Personal Services Filled vs Vacant (1734)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Education Support and Administrative Services (677)

Component: Executive Administration (2736)

FY2019 Management Plan	Budgeted	Deleted
FT:	5	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$770,327		$782,533		
Minus budgeted vacancy rate**:	($127)	0.0%	($8,033)	1.0%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$770,200		$774,500		$4,300

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-1001	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	186,648		Commissioner	100.0%
05-1002	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	99,708		Exec Secretary III	100.0%
05-1004	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	207,131		Dep Commissioner	100.0%
05-1626	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	164,076		Spec Asst To The Comm II	100.0%
05-1778	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	112,764		Information Officer III	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Education Support and Administrative Services (677)

Component: Administrative Services (157)

FY2019 Management Plan	Budgeted	Deleted
FT:	13	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,371,978	$1,187,130	
Minus budgeted vacancy rate**:	($78) 0.0%	($530) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,371,900	$1,186,600	($185,300)

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-1008	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	129,439		Human Resource Consultant III	23.9%
05-1079	FT	☑ ☑ ☑ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	3	12.0	3,449	**	Administrative Assistant II	0.0%
05-1168	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	154,323		Budgt Anlyst III	100.0%
05-1351	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	128,898		Accountant IV	0.0%
05-1733	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	79,933		Accounting Tech II	100.0%
05-1753	FT	☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☑ ☑	2	12.0	6,595	**	Admin Operations Mgr I	0.0%
05-2059	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	113,269		Accounting Tech III	100.0%
05-7019	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	102,154		Accounting Tech II	80.3%
05-7606	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	138,596		Audit & Review Analyst II	100.0%
05-7624	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	114,122		Accounting Tech III	0.0%
05-7717	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	72,906		Accounting Tech I	0.0%
05-8724	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	127,929		Procurement Spec III	53.6%
05-8726	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	200,365		Division Director	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Education Support and Administrative Services (677)

Component: Information Services (2148)

FY2019 Management Plan	Budgeted	Deleted
FT:	3	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$288,486	$303,881	
Minus budgeted vacancy rate**:	($0) 0.0%	($2,381) 0.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$288,486	$301,500	$13,014

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-1607	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	78,545		Analyst/Programmer I	100.0%
05-1762	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	119,674		Database Specialist II	0.0%
21-3058	FT	☑ ☑ ☑ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑	9	12.0	90,267		Analyst/Programmer II	54.9%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Education Support and Administrative Services (677)

Component: School Finance & Facilities (2737)

FY2019 Management Plan	Budgeted	Deleted
FT:	10	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,362,653		$1,436,744		
Minus budgeted vacancy rate**:	($8,753)	0.6%	($14,444)	1.0%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$1,353,900		$1,422,300		$68,400

On average, this component must maintain 0.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-1058	FT	☑ ☑ ☑ ☑ ☐ ☐ ☐ ☐ ☑ ☑ ☑ ☑	8	12.0	104,089		School Finance Specialist II	0.0%
05-1627	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	109,400		Architectural Asst	0.0%
05-1638	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	112,908		School Finance Specialist II	100.0%
05-1642	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	134,668		School Finance Specialist II	100.0%
05-1690	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	126,957		Building Mgmt Specialist	0.0%
05-1716	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	116,523		School Finance Specialist II	0.0%
05-1764	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	194,429		Tech Eng I / Architect I	0.0%
05-1765	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	126,973		School Finance Specialist II	100.0%
05-1774	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	188,570		School Finance Manager	100.0%
05-1775	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	148,136		Audit & Review Analyst II	15.3%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Education Support and Administrative Services (677)

Component: Child Nutrition (1955)

FY2019 Management Plan	Budgeted	Deleted
FT:	10	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,095,573	$1,147,205	
Minus budgeted vacancy rate**:	($73) 0.0%	($19,705) 1.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,095,500	$1,127,500	$32,000

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-1009	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	162,831		Nutrition Program Manager	44.3%
05-1445	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	120,083		Program Coordinator I	0.0%
05-1617	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	128,923		Program Coordinator I	8.9%
05-1618	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	97,357		Education Prog Assistant	3.9%
05-1651	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	129,131		Program Coordinator I	0.0%
05-1711	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	106,937		Grants Administrator III	0.0%
05-1734	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	89,390		Education Assoc II	0.0%
05-1738	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	87,746		Project Assistant	0.0%
05-2325	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐ ☑ ☑ ☑ ☑	11	12.0	73,293		Education Prog Assistant	0.0%
05-3518	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐	11	12.0	99,882		Project Assistant	0.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Education Support and Administrative Services (677)

Component: Student and School Achievement (2796)

FY2019 Management Plan	Budgeted	Deleted
FT:	44	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,326,257		$5,518,224		
Minus budgeted vacancy rate**:	($31,957)	0.6%	($65,424)	1.2%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$5,294,300		$5,452,800		$158,500

On average, this component must maintain 3.2 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-#003	FT	No Payroll Data or Seasonal^^	0	12.0	87,635		Research Analyst II	100.0%
05-#004	FT	No Payroll Data or Seasonal^^	0	12.0	85,197		Education Assoc II	100.0%
05-#005	FT	No Payroll Data or Seasonal^^	0	12.0	110,998		Education Specialist II	100.0%
05-#006	FT	No Payroll Data or Seasonal^^	0	12.0	110,998		Education Specialist II	100.0%
05-1003	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	187,819		Division Director	100.0%
05-1042	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐ ☐ ☑ ☑	10	12.0	120,269		Grants Administrator II	0.0%
05-1050	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	117,023		Grants Administrator II	31.9%
05-1056	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	135,649		Education Specialist II	89.4%
05-1060	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	43,874	**	Administrative Assistant I	100.0%
05-1077	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	120,780		Grants Administrator II	100.0%
05-1079	FT	☑ ☑ ☑ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	3	12.0	79,311	*	Administrative Assistant II	100.0%
05-1333	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	75,419		Education Prog Assistant	5.0%
05-1345	FT	☐ ☐ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☐	6	12.0	105,177		Education Specialist II	28.3%
05-1346	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	90,387		Elig Technician I	0.0%
05-1353	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	145,885		Division Operations Manager	100.0%
05-1450	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	150,295		Education Admin II	20.0%
05-1482	FT	☑ ☑ ☑ ☑ ☑ ☐ ☑ ☑ ☑ ☑ ☑ ☑	11	12.0	84,791		Education Assoc II	0.0%
05-1612	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	137,012		Education Specialist II	0.0%
05-1619	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	110,305		Education Specialist II	0.0%
05-1622	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	114,439		Education Specialist II	0.0%
05-1623	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐	11	12.0	132,687		Education Specialist II	100.0%
05-1630	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	107,690		Research Analyst II	100.0%
05-1637	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	149,750		Education Admin II	0.0%
05-1644	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	127,929		Research Analyst III	0.0%
05-1645	FT	☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	9	12.0	128,964		Education Admin I	0.0%
05-1668	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	97,602		Education Assoc III	0.0%
05-1692	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐ ☐ ☐ ☐ ☐	7	12.0	131,629		Education Specialist II	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Education Support and Administrative Services (677)

Component: Student and School Achievement (2796)

FY2019 Management Plan	Budgeted	Deleted
FT:	44	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,326,257		$5,518,224		
Minus budgeted vacancy rate**:	($31,957)	0.6%	($65,424)	1.2%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$5,294,300		$5,452,800		$158,500

On average, this component must maintain 3.2 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-1696	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐ ☐	10	12.0	122,263		Research Analyst III	20.0%
05-1728	FT	☑ ☑ ☑ ☑ ☑ ☑ ☐ ☑ ☑ ☑ ☑ ☑	11	12.0	82,759		Education Assoc II	0.0%
05-1730	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	143,344		Education Specialist II	0.0%
05-1753	FT	☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☑ ☑	2	12.0	151,683	*	Admin Operations Mgr I	40.7%
05-1754	FT	☑ ☑ ☑ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑	10	12.0	94,377		Education Specialist I	0.0%
05-1756	FT	☑ ☑ ☑ ☑ ☑ ☐ ☐ ☑ ☑ ☑ ☑ ☐	9	12.0	129,035		Research Analyst IV	100.0%
05-1757	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	104,528	**	Program Coordinator I	20.0%
05-1759	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	92,963		Education Assoc II	0.0%
05-1760	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	107,184		Research Analyst III	87.0%
05-1761	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	126,556		Education Assoc III	52.8%
05-1772	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	90,658		Education Assoc II	100.0%
05-1779	FT	☑ ☑ ☑ ☑ ☑ ☑ ☐ ☑ ☑ ☑ ☑ ☑	11	12.0	143,197		Project Coordinator	88.0%
05-1781	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐ ☐ ☐ ☐	8	12.0	114,948		Education Specialist II	0.0%
05-1805	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	113,891		Education Assoc III	0.0%
05-1806	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	124,562		Education Specialist II	100.0%
05-1811	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	140,928		Education Specialist II	55.5%
05-1813	FT	☐ ☐ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑	7	12.0	105,309		Education Specialist II	0.0%
05-2331	FT	☑ ☑ ☐ ☐ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑	7	12.0	129,035		Education Admin I	0.0%
05-8729	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	119,523		Program Coordinator II	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Education Support and Administrative Services (677)

Component: State System of Support (2977)

FY2019 Management Plan	Budgeted	Deleted
FT:	4	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$508,472		$523,465		
Minus budgeted vacancy rate**:	($15,172)	3.0%	($15,665)	3.0%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$493,300		$507,800		$14,500

On average, this component must maintain 1.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-0318	FT	☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☑ ☑ ☑	3	12.0	148,895		Project Coordinator	100.0%
05-1807	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	143,820		Education Admin II	100.0%
05-1808	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	113,436		Education Specialist II	100.0%
05-1809	FT	☑ ☑ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	11	12.0	102,321		Education Assoc II	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Education Support and Administrative Services (677)

Component: Teacher Certification (1240)

FY2019 Management Plan	Budgeted	Deleted
FT:	6	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$719,397		$751,296		
Minus budgeted vacancy rate**:	($97)	0.0%	($15,396)	2.0%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$719,300		$735,900		$16,600

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-1060	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	29,249	*	Administrative Assistant I	0.0%
05-1098	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	110,015		Education Assoc III	0.0%
05-1404	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	86,541		Education Prog Assistant	0.0%
05-1592	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	149,057		Education Admin II	0.0%
05-1732	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	77,407		Education Prog Assistant	0.0%
05-1757	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	11,615	*	Program Coordinator I	0.0%
05-1801	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	91,731		Education Assoc II	0.0%
05-8722	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐	11	12.0	163,782		Division Director	0.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Education Support and Administrative Services (677)

Component: Early Learning Coordination (2912)

FY2019 Management Plan	Budgeted	Deleted
FT:	2	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$224,245		$226,423		
Minus budgeted vacancy rate**:	($0)	0.0%	($523)	0.2%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$224,245		$225,900		$1,655

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-1705	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	107,962		Education Specialist II	30.0%
05-1804	FT	☑ ☑ ☑ ☐ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑	8	12.0	116,283		Education Admin I	85.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

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

Component: Alaska State Council on the Arts (3193)

FY2019 Management Plan	Budgeted	Deleted
FT:	5	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$578,570	$0	
Minus budgeted vacancy rate**:	($70) 0.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$578,500	$0	($578,500)

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
~~05-0511~~ ^	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	114,585		~~Fine Arts Administrator~~	51.8%
~~05-1681~~ ^	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	137,870		~~Ex Dir Coun Art~~	0.0%
~~05-1685~~ ^	FT	☑ ☑ ☑ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑	10	12.0	89,181		~~Administrative Assistant~~	40.0%
~~05-1686~~ ^	FT	☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	9	12.0	100,434		~~Fine Arts Administrator~~	60.0%
~~05-1737~~ ^	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	136,500		~~Fine Arts Administrator~~	74.3%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Commissions and Boards (61)

Component: Professional Teaching Practices Commission (190)

FY2019 Management Plan	Budgeted	Deleted
FT:	1	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$154,437	$159,116	
Minus budgeted vacancy rate**:	($0) 0.0%	($4,016) 2.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$154,437	$155,100	$663

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-1060	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	14,625	*	Administrative Assistant I	0.0%
05-1593	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	139,812		Exec Secretary PTPC	0.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Mt. Edgecumbe Boarding School (64)

Component: Mt. Edgecumbe Boarding School (1060)

FY2019 Management Plan	Budgeted	Deleted
FT:	41	0
PT:	11	0
NP:	0	0

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,060,847	$5,194,004	
Minus budgeted vacancy rate**:	($21,147) 0.4%	($22,504) 0.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,039,700	$5,171,500	$131,800

On average, this component must maintain 2.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-#007	FT	No Payroll Data or Seasonal^^	0	12.0	82,759		Asst Aquatic Facilities Mgr	0.0%
05-#008	FT	No Payroll Data or Seasonal^^	0	12.0	68,194		MEHS Lead Lifeguard	0.0%
05-#009	PT	No Payroll Data or Seasonal^^	0	12.0	34,916		Teacher, Mt. Edgecumbe HS	0.0%
05-0306	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	74,221		Administrative Assistant I	0.0%
05-1788	PT	No Payroll Data or Seasonal^^	12	9.0	83,553		Mntl Hlth Clinician I	0.0%
05-2329	PT	No Payroll Data or Seasonal^^	12	9.0	55,009		Education Prog Assistant	0.0%
05-6001	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	177,338		Division Director	1.3%
05-6005	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	135,350		Micro/Network Spec II	0.0%
05-6006	PT	No Payroll Data or Seasonal^^	12	9.0	57,944		Social Services Associate II	0.0%
05-6008	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	108,253		Administrative Officer I	0.0%
05-6009	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	72,760		Secretary	0.0%
05-6011	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	91,277		Education Prog Assistant	0.0%
05-6017	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐ ☑ ☑ ☑	11	12.0	82,861		Accounting Tech II	0.0%
05-6018	PT	No Payroll Data or Seasonal^^	12	9.0	54,991		Dormitory Attendant	0.0%
05-6019	PT	No Payroll Data or Seasonal^^	12	9.0	64,154		Recreation Assistant	0.0%
05-6023	PT	No Payroll Data or Seasonal^^	12	9.0	61,598		Recreation Assistant	0.0%
05-6024	PT	No Payroll Data or Seasonal^^	12	9.0	54,803		Dormitory Attendant	0.0%
05-6025	PT	No Payroll Data or Seasonal^^	12	9.0	82,704		Protective Services Spec II	0.0%
05-6032	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	95,386		Data Processing Tech I	0.0%
05-6033	PT	No Payroll Data or Seasonal^^	12	9.0	54,814		Recreation Assistant	0.0%
05-6034	PT	No Payroll Data or Seasonal^^	12	9.0	87,348		Protective Services Spec II	0.0%
05-6500	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	161,560		Asst.Dir.Instruction & Housing	0.0%
05-6505	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	109,798		Teacher, Mt. Edgecumbe HS	0.0%
05-6506	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	114,488		Teacher, Mt. Edgecumbe HS	0.0%
05-6507	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	116,962		Teacher, Mt. Edgecumbe HS	0.0%
05-6508	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	105,934		Teacher, Mt. Edgecumbe HS	0.0%
05-6509	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	162,252		Asst.Dir.Instruction & Housing	0.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Mt. Edgecumbe Boarding School (64)

Component: Mt. Edgecumbe Boarding School (1060)

FY2019 Management Plan	Budgeted	Deleted
FT:	41	0
PT:	11	0
NP:	0	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,060,847		$5,194,004		
Minus budgeted vacancy rate**:	($21,147)	0.4%	($22,504)	0.4%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$5,039,700		$5,171,500		$131,800

On average, this component must maintain 2.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-6510	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	118,663		Teacher, Mt. Edgecumbe HS	0.0%
05-6511	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	125,956		Teacher, Mt. Edgecumbe HS	0.0%
05-6512	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	91,333		Teacher, Mt. Edgecumbe HS	0.0%
05-6513	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	114,659		Teacher, Mt. Edgecumbe HS	0.0%
05-6514	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	100,061		Teacher, Mt. Edgecumbe HS	0.0%
05-6515	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	108,840		Teacher, Mt. Edgecumbe HS	0.0%
05-6516	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	114,488		Teacher, Mt. Edgecumbe HS	0.0%
05-6517	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	74,949		Teacher, Mt. Edgecumbe HS	0.0%
05-6518	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	112,902		Teacher, Mt. Edgecumbe HS	0.0%
05-6519	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	97,543		Teacher, Mt. Edgecumbe HS	0.0%
05-6522	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	118,663		Teacher, Mt. Edgecumbe HS	0.0%
05-6523	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	111,664		Teacher, Mt. Edgecumbe HS	0.0%
05-6524	FT	☐ ☐ ☐ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑	6	12.0	106,016		Teacher, Mt. Edgecumbe HS	0.0%
05-6525	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	125,956		Teacher, Mt. Edgecumbe HS	0.0%
05-6526	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	100,244		Teacher, Mt. Edgecumbe HS	0.0%
05-6527	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	97,543		Teacher, Mt. Edgecumbe HS	0.0%
05-6528	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	131,888		Teacher, Mt. Edgecumbe HS	0.0%
05-6529	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	115,839		Teacher, Mt. Edgecumbe HS	0.0%
05-X001	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	90,372		Teacher, Mt. Edgecumbe HS	0.0%
05-X002	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	113,083		Teacher, Mt. Edgecumbe HS	0.0%
05-X003	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	100,368		Teacher, Mt. Edgecumbe HS	0.0%
05-X005	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	71,752		Teacher, Mt. Edgecumbe HS	0.0%
05-X006	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	97,543		Teacher, Mt. Edgecumbe HS	0.0%
05-X032	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	97,543		Teacher, Mt. Edgecumbe HS	0.0%
05-X059	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	71,752		Teacher, Mt. Edgecumbe HS	0.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

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

Component: Library Operations (208)

FY2019 Management Plan	Budgeted	Deleted
FT:	25	0
PT:	0	0
NP:	1	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,008,589		$3,123,564		
Minus budgeted vacancy rate**:	($111,689)	3.7%	($150,264)	4.8%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$2,896,900		$2,973,300		$76,400

On average, this component must maintain 11.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-3001	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	203,377		Division Director	100.0%
05-3002	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	173,262		Division Operations Manager	100.0%
05-3004	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	89,720		Librarian I	100.0%
05-3007	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	132,797		Librarian II	100.0%
05-3009	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	125,850		Librarian III	100.0%
05-3013	FT	☑ ☑ ☑ ☑ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	4	12.0	121,817		Librarian III	100.0%
05-3014	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	101,974		Microfilm/Imaging Oper II	100.0%
05-3015	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	90,558		Library Assistant II	100.0%
05-3019	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	85,552		Office Assistant I	100.0%
05-3023	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	142,686		Librarian III	100.0%
05-3026	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	92,932		Library Assistant II	100.0%
05-3045	FT	☐ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	8	12.0	73,061		Administrative Assistant I	100.0%
05-3047	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	128,875		Librarian III	100.0%
05-3049	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	103,488		Librarian I	100.0%
05-3058	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	98,723		Library Assistant II	100.0%
05-3065	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	120,253		Librarian II	100.0%
05-3066	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	125,237		Micro/Network Spec I	100.0%
05-3068	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	119,162		Administrative Officer I	100.0%
05-3078	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	100,600		Publications Spec II	100.0%
05-3079	FT	☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	10	12.0	113,264		Librarian II	100.0%
05-3080	FT	☑ ☑ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	2	12.0	87,635		Librarian I	100.0%
05-3093	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐ ☐ ☑ ☑	10	12.0	110,015		Librarian III	100.0%
05-3096	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	87,777		Library Assistant I	100.0%
05-3102	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	126,013		Librarian III	100.0%
05-3104	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	92,932		Library Assistant II	100.0%
05-4034	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	84,891	*	Administrative Assistant II	100.0%
05-N17003	NP	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	76,138		Librarian I	0.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

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

Component: Archives (977)

FY2019 Management Plan	Budgeted	Deleted
FT:	10	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,126,763		$1,178,148		
Minus budgeted vacancy rate**:	($119)	0.0%	($23,248)	2.0%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$1,126,644		$1,154,900		$28,256

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-3103	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	116,523		Archivist II	100.0%
05-3501	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	152,029		State Archivist	100.0%
05-3502	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	103,236		Admin Asst III	100.0%
05-3503	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	100,361		Archivist II	100.0%
05-3504	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	85,278		Library Assistant I	100.0%
05-3505	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	98,325		Records Analyst II	100.0%
05-3507	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	148,993		Archivist III	100.0%
05-3508	FT	☑ ☑ ☑ ☑ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑	9	12.0	71,181		Microfilm/Imaging Oper II	20.8%
05-3510	FT	☐ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	8	12.0	122,471		Records Analyst III	100.0%
05-3513	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	73,216		Microfilm/Imaging Oper II	100.0%
05-4075	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	55,150	*	Museum Conservator	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

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

Component: Museum Operations (210)

FY2019 Management Plan	Budgeted	Deleted
FT:	13	0
PT:	3	0
NP:	0	0

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,447,137	$1,504,529	
Minus budgeted vacancy rate**:	($137) 0.0%	($19,729) 1.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,447,000	$1,484,800	$37,800

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-4032	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	128,923		Museum Curator II	100.0%
05-4033	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	157,534		Museum Curator II	100.0%
05-4034	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	7,717	**	Administrative Assistant II	100.0%
05-4035	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	154,456		Chief Curator	100.0%
05-4057	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	98,684		Museum Registrar	100.0%
05-4075	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	77,210	**	Museum Conservator	0.0%
05-4092	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	110,015		Exhibit Specialist	100.0%
05-4099	FT	✓ ✓ ☐ ☐ ☐ ☐ ☐ ☐ ✓ ✓ ✓ ✓	6	12.0	98,325		Museum Curator II	100.0%
05-4102	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	114,499		Museum Curator II	55.6%
05-4103	FT	☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ✓ ✓	2	12.0	93,320		Education Assoc II	0.0%
05-4106	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	70,529		Museum Prot & Visitor Ser Asst	0.0%
05-4107	FT	✓ ✓ ✓ ✓ ✓ ☐ ✓ ✓ ✓ ✓ ✓ ✓	11	12.0	73,447		Museum Prot & Visitor Ser Asst	0.0%
05-4108	PT	No Payroll Data or Seasonal^^	11	9.0	51,146		Museum Prot & Visitor Ser Asst	100.0%
05-4109	PT	No Payroll Data or Seasonal^^	9	5.5	32,625		Museum Prot & Visitor Ser Asst	100.0%
05-4110	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	127,561		Museum Prot & Visitor Ser Mgr	83.7%
05-4111	PT	No Payroll Data or Seasonal^^	4	9.0	51,146		Museum Prot & Visitor Ser Asst	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

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

Component: Online with Libraries (OWL) (3058)

FY2019 Management Plan	Budgeted	Deleted
FT:	1	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$155,775		$0		
Minus budgeted vacancy rate**:	($75)	0.0%	($0)	0.0%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$155,700		$0		($155,700)

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
~~05-3003~~ ^	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	155,775		~~Librarian III~~	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Postsecondary Education Commission (68)

Component: Program Administration & Operations (2738)

FY2019 Management Plan	Budgeted	Deleted
FT:	80	0
PT:	0	0
NP:	1	2

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,819,618		$9,831,748		
Minus budgeted vacancy rate**:	($417,018)	4.2%	($429,148)	4.4%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$9,402,600		$9,402,600		($0)

On average, this component must maintain 40.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-0101	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	270,155		Executive Director	0.0%
05-0102	FT	☑☑☑☑☑☑☑☑☐☑☑☑	11	12.0	119,305		Executive Secretary IV	0.0%
05-0103	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	210,507		Programmer/Analyst	0.0%
05-0104	FT	☑☐☐☐☑☑☑☑☑☑☑☑	9	12.0	94,290		Program Coordinator	0.0%
05-0105	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	217,397		Programmer/Analyst	0.0%
05-0106	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	113,347		Program Coordinator	0.0%
05-0107	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	117,277		Customer Service Spec III	0.0%
05-0114	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	117,741		Accountant	0.0%
05-0116	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	210,518		Programmer/Analyst	0.0%
05-0201	FT	☑☑☑☑☑☑☑☑☑☑☑☐	11	12.0	146,436		Microcomputer/Network Spec	0.0%
05-0202	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	113,094		Publication Specialist	0.0%
05-0204	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	111,953		Program Coordinator	0.0%
05-0206	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	138,625		Accountant	0.0%
05-0208	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	254,304		Director/Iss	0.0%
05-0209	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	243,838		Chief Financial Officer	0.0%
05-0210	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	140,686		Accountant	0.0%
05-0211	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	142,971		Procedures & Training Spec	0.0%
05-0212	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	106,885		Accounting Technician (Acpe)	0.0%
05-0213	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	102,683		Accountant	0.0%
05-0214	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	175,924		Accountant	0.0%
05-0215	FT	☑☑☑☑☐☑☑☑☑☑☑☑	11	12.0	80,028		Program Assistant	0.0%
05-0217	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	143,243		Internal Auditor IV	0.0%
05-0301	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	210,507		Programmer/Analyst	0.0%
05-0302	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	128,801		Project Manager	0.0%
05-0308	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	80,226		Admin Support Specialist	0.0%
05-0309	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	115,634		Admin Support Specialist	0.0%
05-0310	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	151,213		Loan Services Supervisor	0.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Postsecondary Education Commission (68)

Component: Program Administration & Operations (2738)

FY2019 Management Plan	Budgeted	Deleted
FT:	80	0
PT:	0	0
NP:	1	2

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,819,618		$9,831,748		
Minus budgeted vacancy rate**:	($417,018)	4.2%	($429,148)	4.4%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$9,402,600		$9,402,600		($0)

On average, this component must maintain 40.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-0311	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	142,971		Procedures & Training Spec	0.0%
05-0312	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	103,588		Loan Services Supervisor	0.0%
05-0315	FT	☑ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	9	12.0	116,328		Accountant	0.0%
05-0316	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	96,080		Business Lead/Analyst II	0.0%
05-0317	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	141,949		Accountant	0.0%
05-0319	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	126,420		Accountant	0.0%
05-0321	FT	☑ ☑ ☑ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	11	12.0	94,411		Admin Support Specialist	0.0%
05-0323	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	83,908		Admin Support Specialist	0.0%
05-0324	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	105,207		Procedures & Training Spec	0.0%
05-0325	FT	☑ ☑ ☑ ☐ ☐ ☐ ☐ ☐ ☐ ☑ ☑ ☑	6	12.0	75,234		Customer Service Spec II	0.0%
05-0326	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	90,404		Admin Support Specialist	0.0%
05-0327	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	122,674		Business Lead/Analyst III	0.0%
05-0401	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	204,996		Director	0.0%
05-0402	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐ ☐ ☑	10	12.0	130,276		Business Lead/Analyst IV	0.0%
05-0403	FT	☑ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	1	12.0	71,393		Documents Processor	0.0%
05-0404	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	99,936		Program Coordinator	0.0%
05-0405	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	177,883		Administrative Manager	0.0%
05-0406	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	83,964		Customer Service Spec III	0.0%
05-0407	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	102,434		Customer Service Spec III	0.0%
05-0409	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	135,640		Administrative Officer	0.0%
05-0410	FT	☑ ☑ ☑ ☑ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	4	12.0	75,234		Customer Service Spec II	0.0%
05-0411	FT	☑ ☐ ☐ ☐ ☐ ☐ ☑ ☑ ☑ ☑ ☐ ☐	5	12.0	82,281		Customer Service Spec III	0.0%
05-0413	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	159,159		Administrative Officer	0.0%
05-0416	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	82,409		Admin Support Specialist	0.0%
05-0419	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☐ ☐ ☐	9	12.0	84,914		Customer Service Spec III	0.0%
05-0420	FT	☑ ☑ ☑ ☐ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	11	12.0	92,721		Accounting Tech	0.0%
05-0421	FT	☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑	12	12.0	94,820		Administrative Manager	0.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Postsecondary Education Commission (68)

Component: Program Administration & Operations (2738)

FY2019 Management Plan	Budgeted	Deleted
FT:	80	0
PT:	0	0
NP:	1	2

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,819,618		$9,831,748		
Minus budgeted vacancy rate**:	($417,018)	4.2%	($429,148)	4.4%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$9,402,600		$9,402,600		($0)

On average, this component must maintain 40.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-0422	FT	☐☐☑☑☑☑☑☑☑☑☑☑	10	12.0	69,795		Documents Processor	0.0%
05-0423	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	72,882		Documents Processor	0.0%
05-0426	FT	☑☑☑☑☑☑☑☑☑☑☐☑	11	12.0	104,081		Accounting Technician I	0.0%
05-0427	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	112,763		Research Anlyst	0.0%
05-0429	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	78,835		Customer Service Spec III	0.0%
05-0430	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	75,234		Customer Service Spec II	0.0%
05-0431	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	142,971		Business Lead/Analyst III	0.0%
05-0433	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	83,180		Admin Support Specialist	0.0%
05-0434	FT	☐☐☑☑☑☑☑☑☑☑☑☑	10	12.0	111,422		Admin Support Specialist	0.0%
05-0435	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	159,390		LAN Administrator	0.0%
05-0436	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	100,189		Program Coordinator	0.0%
05-0437	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	104,778		Program Coordinator	0.0%
05-0438	FT	☑☑☑☑☑☑☑☑☑☑☑☐	11	12.0	118,473		Cust Serv Super	0.0%
05-0439	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	93,965		Loan Specialist	0.0%
05-0440	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	82,682		Accounting Technician I	0.0%
05-0442	FT	☑☑☐☐☐☑☑☑☑☑☐☐	7	12.0	84,303		Program Assistant	0.0%
05-0443	FT	☑☑☑☑☑☐☑☑☑☑☐☐	9	12.0	79,530		Administrative Assistant	0.0%
05-0452	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	146,361		Director	0.0%
05-0503	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	82,043		Accounting Technician I	0.0%
05-0504	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	78,835		Customer Service Spec III	0.0%
05-0505	FT	☑☑☐☐☐☑☑☑☑☑☐☑	8	12.0	92,412		Loan Services Supervisor	0.0%
05-0507	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	141,868		Internet Specialist (Acpe)	0.0%
05-0509	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	114,342		Program Assistant	0.0%
05-0510	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	95,608		Procedures & Training Spec	0.0%
05-0512	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	195,415		Programmer/Analyst	0.0%
05-0513	FT	☐☐☐☐☐☐☑☑☑☑☑☑	6	12.0	142,971		Finance Analyst II	0.0%
05-PS18	NP	☐☐☐☐☐☐☑☑☑☑☑☑	6	6.0	20,468		Student Intern	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Educ & Early Devel

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Postsecondary Education Commission (68)

Component: Program Administration & Operations (2738)

FY2019 Management Plan	Budgeted	Deleted
FT:	80	0
PT:	0	0
NP:	1	2

	FY2019 Management Plan		FY2020 Governor Amended		Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,819,618		$9,831,748		
Minus budgeted vacancy rate**:	($417,018)	4.2%	($429,148)	4.4%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Line 1000 Authority):	$9,402,600		$9,402,600		($0)

On average, this component must maintain 40.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
Deleted in FY2019 Management Plan								
05-PS28	NP	☑ ☑ ☑ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	3	6.0	0		Student Intern	
05-T063	NP	☑ ☑ ☑ ☑ ☑ ☑ ☐ ☐ ☐ ☐ ☐ ☐	6	12.0	0		Accountant	

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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