

**Personal Services Filled vs Vacant (1734)**  
**Educ & Early Devel**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Education Support Services (400)

**Component:** Executive Administration (2736)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$664,016	\$775,181	
FT: 4	0	Minus budgeted vacancy rate**:	(\$9,216) 1.4%	(\$81) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$654,800	\$775,100	\$120,300

**On average, this component must maintain 0.7 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-1001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,550		Commissioner	100.0%
05-1002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	109,476		Exec Secretary III	100.0%
05-1004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	203,591		Dep Commissioner	100.0%
05-1626	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,399		Spec Asst To The Comm II	100.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Education Support Services (400)

**Component:** Administrative Services (157)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,337,177	\$1,362,011	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$10,277) 0.8%	(\$11,011) 0.8%	
FT: 11 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,326,900	\$1,351,000	\$24,100
NP: 0 0				

**On average, this component must maintain 1.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
02-1008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,943		Human Resource Consultant III	23.9%
05-1168	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,093		Budgt Anlyst III	100.0%
05-1351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,919		Accountant IV	0.0%
05-1733	FT	✓	✓									✓	✓	4	12.0	78,008		Accounting Tech II	100.0%
05-2059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,057		Accounting Tech III	100.0%
05-7019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,807		Accounting Tech II	85.0%
05-7606	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,403		Audit & Review Analyst II	100.0%
05-7624	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,914		Accounting Tech III	0.0%
05-7717	FT			✓	✓	✓	✓	✓	✓	✓	✓		✓	9	12.0	70,923		Accounting Tech I	0.0%
05-8724	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,479		Procurement Spec III	64.9%
05-8726	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,631		Division Director	100.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

**Personal Services Filled vs Vacant (1734)**  
**Educ & Early Devel**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Education Support Services (400)

**Component:** Information Services (2148)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$621,345	\$328,919	
FT: 5	0	Minus budgeted vacancy rate**:	(\$5,445) 0.9%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$615,900	\$328,919	(\$286,981)

**On average, this component must maintain 0.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-1762	FT	<input checked="" type="checkbox"/>	12	12.0	112,929		Database Specialist I	38.6%											
05-7703	FT	<input checked="" type="checkbox"/>	12	12.0	129,164		Micro/Network Spec II	25.0%											
05-7718	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	144,977		Data Processing Mgr I	25.9%										
05-7724	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	123,370		Micro/Network Spec I	0.0%								
21-3058	FT	<input checked="" type="checkbox"/>	12	12.0	110,905		Analyst/Programmer IV	0.0%											

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734) Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Education Support Services (400)

**Component:** School Finance & Facilities (2737)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,312,253	\$1,348,778	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$12,253) 0.9%	(\$678) 0.1%	
FT: 10 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,300,000	\$1,348,100	\$48,100
NP: 0 0				

**On average, this component must maintain 1.1 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-1058	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	97,776		School Finance Specialist II	0.0%
05-1627	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	107,983		Architectural Asst	0.0%						
05-1638	FT	<input checked="" type="checkbox"/>	12	12.0	108,968		School Finance Specialist II	100.0%											
05-1642	FT	<input checked="" type="checkbox"/>	12	12.0	131,176		School Finance Specialist II	100.0%											
05-1690	FT	<input checked="" type="checkbox"/>	12	12.0	122,693		Building Mgmt Specialist	0.0%											
05-1716	FT	<input checked="" type="checkbox"/>	12	12.0	112,929		School Finance Specialist II	0.0%											
05-1764	FT	<input checked="" type="checkbox"/>	12	12.0	181,108		Tech Eng I / Architect I	0.0%											
05-1765	FT	<input checked="" type="checkbox"/>	12	12.0	123,370		School Finance Specialist II	100.0%											
05-1774	FT	<input checked="" type="checkbox"/>	12	12.0	183,143		School Finance Manager	100.0%											
05-1775	FT	<input checked="" type="checkbox"/>	12	12.0	143,107		Audit & Review Analyst II	0.0%											

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

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^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

**Personal Services Filled vs Vacant (1734)**  
**Educ & Early Devel**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Teaching and Learning Support (56)

**Component:** Child Nutrition (1955)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$1,075,589	\$1,164,683	
FT: 10	0	Minus budgeted vacancy rate**:	(\$7,589) 0.7%	(\$17,783) 1.5%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,068,000	\$1,146,900	\$78,900

**On average, this component must maintain 0.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-1009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,488		Nutrition Program Manager	32.6%
05-1445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,963		Program Coordinator I	12.8%
05-1617	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,028		Program Coordinator I	0.0%
05-1618	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,425		Education Prog Assistant	0.0%
05-1651	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,367		Program Coordinator I	15.1%
05-1711	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,357		Grants Administrator III	0.0%
05-1734	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,154		Education Prog Assistant	0.0%
05-1738	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	7	12.0	87,203		Project Assistant	0.0%
05-2325	FT	✓	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	8	12.0	74,151		Education Prog Assistant	0.0%
05-3518	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,453		Project Assistant	0.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Teaching and Learning Support (56)

**Component:** Student and School Achievement (2796)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$5,227,264	\$4,850,062	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$57,364) 1.1%	(\$20,062) 0.4%	
FT: 45 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$5,169,900	\$4,830,000	(\$339,900)
NP: 0 0				

**On average, this component must maintain 5.9 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-1003	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	187,720		Division Director	100.0%					
05-1042	FT	<input checked="" type="checkbox"/>	12	12.0	116,599		Grants Administrator II	0.0%											
05-1050	FT	<input checked="" type="checkbox"/>	12	12.0	113,985		Grants Administrator II	25.0%											
05-1056	FT	<input checked="" type="checkbox"/>	12	12.0	132,109		Education Specialist II	89.5%											
05-1060	FT	<input checked="" type="checkbox"/>	12	12.0	78,476		Office Assistant II	18.0%											
05-1077	FT	<input checked="" type="checkbox"/>	12	12.0	117,371		Grants Administrator II	100.0%											
05-1079	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	72,450		Education Prog Assistant	50.0%						
05-1333	FT	<input checked="" type="checkbox"/>	12	12.0	73,068		Education Prog Assistant	5.0%											
05-1345	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	114,255		Education Specialist II	20.0%						
05-1346	FT	<input checked="" type="checkbox"/>	12	12.0	88,790		Elig Technician I	0.0%											
05-1353	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	134,383		Division Operations Manager	100.0%						
05-1450	FT	<input checked="" type="checkbox"/>	12	12.0	139,268		Education Admin II	20.0%											
05-1482	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	84,453		Education Assoc II	0.0%						
05-1607	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	123,011		Internet Specialist I	100.0%	
05-1612	FT	<input checked="" type="checkbox"/>	12	12.0	134,705		Education Specialist II	0.0%											
05-1619	FT	<input checked="" type="checkbox"/>	12	12.0	106,738		Education Specialist II	0.0%											
05-1622	FT	<input checked="" type="checkbox"/>	12	12.0	110,434		Education Specialist II	0.0%											
05-1623	FT	<input checked="" type="checkbox"/>	12	12.0	132,172		Education Admin I	100.0%											
05-1630	FT	<input checked="" type="checkbox"/>	12	12.0	105,037		Research Analyst II	100.0%											
05-1637	FT	<input checked="" type="checkbox"/>	12	12.0	147,244		Education Admin II	20.0%											
05-1644	FT	<input checked="" type="checkbox"/>	12	12.0	126,349		Research Analyst III	0.0%											
05-1645	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	124,959		Education Admin I	0.0%						
05-1668	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	93,005		Education Assoc III	0.0%	
05-1692	FT	<input checked="" type="checkbox"/>	12	12.0	128,485		Education Specialist II	0.0%											
05-1696	FT	<input checked="" type="checkbox"/>	12	12.0	120,030		Research Analyst III	20.0%											
05-1728	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	82,525		Education Assoc II	0.0%	
05-1730	FT	<input checked="" type="checkbox"/>	12	12.0	140,909		Education Specialist II	27.0%											
05-1753	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	98,309		Administrative Assistant II	84.0%						
05-1754	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	102,584		Education Specialist I	0.0%	

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Teaching and Learning Support (56)

**Component:** Student and School Achievement (2796)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$5,227,264	\$4,850,062	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$57,364) 1.1%	(\$20,062) 0.4%	
FT: 45 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$5,169,900	\$4,830,000	(\$339,900)
NP: 0 0				

**On average, this component must maintain 5.9 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-1756	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,071		Research Analyst IV	100.0%
05-1757	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,135		Education Assoc III	33.0%
05-1759	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,017		Education Assoc II	0.0%
05-1760	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,770		Research Analyst III	87.0%
05-1761	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,101		Education Assoc III	52.8%
05-1772	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,751		Education Assoc II	100.0%
05-1778	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	109,460		Information Officer III	100.0%
05-1779	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,788		Project Coordinator	88.0%
05-1781	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,007		Education Specialist II	0.0%
05-1805	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,010		Education Assoc III	0.0%
05-1806	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,130		Education Specialist II	100.0%
05-1807	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	134,383		Education Admin II	83.1%
05-1811	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,023		Education Specialist II	33.6%
05-1813	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	106,383		Information Officer II	0.0%
05-2331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	126,849		Education Admin I	0.0%
05-8729	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	115,963		Program Coordinator II	100.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

**Personal Services Filled vs Vacant (1734)**  
**Educ & Early Devel**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Teaching and Learning Support (56)

**Component:** State System of Support (2977)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$345,137	\$488,170	
FT: 3	0	Minus budgeted vacancy rate**:	(\$10,203) 3.0%	(\$14,270) 2.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$334,934	\$473,900	\$138,966

**On average, this component must maintain 1.1 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-0318	FT	<input type="checkbox"/>	0	12.0	148,823		Project Coordinator	100.0%											
05-1808	FT	<input checked="" type="checkbox"/>	12	12.0	109,627		Education Specialist II	100.0%											
05-1809	FT	<input checked="" type="checkbox"/>	12	12.0	86,687		Education Assoc II	100.0%											

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

**Personal Services Filled vs Vacant (1734)**  
**Educ & Early Devel**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Teaching and Learning Support (56)

**Component:** Teacher Certification (1240)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$667,932	\$721,797	
FT: 6	0	Minus budgeted vacancy rate**:	(\$6,232) 0.9%	(\$50) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$661,700	\$721,747	\$60,047

**On average, this component must maintain 0.7 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-1098	FT	<input checked="" type="checkbox"/>	12	12.0	109,091		Education Assoc III	0.0%											
05-1404	FT	<input checked="" type="checkbox"/>	12	12.0	82,219		Education Prog Assistant	0.0%											
05-1592	FT	<input checked="" type="checkbox"/>	12	12.0	144,886		Education Admin II	0.0%											
05-1732	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	84,979		Education Prog Assistant	0.0%									
05-1801	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	88,189		Education Assoc II	0.0%						
05-8722	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	158,568		Division Director	0.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Teaching and Learning Support (56)

**Component:** Early Learning Coordination (2912)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$224,332	\$230,957	Change
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$132) 0.1%	(\$2,957) 1.3%	
FT: 2 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0				
NP: 0 0	Budget Request (Line 1000 Authority):	\$224,200	\$228,000	\$3,800

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-1705	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	104,484		Education Specialist II	88.1%						
05-1804	FT	<input checked="" type="checkbox"/>	12	12.0	119,848		Education Admin I	35.0%											

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

**Personal Services Filled vs Vacant (1734)**  
**Educ & Early Devel**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Alaska State Council on the Arts (666)

**Component:** Alaska State Council on the Arts (3193)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$551,293	\$584,986	
FT: 5	0	Minus budgeted vacancy rate**:	(\$16,493) 3.0%	(\$2,186) 0.4%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$534,800	\$582,800	\$48,000

**On average, this component must maintain 1.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-0511	FT	<input checked="" type="checkbox"/>	12	12.0	110,513		Fine Arts Administrator	50.4%											
05-1681	FT	<input checked="" type="checkbox"/>	12	12.0	133,895		Exec Dir Council of Arts	0.0%											
05-1685	FT	<input checked="" type="checkbox"/>	12	12.0	80,751		Admin Asst III	0.0%											
05-1686	FT	<input type="checkbox"/>	0	12.0	99,406		Fine Arts Administrator	90.7%											
05-1737	FT	<input checked="" type="checkbox"/>	12	12.0	126,728		Fine Arts Administrator	74.1%											

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.



## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Mt. Edgecumbe Boarding School (64)

**Component:** Mt. Edgecumbe Boarding School (1060)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$4,788,052	\$4,866,559	Change
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$52) 0.0%	(\$16,959) 0.3%	
FT: 38 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 11 0				
NP: 0 0	Budget Request (Line 1000 Authority):	\$4,788,000	\$4,849,600	\$61,600

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-0306	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	71,883		Administrative Assistant I	0.0%
05-1788	PT	No Payroll Data or Seasonal <sup>^</sup>												12	9.0	81,408		Mntl Hlth Clinician I	0.0%
05-2329	PT	No Payroll Data or Seasonal <sup>^</sup>												10	9.0	53,741		Education Prog Assistant	0.0%
05-6001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	172,253		Division Director	0.0%
05-6005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,431		Micro/Network Spec II	0.0%
05-6006	PT	No Payroll Data or Seasonal <sup>^</sup>												12	9.0	56,304		Social Services Associate II	0.0%
05-6008	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,675		Administrative Officer I	0.0%
05-6009	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	70,649		Secretary	0.0%
05-6011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,406		Education Prog Assistant	0.0%
05-6017	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	79,569		Accounting Tech II	0.0%
05-6018	PT	No Payroll Data or Seasonal <sup>^</sup>												12	9.0	53,482		Dormitory Attendant	0.0%
05-6019	PT	No Payroll Data or Seasonal <sup>^</sup>												12	9.0	62,629		Recreation Assistant	0.0%
05-6023	PT	No Payroll Data or Seasonal <sup>^</sup>												12	9.0	60,232		Recreation Assistant	0.0%
05-6024	PT	No Payroll Data or Seasonal <sup>^</sup>												10	9.0	57,121		Dormitory Attendant	0.0%
05-6025	PT	No Payroll Data or Seasonal <sup>^</sup>												12	9.0	80,060		Protective Services Spec II	0.0%
05-6032	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,306		Data Processing Tech I	0.0%
05-6033	PT	No Payroll Data or Seasonal <sup>^</sup>												12	9.0	53,370		Recreation Assistant	0.0%
05-6034	PT	No Payroll Data or Seasonal <sup>^</sup>												12	9.0	79,211		Protective Services Spec II	0.0%
05-6500	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,986		Asst.Dir.Instruction & Housing	0.0%
05-6505	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,741		Teacher, Mt. Edgecumbe HS	0.0%
05-6506	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,428		Teacher, Mt. Edgecumbe HS	0.0%
05-6507	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,900		Teacher, Mt. Edgecumbe HS	0.0%
05-6508	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,880		Teacher, Mt. Edgecumbe HS	0.0%
05-6509	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,171		Asst.Dir.Instruction & Housing	0.0%
05-6510	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,601		Teacher, Mt. Edgecumbe HS	0.0%
05-6511	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,889		Teacher, Mt. Edgecumbe HS	0.0%
05-6512	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,288		Teacher, Mt. Edgecumbe HS	0.0%
05-6513	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,599		Teacher, Mt. Edgecumbe HS	0.0%
05-6514	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,010		Teacher, Mt. Edgecumbe HS	0.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Mt. Edgecumbe Boarding School (64)

**Component:** Mt. Edgecumbe Boarding School (1060)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4,788,052	\$4,866,559	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$52) 0.0%	(\$16,959) 0.3%	
FT: 38 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 11 0	Budget Request (Line 1000 Authority):	\$4,788,000	\$4,849,600	\$61,600
NP: 0 0				

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-6515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,784		Teacher, Mt. Edgecumbe HS	0.0%
05-6516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,428		Teacher, Mt. Edgecumbe HS	0.0%
05-6517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,916		Teacher, Mt. Edgecumbe HS	0.0%
05-6518	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,843		Teacher, Mt. Edgecumbe HS	0.0%
05-6519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,494		Teacher, Mt. Edgecumbe HS	0.0%
05-6522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,601		Teacher, Mt. Edgecumbe HS	0.0%
05-6523	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,607		Teacher, Mt. Edgecumbe HS	0.0%
05-6524	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	105,962		Teacher, Mt. Edgecumbe HS	0.0%
05-6525	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,889		Teacher, Mt. Edgecumbe HS	0.0%
05-6526	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,194		Teacher, Mt. Edgecumbe HS	0.0%
05-6527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,494		Teacher, Mt. Edgecumbe HS	0.0%
05-6528	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,816		Teacher, Mt. Edgecumbe HS	0.0%
05-6529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,778		Teacher, Mt. Edgecumbe HS	0.0%
05-X001	PT	□	□	✓	✓	✓	✓	□	□	□	□	✓	✓	6	12.0	60,252		Teacher, Mt. Edgecumbe HS	0.0%
05-X002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,024		Teacher, Mt. Edgecumbe HS	0.0%
05-X003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,317		Teacher, Mt. Edgecumbe HS	0.0%
05-X005	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	71,721		Teacher, Mt. Edgecumbe HS	0.0%
05-X006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,494		Teacher, Mt. Edgecumbe HS	0.0%
05-X032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,494		Teacher, Mt. Edgecumbe HS	0.0%
05-X059	FT	□	□	□	□	□	□	✓	✓	✓	✓	✓	✓	6	12.0	71,721		Teacher, Mt. Edgecumbe HS	0.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** State Facilities Maintenance (356)

**Component:** State Facilities Maintenance (2346)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$669,352	\$0	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$12,952) 1.9%	(\$0) 0.0%	
FT: 7 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$656,400	\$0	(\$656,400)
NP: 0 0				

**On average, this component must maintain 1.6 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-6002	FT	<input checked="" type="checkbox"/>	12	12.0	138,004		Building Maint Supt	0.0%											
05-6003	FT	<input type="checkbox"/>	0	12.0	78,274		Maint Gen Journey	0.0%											
05-6004	FT	<input checked="" type="checkbox"/>	12	12.0	84,862		Maint Gen Journey	0.0%											
05-6015	FT	<input checked="" type="checkbox"/>	12	12.0	98,121		Maint Spec Bfc Journey I	0.0%											
05-6016	FT	<input checked="" type="checkbox"/>	12	12.0	97,627		Maint Gen Lead	0.0%											
05-6020	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	77,166		Maint Gen Journey	0.0%
05-6031	FT	<input checked="" type="checkbox"/>	12	12.0	95,298		Mech Auto Journey	0.0%											

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Alaska State Libraries, Archives and Museums (386)

**Component:** Library Operations (208)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$2,849,700	\$3,002,133	Change
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$7,100) 0.2%	(\$149,733) 5.0%	
FT: 25 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0				
NP: 1 0	Budget Request (Line 1000 Authority):	\$2,842,600	\$2,852,400	\$9,800

**On average, this component must maintain 0.7 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,631		Division Director	100.0%
05-3002	FT												✓	2	12.0	144,977		Division Operations Manager	100.0%
05-3004	FT												✓	3	12.0	87,093		Librarian I	100.0%
05-3007	FT												✓	3	12.0	113,768		Librarian II	100.0%
05-3009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,030		Librarian II	100.0%
05-3013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,379		Librarian III	100.0%
05-3014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,423		Microfilm/Imaging Oper II	100.0%
05-3015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,823		Library Assistant II	100.0%
05-3019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,011		Office Assistant I	100.0%
05-3023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,628		Librarian III	100.0%
05-3026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,300		Library Assistant II	100.0%
05-3045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	72,991		Library Assistant I	100.0%
05-3047	FT													0	12.0	117,613		Librarian III	100.0%
05-3049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,050		Librarian I	100.0%
05-3058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,060		Library Assistant II	100.0%
05-3065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,963		Librarian II	100.0%
05-3066	FT	✓	✓	✓	✓	✓	✓					✓	✓	9	12.0	112,929		Micro/Network Spec I	100.0%
05-3068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,118		Administrative Officer I	100.0%
05-3078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,175		Publications Spec II	100.0%
05-3079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	123,196		Librarian II	100.0%
05-3080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,182		Librarian I	100.0%
05-3093	FT													0	12.0	109,460		Librarian III	100.0%
05-3096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,628		Library Assistant I	100.0%
05-3102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,779		Librarian III	100.0%
05-3104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,897		Library Assistant II	100.0%
05-N17003	NP		✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	75,596		Librarian I	0.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734) Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Alaska State Libraries, Archives and Museums (386)

**Component:** Archives (977)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,073,905	\$1,063,476	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$23,205) 2.2%	(\$9,776) 0.9%	
FT: 10 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,050,700	\$1,053,700	\$3,000
NP: 0 0				

**On average, this component must maintain 2.6 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF			
		1/15/2017																				
05-3103	FT	<input checked="" type="checkbox"/>	12	12.0	115,205		Archivist II	100.0%														
05-3501	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	142,819		State Archivist	100.0%												
05-3502	FT	<input checked="" type="checkbox"/>	12	12.0	101,084		Admin Asst III	100.0%														
05-3503	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	97,776		Archivist II	100.0%												
05-3504	FT	<input checked="" type="checkbox"/>	12	12.0	84,116		Library Assistant I	100.0%														
05-3505	FT	<input checked="" type="checkbox"/>	12	12.0	93,005		Records Analyst I	100.0%														
05-3507	FT	<input checked="" type="checkbox"/>	12	12.0	144,977		State Archivist	100.0%														
05-3508	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	75,198		Microfilm/Imaging Oper II	90.4%									
05-3510	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	127,250		Records Analyst III	100.0%												
05-3513	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	92,475		Microfilm/Imaging Oper II	100.0%		

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Alaska State Libraries, Archives and Museums (386)

**Component:** Museum Operations (210)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,531,329	\$1,500,583	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$60,629) 4.0%	(\$24,783) 1.7%	
FT: 13 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 3 0	Budget Request (Line 1000 Authority):	\$1,470,700	\$1,475,800	\$5,100
NP: 0 0				

**On average, this component must maintain 6.2 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-4032	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,028		Museum Curator II	100.0%
05-4033	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,710		Museum Curator II	100.0%
05-4034	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,212		Administrative Assistant II	100.0%
05-4035	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,822		Chief Curator	100.0%
05-4057	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,249		Museum Registrar	100.0%
05-4075	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,130		Museum Conservator	30.5%
05-4092	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,507		Exhibit Specialist	100.0%
05-4099	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,413		Museum Curator II	100.0%
05-4102	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,616		Museum Curator II	1.7%
05-4103	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	95,015		Museum Prot & Visitor Ser Mgr	0.0%
05-4106	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	68,492		Museum Prot & Visitor Ser Asst	0.0%
05-4107	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	71,335		Museum Prot & Visitor Ser Asst	0.0%
05-4108	PT	No Payroll Data or Seasonal <sup>^</sup>												12	5.5	32,381		Museum Prot & Visitor Ser Asst	100.0%
05-4109	PT	No Payroll Data or Seasonal <sup>^</sup>												12	5.5	32,250		Museum Prot & Visitor Ser Asst	100.0%
05-4110	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,384		Museum Prot & Visitor Ser Mgr	83.7%
05-4111	PT	No Payroll Data or Seasonal <sup>^</sup>												12	5.0	28,785		Museum Prot & Visitor Ser Asst	100.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

**Personal Services Filled vs Vacant (1734)**  
**Educ & Early Devel**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Alaska State Libraries, Archives and Museums (386)

**Component:** Online with Libraries (OWL) (3058)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$154,810	\$155,775	
FT: 1	0	Minus budgeted vacancy rate**:	(\$10) 0.0%	(\$975) 0.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$154,800	\$154,800	\$0

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-3003	FT	<input checked="" type="checkbox"/>	12	12.0	154,810		Librarian III	100.0%											

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Postsecondary Education Commission (68)

Component: Program Administration & Operations (2738)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,912,417	\$9,974,014	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$108,617) 1.1%	(\$571,414) 5.7%	
FT: 79 4	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$9,803,800	\$9,402,600	(\$401,200)
NP: 3 0				

**On average, this component must maintain 10.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-0101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	269,926		Executive Director	0.0%
05-0102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,445		Executive Secretary IV	0.0%
05-0103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,316		Programmer/Analyst	0.0%
05-0104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,278		Program Coordinator	0.0%
05-0105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	217,202		Programmer/Analyst	0.0%
05-0106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,453		Program Coordinator	0.0%
05-0107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,234		Customer Service Spec III	0.0%
05-0114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	134,914		Accountant	0.0%
05-0116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,327		Programmer/Analyst	0.0%
05-0201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,420		Microcomputer/Network Spec	0.0%
05-0202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,201		Publication Specialist	0.0%
05-0204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,094		Program Coordinator	0.0%
05-0206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,220		Accountant	0.0%
05-0208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	254,085		Director/Iss	0.0%
05-0209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	240,356		Chief Financial Officer	0.0%
05-0210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	200,996		Accountant	0.0%
05-0211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,891		Procedures & Training Spec	0.0%
05-0212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,127		Accounting Technician (Acpe)	0.0%
05-0213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	98,933		Accountant	0.0%
05-0214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,846		Accountant	0.0%
05-0215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	80,070		Program Assistant	0.0%
05-0217	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	138,787		Internal Auditor IV	0.0%
05-0301	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,316		Programmer/Analyst	0.0%
05-0302	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	128,751		Project Manager	0.0%
05-0308	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,588		Admin Support Specialist	0.0%
05-0309	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,156		Loan Specialist	0.0%
05-0310	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,514		Loan Services Supervisor	0.0%
05-0311	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,869		Procedures & Training Spec	0.0%
05-0312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,026		Loan Specialist	0.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Postsecondary Education Commission (68)

Component: Program Administration & Operations (2738)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,912,417	\$9,974,014	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$108,617) 1.1%	(\$571,414) 5.7%	
FT: 79 4	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$9,803,800	\$9,402,600	(\$401,200)
NP: 3 0				

**On average, this component must maintain 10.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-0315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,334		Accountant	0.0%
05-0316	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	119,897		Business Lead/Analyst II	0.0%
05-0317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,465		Accountant	0.0%
05-0319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,307		Accountant	0.0%
05-0321	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	79,889		Loan Specialist	0.0%
05-0323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	79,383		Admin Support Specialist	0.0%
05-0324	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,479		Procedures & Training Spec	0.0%
05-0325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,331		Customer Service Spec III	0.0%
05-0326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,858		Loan Specialist	0.0%
05-0327	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,595		Business Lead/Analyst III	0.0%
05-0401	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,893		Director	0.0%
05-0402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,611		Business Lead/Analyst III	0.0%
05-0403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	69,418		Customer Service Clerk II	0.0%
05-0404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,441		Program Coordinator	0.0%
05-0405	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,796		Administrative Manager	0.0%
05-0406	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	83,470		Customer Service Spec III	0.0%
05-0407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,102		Customer Service Spec III	0.0%
05-0409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,246		Administrative Officer	0.0%
05-0410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,080		Customer Service Spec III	0.0%
05-0411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	79,762		Customer Service Spec III	0.0%
05-0413	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,339		Administrative Officer	0.0%
05-0416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,826		Admin Support Specialist	0.0%
05-0419	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,717		Customer Service Spec III	0.0%
05-0420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,233		Accountant	0.0%
05-0421	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,985		Administrative Manager	0.0%
05-0422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	94,247		Documents Processor	0.0%
05-0423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	69,729		Documents Processor	0.0%
05-0426	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,359		Accounting Technician I	0.0%
05-0427	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	110,049		Research Anlyst	0.0%

Notes: This department also had 11 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Educ & Early Devel

**Scenario:** FY2018 Management Plan (14331)

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

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

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,912,417	\$9,974,014	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$108,617) 1.1%	(\$571,414) 5.7%	
FT: 79 4	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$9,803,800	\$9,402,600	(\$401,200)
NP: 3 0				

**On average, this component must maintain 10.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-0429	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	12.0	76,094		Customer Service Spec II	0.0%				
05-0430	FT	<input checked="" type="checkbox"/>	12	12.0	76,620		Customer Service Spec II	0.0%											
05-0431	FT	<input checked="" type="checkbox"/>	12	12.0	140,869		Business Lead/Analyst III	0.0%											
05-0433	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	79,889		Admin Support Specialist	0.0%
05-0434	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	86,811		Customer Service Spec III	0.0%										
05-0435	FT	<input checked="" type="checkbox"/>	12	12.0	156,565		LAN Administrator	0.0%											
05-0436	FT	<input checked="" type="checkbox"/>	12	12.0	102,795		Program Coordinator	0.0%											
05-0437	FT	<input checked="" type="checkbox"/>	12	12.0	102,908		Program Coordinator	0.0%											
05-0438	FT	<input checked="" type="checkbox"/>	12	12.0	116,465		Cust Serv Super	0.0%											
05-0439	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	92,463		Loan Specialist	0.0%
05-0440	FT	<input checked="" type="checkbox"/>	12	12.0	76,741		Accounting Technician I	0.0%											
05-0442	FT	<input checked="" type="checkbox"/>	12	12.0	83,826		Program Assistant	0.0%											
05-0443	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	87,915		Administrative Assistant	0.0%
05-0452	FT	<input checked="" type="checkbox"/>	12	12.0	140,519		Director	0.0%											
05-0503	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	80,467		Accounting Technician I	0.0%					
05-0504	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	75,743		Customer Service Spec II	0.0%
05-0505	FT	<input checked="" type="checkbox"/>	12	12.0	113,989		Due Diligence Supervisor	0.0%											
05-0507	FT	<input checked="" type="checkbox"/>	12	12.0	139,396		Internet Specialist (Acpe)	0.0%											
05-0509	FT	<input checked="" type="checkbox"/>	12	12.0	132,298		Program Coordinator	0.0%											
05-0510	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	93,498		Procedures & Training Spec	0.0%
05-0512	FT	<input checked="" type="checkbox"/>	12	12.0	195,233		Programmer/Analyst	0.0%											
05-PS18	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	6.0	20,468		Student Intern	0.0%
05-PS28	NP	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	6.0	20,468		Student Intern	0.0%							
05-T063	NP	<input checked="" type="checkbox"/>	12	12.0	133,195		Accountant	0.0%											

**Deleted in FY2018 Management Plan**

05-0110	FT	<input type="checkbox"/>	0	12.0	0		Programmer/Analyst												
05-0314	FT	<input type="checkbox"/>	0	12.0	0		Program Assistant												
05-0412	FT	<input type="checkbox"/>	0	12.0	0		Accountant												
05-0428	FT	<input type="checkbox"/>	0	12.0	0		Customer Service Spec III												

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