335,136	10,881,673	97.12%
1108 Statutory Designated Program Receipts	335,551	322,127	2.88%
Total PCN Funding:	11,670,687	11,203,800	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: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		250.1	0.0	117.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			250.1	0.0	117.7
72111	Airfare (Instate Employee)	Commission meetings, outreach awareness , staff on state business, institutional authorization	54.0	0.0	30.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	13.1	0.0	10.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	21.5	0.0	10.0
72114	Meals & Incidentals (Instate Employee)	Meals for staff on state business	24.8	0.0	13.7
72116	Reimburse In State Travel Costs		3.0	0.0	0.0
72121	Airfare (Instate Nonemployee)		33.9	0.0	0.0
72122	Surface Transport (Instate Nonemployee)		0.7	0.0	0.0
72123	Lodging (Instate Nonemployee)		9.2	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		9.3	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		5.0	0.0	0.0
72411	Airfare (Out of state Emp)	Staff training and student loan industry related conferences.	34.0	0.0	30.0
72412	Surface Transport (Out of state Emp)		2.0	0.0	0.0
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	19.8	0.0	15.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state travel.	10.2	0.0	9.0
72416	Reimburse Out of State Travel Costs		1.6	0.0	0.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			250.1	0.0	117.7
72421		Airfare (Out of state Nonemp)	4.5	0.0	0.0
72423		Lodging (Out of state Nonemp)	1.1	0.0	0.0
72424		Meals & Incidentals(Out of state Nonemp)	0.6	0.0	0.0
72426		Nontax Reimbursement-Out of state Nonemp	1.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		4,881.7	1,601.9	3,957.1
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,881.7	1,601.9	3,957.1
73002	Interagency Services	DEED - Administrative Services	50.0	0.0	50.0
73026	Training/Conferences	Professional development and staff training.	119.5	40.0	100.0
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.	184.3	0.0	185.0
73051	Accounting/Auditing	Financial and compliance audits.	40.2	10.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Credit reporting services, hearing officer services, reporting an research 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.	516.0	516.4	500.0
73054	Loan Service Fees	Student loan driven transactional fees.	164.5	0.0	165.0
73078	Attorney	Legal fees.	1.0	0.0	1.0
73152	IT Consulting	System related support.	1,298.0	825.7	628.3
73154	Software Licensing	Computer software licensing, annual renewals and upgrades.	313.9	30.0	300.0
73155	Software Maintenance	Computer software maintenance and upgrades.	521.7	82.8	525.0
73157	Television	Television access to government programming.	9.5	0.0	9.0
73227	Courier	Express delivery and courier services.	1.7	0.0	2.5

Line Item Detail
Department of Education and Early Development
Services

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,881.7	1,601.9	3,957.1
73228		Postage fees for mail services.	137.0	0.0	120.0
73401		Long distance telephone charges.	43.1	0.0	45.0
73402		Phone equipment charges	0.5	0.0	0.5
73403		Data network access charges.	19.4	0.0	20.0
73404		Cell phone charges and access for communication devices.	5.7	0.0	6.0
73421	Southeast State Equipmnt Fleet	Sef Fuel A87 Allowed	0.9	0.0	0.0
73423	Southeast State Equipmnt Fleet	Sef Oper A87 Allowed	1.5	0.0	0.0
73424	Southeast State Equipmnt Fleet	Sef Svc/Prt A87 Alwd	0.1	0.0	0.0
73428	Southeast State Equipmnt Fleet	Sef F/C A87 Allowed	3.5	0.0	0.0
73429	Southeast State Equipmnt Fleet	Sef F/C A87 Unallowd	0.3	0.0	0.0
73440	Southeast State Equipmnt Fleet	State equipment fleet charges.	0.0	4.0	6.0
73451		Educational and outreach awareness.	34.2	35.0	34.9
73452		Promotional activities for educational and outreach awareness.	38.0	40.0	35.0
73528		Disposal services.	6.3	0.0	9.0
73660		Repair or maintenance services.	37.9	0.0	8.9
73665		Rental charges- space rentals for meetings, college fairs, and financial aid nights.	16.7	17.0	17.0
73677		Minor repairs of equipment and furniture.	30.1	0.0	10.0
73686		Machinery and equipment rental	0.8	0.0	1.0
73755		Security services-office space.	3.0	0.0	3.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,881.7	1,601.9	3,957.1
73756	Print/Copy/Graphics	Hearing notices, communication and publication costs as a result of complaint investigations and institutional authorization issues. Costs related to the production of publications distributed to borrowers and schools including loan applications, repayment handbooks, billing statement inserts and information related to options available to finance postsecondary education.	121.9	0.0	120.0
73757	Honorariums/Stipend		1.0	0.0	0.0
73766	Transport Services	Transportation services.	2.6	0.0	2.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY, AKSAS, ALDER and IRIS	348.7	0.0	350.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	149.9	0.0	150.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services and special ACPE mailouts.	157.7	0.0	46.0
73811	Building Leases	Leases Building leases managed through the Department of Administration, Division of General Services.	433.5	0.0	435.0
73812	Legal	Law Fees for legal / hearing / mediation services.	41.4	0.0	45.0
73815	Financial	Finance Interagency commission sales.	8.2	0.0	0.0
73819	Commission Sales (IA Svcs)		3.6	1.0	2.0
73821	Hearing/Mediation (IA Svcs)	Hearing / mediation services.	9.2	0.0	10.0
73913	Employee Tuition	Employee tuition for professional development opportunities.	4.7	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		201.5	0.0	108.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			201.5	0.0	108.2
74222	Books And Educational		0.1	0.0	0.0
74226	Equipment & Furniture	Equipment and furniture replacement.	26.6	0.0	10.0
74229	Business Supplies	Office supplies.	101.3	0.0	56.2
74233	Info Technology Equip	Data processing supplies needed for agency operations.	61.6	0.0	30.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials or access to information.	3.8	0.0	3.5
74481	Food Supplies	Food supplies for commission meetings	8.1	0.0	8.5

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		176.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			176.3	0.0	0.0
75799	Electronic		49.2	0.0	0.0
75830	Info Technology		127.1	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		5,478.9	5,750.0	5,750.0
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	5,478.9	5,750.0
Expenditure Account	Servicing Agency	Explanation			
77360	Educational Payment	AlaskAdvantage Education Grant.	5,478.9	5,750.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			1,542.3	2,009.4	900.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		05126038	11100	1,542.3	2,009.4	900.0
	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,558.0	1,066.0	13,584.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts			11100	1,558.0	1,066.0	13,584.0
	Federal pass-through receipts from the Department of Education and Early Development to maintain a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data system, as well as receipts from the Alaska Student Loan Corporation for administration and loan servicing.						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	0.0	50.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts			11100	0.0	0.0	50.0
	Institutional authorization fees to help support costs of related services						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	57.4	100.0	770.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Grants received from various educational partnerships		05126031	11100	57.4	100.0	770.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51439	Alaska Higher Education Investment Fund	0.0	5,832.8	5,832.8

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51439	AK Higher Education Investment Fund			11100	0.0	5,832.8	5,832.8
	Alaska Education Grants; Annual software maintenance costs for the student aid management system						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55520	AK Post-Sec. Education Comm. Receipts				18,683.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55520	Ak Stdt Loan Corp Student loan receipts		multiple	81800	18,683.2	0.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73002	Interagency Services	Administrative services for Department level support.	Intra-dept	DEED - Administrative Services	50.0	0.0	50.0
				73002 Interagency Services subtotal:	50.0	0.0	50.0
73421	Sef Fuel A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	0.9	0.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	0.9	0.0	0.0
73423	Sef Oper A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	1.5	0.0	0.0
				73423 Sef Oper A87 Allowed subtotal:	1.5	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept	Southeast State Equipmnt Fleet	0.1	0.0	0.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.1	0.0	0.0
73428	Sef F/C A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	3.5	0.0	0.0
				73428 Sef F/C A87 Allowed subtotal:	3.5	0.0	0.0
73429	Sef F/C A87 Unallowd		Inter-dept	Southeast State Equipmnt Fleet	0.3	0.0	0.0
				73429 Sef F/C A87 Unallowd subtotal:	0.3	0.0	0.0
73440	Sef Sum A87 Allowed	State equipment fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	0.0	4.0	6.0
				73440 Sef Sum A87 Allowed subtotal:	0.0	4.0	6.0
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY, AKSAS, ALDER and IRIS	Inter-dept	DOA ETS	348.7	0.0	350.0
				73805 IT-Non-Telecommunication subtotal:	348.7	0.0	350.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	149.9	0.0	150.0
				73806 IT-Telecommunication subtotal:	149.9	0.0	150.0
73809	Mail	RSA to DOA for Central Mail Services and special ACPE mailouts.	Inter-dept	Central Mail	157.7	0.0	46.0
				73809 Mail subtotal:	157.7	0.0	46.0
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services.	Inter-dept	Leases	433.5	0.0	435.0
				73811 Building Leases subtotal:	433.5	0.0	435.0
73812	Legal	Fees for legal / hearing / mediation services.	Inter-dept	Law	41.4	0.0	45.0
				73812 Legal subtotal:	41.4	0.0	45.0
73815	Financial		Inter-dept	Finance	8.2	0.0	0.0
				73815 Financial subtotal:	8.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Interagency commission sales.	Inter-dept		3.6	1.0	2.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73819 Commission Sales (IA Svcs) subtotal:	3.6	1.0	2.0
				Program Administration & Operations total:	1,199.3	5.0	1,084.0
				Grand Total:	1,199.3	5.0	1,084.0

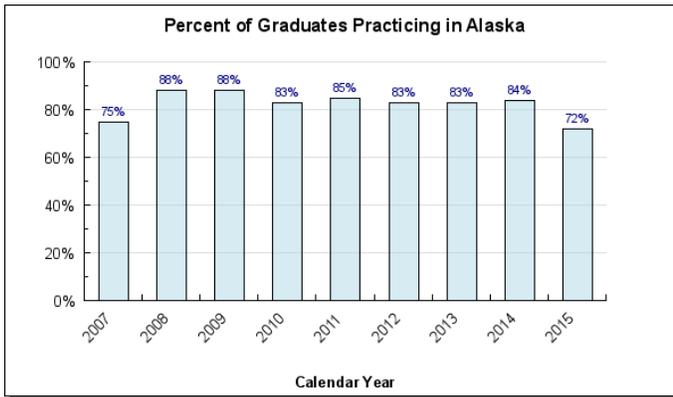
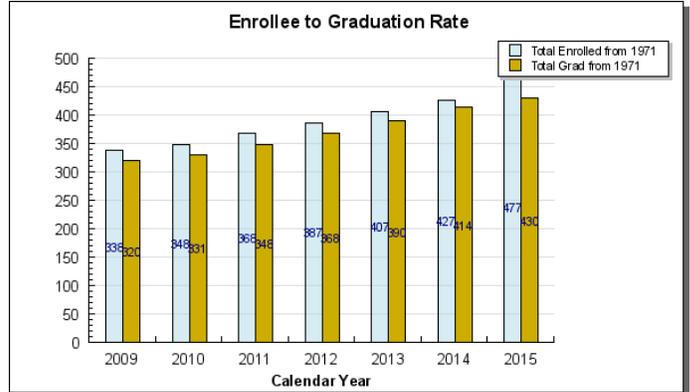
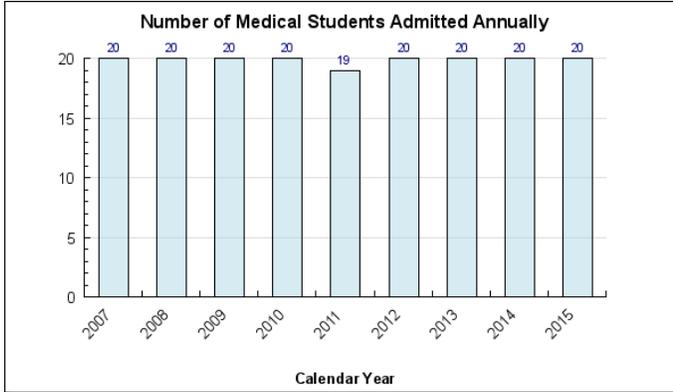
Component: WWAMI Medical Education

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>.)



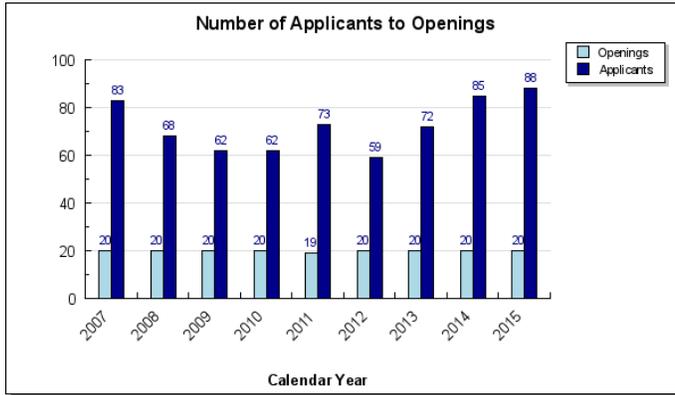
Core Services

- Pre College Outreach
- Provide Programs to Encourage Alaskans' Interest and Preparation for a Medical Career

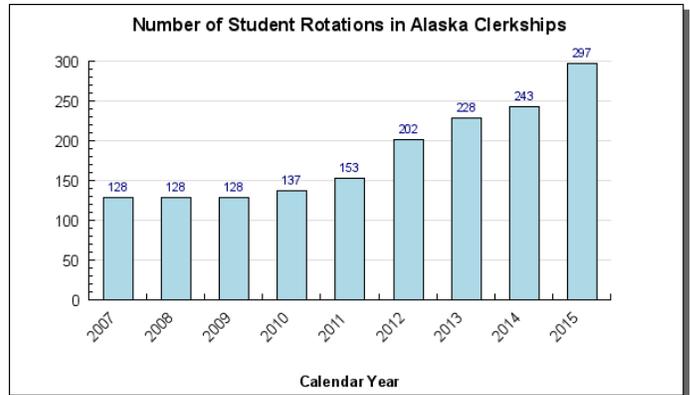
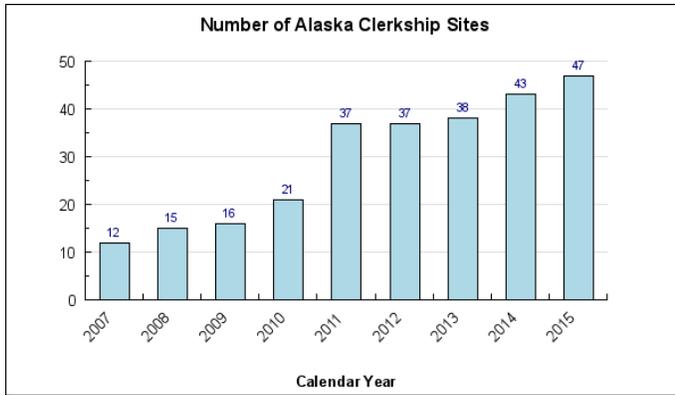
Measures by Core Service

(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 2015

- Established additional clinical training sites for both third and fourth-year students in Juneau, Kodiak, Anchorage, Fairbanks and Wasilla; Required third year Psychiatry and Emergency Medicine clerkships established in Juneau; Additional required third year Psychiatry clerkship and new Palliative Care clerkship established in Anchorage;
- Implemented the Targeted Rural and Underserved Track (TRUST) program in Ketchikan and Kodiak; First TRUST student admitted;
- Facilitated the tenth annual University of Alaska Anchorage WWAMI PreMed Summit with over 150 participants;
- The Alaska Pediatric Residency Program began providing a complete residency program; in conjunction with the Pediatric Residency Program at Seattle Children’s Hospital; Second 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; Expanded seminars to include monthly interdisciplinary evening seminar;
- Second faculty development conference at Alyeska Resort for 60 physicians;
- Expanded the WRITE clinical training to include chronic care and internal medicine;
- Established training program in Ketchikan to include Prince of Wales Island; and,
- Launched the new Foundations Phase curriculum; Alaska medical students will spend the equivalent of the

first and second year of medical school at UAA, and may complete most of their clinical training years in Alaska.

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 FY2017

- Expand TRUST sites to include Wasilla, Alaska;
- Expand the WRITE clinical training to include OB/Gyn at qualified sites;
- Development of an Internal Medicine Residency;
- 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 has now graduated their first class of Residents, two of whom will be practicing in Alaska;
- Continue to increase the number of site-specific longitudinal clinical training opportunities for third- and fourth-year medical students; added summer WRITE student; continue to admit students to the Alaska TRUST program;
- Increased clinical opportunities for the Foundation Phase students to participate in a longitudinal clinical training experience for 18 months for the first part of their medical education;
- Increase in opportunities for high school students, with a special emphasis on underrepresented minorities, to participate in newly-developed pipeline programs for the encouragement of medical education;
- Continue to conduct advanced faculty development workshops emphasizing clinical education, the Foundation Phase, at UAA WWAMI; and,
- Develop a partnership with the Anchorage School District's new medical academy at West High School to provide service learning opportunities for medical students, peer mentoring, academic pre-med advising, guest lecturers and exposure to various health occupation as part of WWAMI Medical Education's Core Services.

Statutory and Regulatory Authority

AS 14.42.030(d)
 AS 14.43.510
 20 AAC 19.010-19.900

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Component Detail All Funds
Department of Education and Early Development

Component: WWAMI Medical Education (953)
RDU: Alaska Postsecondary Education Commission (68)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	2,770.2	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	2,770.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0%
1226High Ed (DGF)	0.0	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Unrestricted General (UGF)	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	2,964.8	2,964.8	2,964.8	2,964.8	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		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 FY2016 Management Plan To FY2017 Governor *****												
	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,770.2	2,964.8	2,964.8
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,770.2	2,964.8	2,964.8
73753	Program Mgmt/Consult	Contractual fees for the WWAMI program.	2,770.2	2,964.8	2,964.8
		<p>The Alaska WWAMI Graduate Medical Education Program ensures Alaska residents with access to high-quality medical education not otherwise available in Alaska and available only on a very limited basis outside Alaska. 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).</p> <p>In exchange for admission into the Program Alaska WWAMI participants obligate themselves to a period of medical service in Alaska once their medical education has been completed. Those participants who fail to satisfy the medical service obligation are required to repay a substantial portion of the contractual costs associated with their participation. The Alaska Commission on Postsecondary Education (ACPE) is the fiscal agent and servicer of the 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.</p>			

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 (APS) 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 2015

- Funded approximately \$10.1 million to over 3,000 APS recipients; and,
- Streamline APS management system processes with technology-based enhanced communications to students at reduced costs.

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 reduce staffing needs.

Significant Changes in Results to be Delivered in FY2017

There are no significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

AS 14.43.810-849
20 AAC 16.205-16.900

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Component Detail All Funds
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
Fund Sources:							
1226High Ed (DGF)	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	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 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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1226 High Ed	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		11,500.0										
	Subtotal	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		10,080.5	11,500.0	11,500.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			10,080.5	11,500.0	11,500.0
77360	Educational Payment	Performance Scholarship Award grants.	10,080.5	11,500.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51439	Alaska Higher Education Investment Fund				10,080.5	11,500.0	11,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51439	AK Higher Education Investment Fund			11100	10,080.5	11,500.0	11,500.0
	Alaska Performance Scholarship Award grants for Alaska students who meet award criteria						

RDU/Component: Loan Servicing*(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**

Alaska Student Loan Corporation's mission is to operate as an enterprise agency of the State of Alaska thereby funding and facilitating the work of the Alaska Commission on Postsecondary Education to promote access to and success in education and career training beyond high school for Alaskans.

Major Component Accomplishments in 2015

- The Alaska Student Loan Corporation (ASLC) continued to fund low-cost education loans to assist Alaska students with the financing of their postsecondary education;
- ASLC continued to meet all of its fiscal responsibilities including substantially absorbing the administrative costs of Alaska Commission on Postsecondary Education's programs and services without reliance on state general fund monies;
- ASLC reduced interest rates on newly originated loans from 7.3% to 6.7%; and,
- Met annual loan demand without the issuance of new debt.

Key Component Challenges

- Within the current financial market context ASLC is and will continue to face difficulties in achieving low-cost financing such that it will be possible to significantly reduce education loan interest rates while also making loans available to a broader segment of Alaska's student population; and,
- The drop in loan volume since 2008 is resulting in a declining loan portfolio. Given the fixed costs associated with high quality loan servicing, this portfolio runoff is eroding administrative efficiency of scale and impairing ASLC's ability to keep education loan interest costs low.

Significant Changes in Results to be Delivered in FY2017

- Deploy Alaska Navigator: State Workforce and Education Related Statistics, or ANSWERS (P-20W Statewide Longitudinal Data System) Program Management Office products containing high value, meaningful, and actionable information for educators, administrators, policy makers and the general public; and,
- Loan program modifications result in increased on-time enrollment and completion rates.

Statutory and Regulatory Authority

AS 14.42.030
 AS 14.42.100-990
 AS 14.43.091-175
 AS 14.43.600-790
 AS 14.43.910-990
 AS 14.44.040
 20 AAC 15.086-590
 20 AAC 15.700-990
 20 AAC 18.005-990

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Component Detail All Funds
Department of Education and Early Development

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	12,326.5	12,518.0	12,518.0	12,518.0	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	0.0	12,326.5	12,518.0	12,518.0	12,518.0	0.0	0.0%
Fund Sources:							
1106ASLC Rcpts (Other)	0.0	12,326.5	12,518.0	12,518.0	12,518.0	0.0	0.0%
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	0.0	12,326.5	12,518.0	12,518.0	12,518.0	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: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1106 ASLC Rcpts	ConfCom	12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0
		12,326.5										
Reallocate Salary Adjustment to Alaska Student Loan Corporation												
1106 ASLC Rcpts	Misadj	191.5	0.0	0.0	191.5	0.0	0.0	0.0	0.0	0	0	0
		191.5										
Reallocate salary adjustment to Alaska Student Loan Corporation component. The salary adjustment was restored within the wrong component (Program Administration and Operations) requiring a correction.												
	Subtotal	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	12,518.0	12,518.0
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				0.0	12,518.0	12,518.0
73002	Interagency Services	Program Admin & Operations	RSA with the Alaska Commission on Postsecondary Education, Program Administration and Operations for administration and loan servicing.	0.0	12,518.0	12,518.0

Unrestricted Revenue Detail
Department of Education and Early Development

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55520	AK Post-Sec. Education Comm. Receipts				0.0	12,518.0	12,518.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55520	Ak Stdt Loan Corp		multiple	82000	0.0	12,518.0	12,518.0
	Alaska Student Loan Corporate receipts from education loan portfolio used to support administration and loan servicing costs						

Interagency Services
Department of Education and Early Development

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73002	Interagency Services	RSA with the Alaska Commission on Postsecondary Education, Program Administration and Operations for administration and loan servicing.	Intra-dept	Program Admin & Operations	0.0	12,518.0	12,518.0
73002 Interagency Services subtotal:				0.0	12,518.0	12,518.0	
Loan Servicing total:				0.0	12,518.0	12,518.0	
Grand Total:				0.0	12,518.0	12,518.0	