

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Education and Early Development Executive Administration Component Budget Summary**

**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

**Contact Information**

**Contact:** Michael Hanley, Commissioner  
**Phone:** (907) 465-2800  
**Fax:** (907) 465-4156  
**E-mail:** mike.hanley@alaska.gov

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
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>724,400</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

**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%
<b>Totals</b>	<b>864.5</b>	<b>917.0</b>	<b>917.0</b>	<b>917.0</b>	<b>917.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>864.5</b>	<b>894.6</b>	<b>894.6</b>	<b>894.6</b>	<b>894.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 *****												
<b>FY2016 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>917.0</b>	<b>700.4</b>	<b>95.5</b>	<b>89.7</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
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.												
<b>Subtotal</b>		<b>917.0</b>	<b>724.4</b>	<b>90.5</b>	<b>74.7</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
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.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
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												
<b>Totals</b>		<b>917.0</b>	<b>724.4</b>	<b>90.5</b>	<b>74.7</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**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
<b>Total</b>													<b>Total Salary Costs:</b>	525,122	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	212,622	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	737,744	
													<b>Minus Vacancy Adjustment of 1.81%:</b>	(13,344)	
													<b>Total Post-Vacancy:</b>	724,400	
<b>Total Component Months:</b> 60.0													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	724,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	737,744	724,400	100.00%
<b>Total PCN Funding:</b>	<b>737,744</b>	<b>724,400</b>	<b>100.00%</b>

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

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

**Component:** 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
<b>72000 Travel Detail Totals</b>			<b>82.8</b>	<b>90.5</b>	<b>90.5</b>
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
<b>72000 Travel Detail Totals</b>			<b>82.8</b>	<b>90.5</b>	<b>90.5</b>
	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
<b>73000 Services Detail Totals</b>			<b>73.3</b>	<b>74.7</b>	<b>74.7</b>
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
<b>73000 Services Detail Totals</b>			<b>73.3</b>	<b>74.7</b>	<b>74.7</b>
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
<b>74000 Commodities Detail Totals</b>			<b>31.6</b>	<b>27.4</b>	<b>27.4</b>
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)

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

  

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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
				<b>73806 IT-Telecommunication subtotal:</b>	<b>14.9</b>	<b>17.5</b>	<b>17.5</b>
73809	Mail	RSA to DOA for central mail services	Inter-dept	Central Mail	6.1	7.0	7.0
				<b>73809 Mail subtotal:</b>	<b>6.1</b>	<b>7.0</b>	<b>7.0</b>
73812	Legal	RSA for the Department of Law for legal services	Inter-dept	Law	7.1	19.5	19.5
				<b>73812 Legal subtotal:</b>	<b>7.1</b>	<b>19.5</b>	<b>19.5</b>
73815	Financial	Division of Finance assistance.	Inter-dept	DOA	0.5	0.5	0.5
				<b>73815 Financial subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
74237	I/A Purchases (Commodities/Business)		Inter-dept		0.1	0.0	0.0
				<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
				<b>Executive Administration total:</b>	<b>28.7</b>	<b>44.5</b>	<b>44.5</b>
				<b>Grand Total:</b>	<b>28.7</b>	<b>44.5</b>	<b>44.5</b>