

State of Alaska FY2009 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Military Youth Academy Component Budget Summary

Component: Alaska Military Youth Academy

Contribution to Department's Mission

To use proven military methods and techniques to motivate young men and women to become successful citizens.

Core Services

ChalleNGe Program:

A military style secondary training program for volunteer applicants 16 - 18 years of age who are in danger of not completing a secondary education.

Behavior Modification: Graduates must demonstrate leadership and maturity, be physically fit, emotionally stable and have a desire to be productive members of our society.

Academic Education: Secondary education is provided as a core component of the ChalleNGe program. Post graduate placement in school or work with realistic plans for their future, which the graduates are committed to follow.

Placement: ChalleNGe program graduates are placed in school or work and have realistic plans for their futures.

STARBASE Program (Science, Technology, Academics, Reinforcing Basic Aviation and Space Exploration):

School based activities that increase academic performance and improve attitudes in the areas of Science and Technology in Alaskan students (4th - 6th grades).

End Result	Strategies to Achieve End Result
<p>A: ChalleNGe Program graduates receive a GED or high school diploma.</p> <p><u>Target #1:</u> 70% of eligible students will receive their GED or high school diploma by completion of the post residential phase, one year after graduation. <u>Measure #1:</u> Percentage of eligible students who receive their GED or high school diploma by completion of the post residential phase, one year after graduation.</p>	<p>A1: Develop innovative techniques to maximize cadet academic performance.</p> <p><u>Target #1:</u> Maintain small class sizes to allow for teacher/student interaction. <u>Measure #1:</u> Teacher/student ratio per class at the 17th week of the residential phase.</p>
End Result	Strategies to Achieve End Result
<p>B: ChalleNGe Program graduates are employed or enrolled in further education at the completion of the residential phase.</p> <p><u>Target #1:</u> 90% of students will be placed at graduation from the residential phase. <u>Measure #1:</u> Percent of students placed at graduation from the residential phase.</p>	<p>B1: Provide placement assistance to graduates.</p> <p><u>Target #1:</u> 80% of students will be placed at completion of the post residential phase. <u>Measure #1:</u> Percent of students placed at completion of the post residential phase.</p>
End Result	Strategies to Achieve End Result
<p>C: Expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.</p>	<p>C1: Increase applications from the youth of Interior Alaska.</p>

<p><u>Target #1:</u> Increase the number of youth served statewide by 20% annually. <u>Measure #1:</u> Percent increase per year in the number of youth served.</p>	<p><u>Target #1:</u> At least 25% of applications received are from Interior Alaska applicants. <u>Measure #1:</u> Percent of applications from Interior Alaska.</p>
End Result	Strategies to Achieve End Result
<p>D: STARBASE Program increases student performance in the areas of Science and Technology.</p> <p><u>Target #1:</u> Increase the class average scores from pre- to post- assessments by 33% by the end of 2008. <u>Measure #1:</u> Percent increase in scores from pre- to post-assessments.</p>	<p>D1: Increase student opportunity by attending STARBASE.</p> <p><u>Target #1:</u> 10% annual increase of students attending STARBASE. <u>Measure #1:</u> Annual increase of students attending STARBASE.</p>

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Sustain recently initiated training program in the field of Emergency Trauma Technician/Emergency Medical Technician • Expand apprentice program opportunities with private and governmental entities for the post-residential phase • A post-residential action plan will be used to track cadet placement progress • Increase Cadets attendance at Career and Job Fairs • Provide training to staff through the National ChalleNGe Institute and State of Alaska • Collaborate with Alaska job service and other placement agencies • Provide more hands on training in science and math problem solving | <ul style="list-style-type: none"> • Analyze scores from pre- and post assessments used to determine increases of student performance in the areas of Science and Technology • Review current curriculum and make necessary changes to improve upon the student education • Develop Interagency Cooperative Agreements with outside federal, state and private agencies that will benefit from the hands on training process • Partner with other agencies to make use of facilities, available transportation and military services in order to improve support to the program • Outreach to rural Alaska communities to increase applications/students from rural Alaska • Incorporate existing Job Corps opportunities into the ChalleNGe program • Further develop a post-residential action plan that will be used to track cadet placement progress |
|--|--|

FY2009 Resources Allocated to Achieve Results

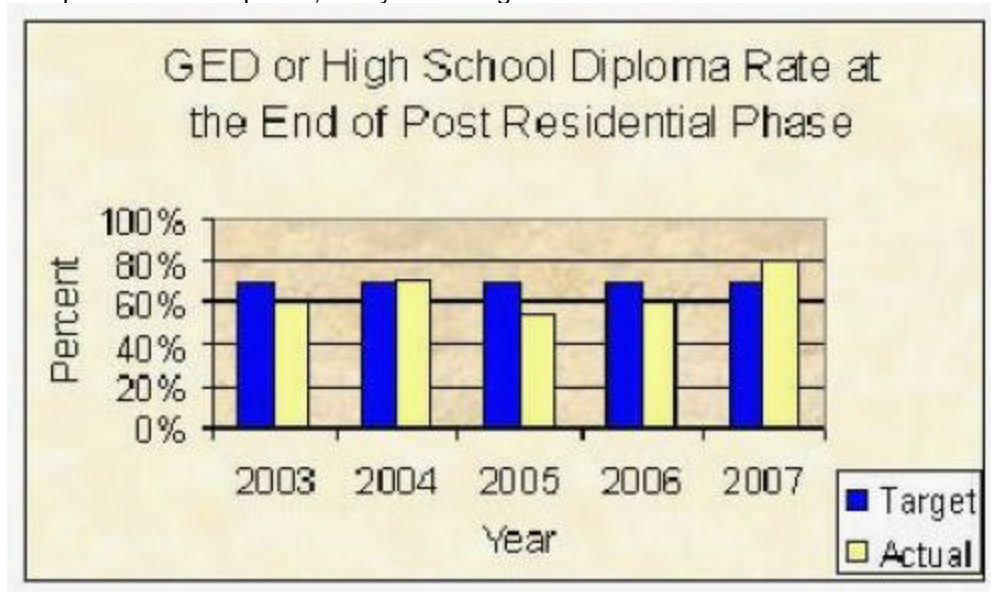
<p>FY2009 Component Budget: \$10,418,200</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Full time</td> <td style="text-align: right;">93</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">1</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">94</td> </tr> </table>	Full time	93	Part time	1	Total	94
Full time	93						
Part time	1						
Total	94						

Performance Measure Detail

A: Result - Challenge Program graduates receive a GED or high school diploma.

Target #1: 70% of eligible students will receive their GED or high school diploma by completion of the post residential phase, one year after graduation.

Measure #1: Percentage of eligible students who receive their GED or high school diploma by completion of the post residential phase, one year after graduation.



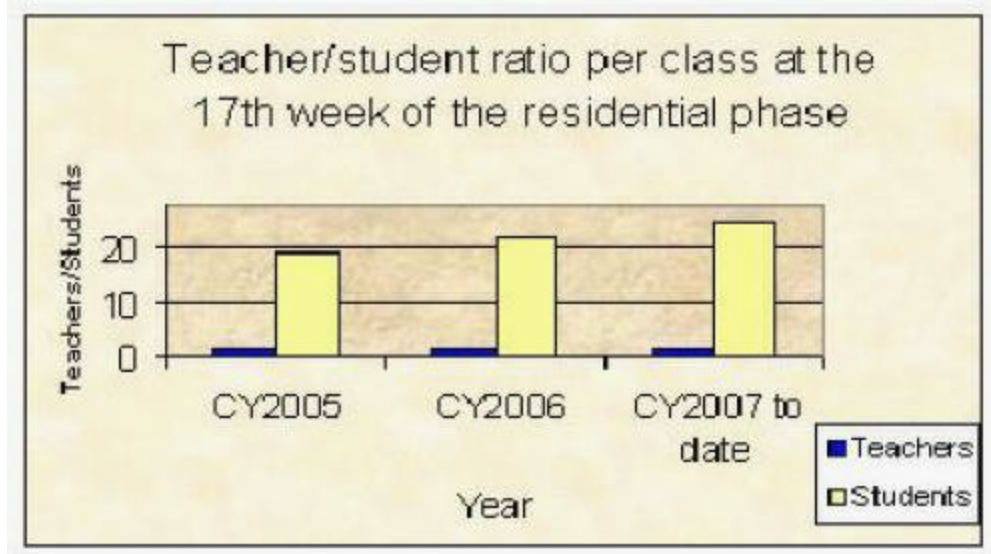
Analysis of results and challenges: Eligible is defined as students who meet the State of Alaska requirements for GED testing and those students who meet Alaska requirements for earning a traditional high school diploma.

Actual data is based on a federal program year of April 1- March 31.

A1: Strategy - Develop innovative techniques to maximize cadet academic performance.

Target #1: Maintain small class sizes to allow for teacher/student interaction.

Measure #1: Teacher/student ratio per class at the 17th week of the residential phase.

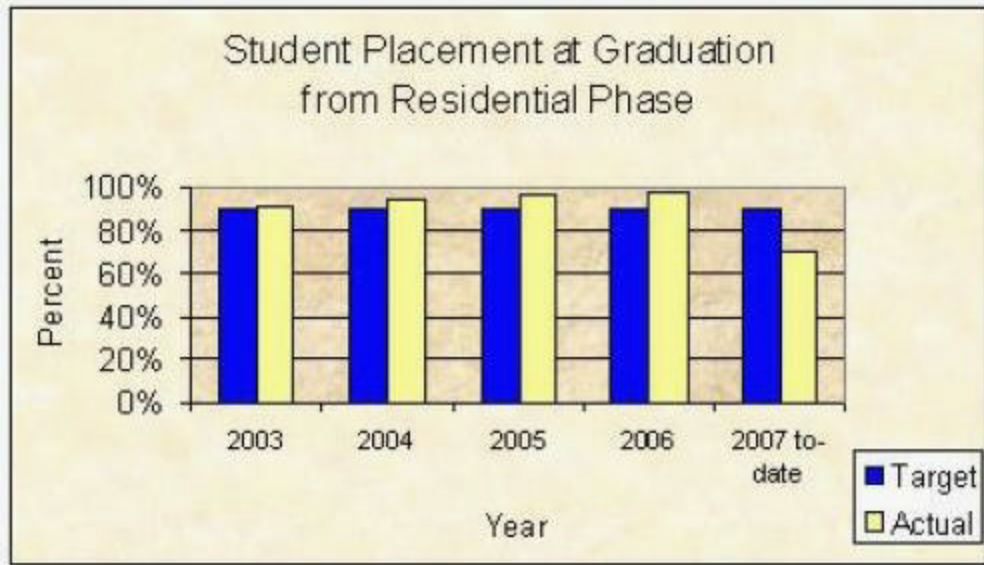


Analysis of results and challenges: Maintaining small class sizes (26 students per instructor) will allow for greater teacher/student interaction and maximize cadet success rates. Our ratio of teacher to student is currently 1:25.

B: Result - ChalleNGe Program graduates are employed or enrolled in further education at the completion of the residential phase.

Target #1: 90% of students will be placed at graduation from the residential phase.

Measure #1: Percent of students placed at graduation from the residential phase.



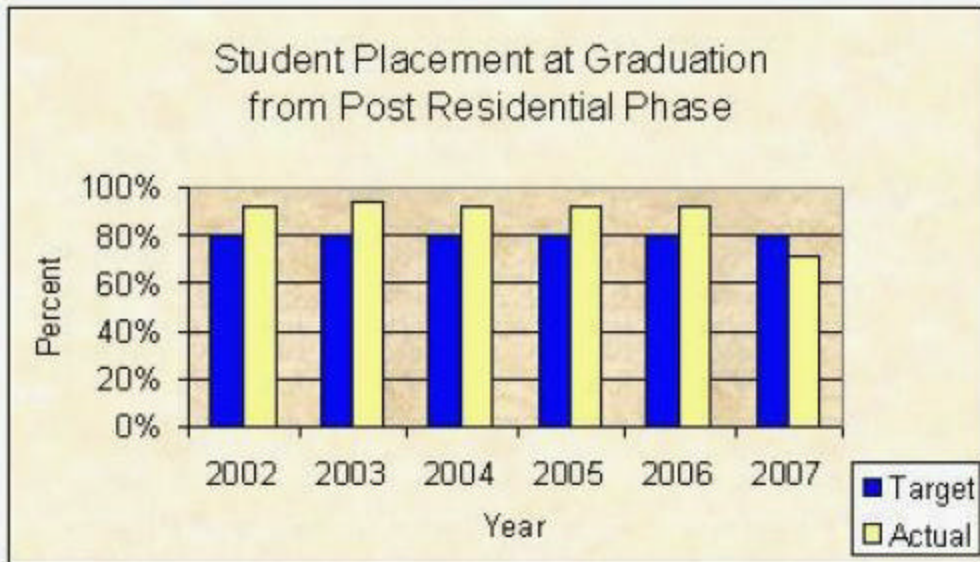
Analysis of results and challenges: The Academy has achieved excellent placement results. The academy will provide earlier and broader placement opportunities to students enrolled in the 22 week residential phase. This effort will, in turn, allow more time to focus on education and/or job-seeking students enrolled in the one year post residential phase of the ChalleNGe Program. Actual data is based on a federal program year of April 1-March 31.

Job and education/training search opportunities for residential students have been increased and adult volunteer mentors have been involved in placement activities to support this effort.

B1: Strategy - Provide placement assistance to graduates.

Target #1: 80% of students will be placed at completion of the post residential phase.

Measure #1: Percent of students placed at completion of the post residential phase.

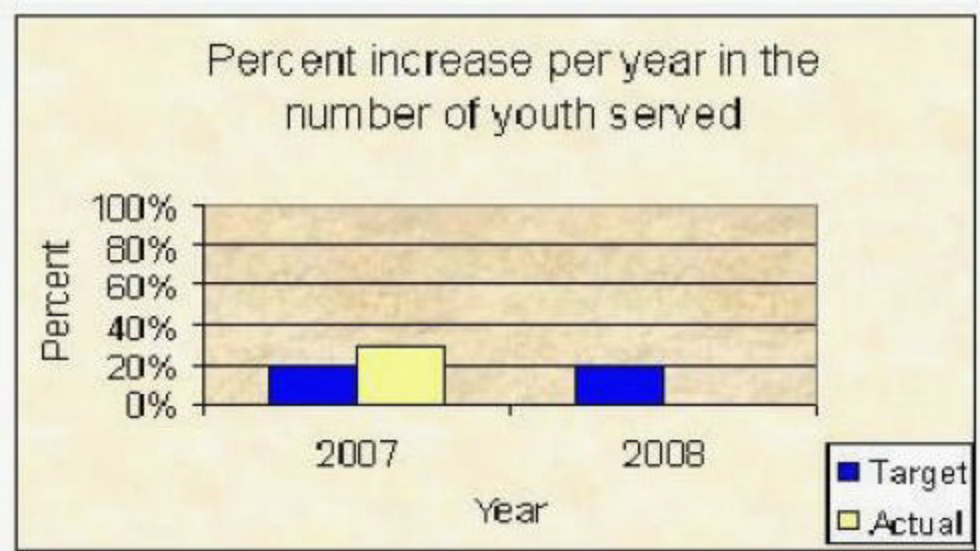


Analysis of results and challenges: Placement rates, measured 1 year after graduation from the residential phase, are the measure of success for the Youth Challenge program. The transformation of high school dropouts into contributing citizens of Alaska is the heart of our division's mission. Placement is defined as a student performing at least 30 hours per week of productive employment, education, training or military service.

C: Result - Expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.

Target #1: Increase the number of youth served statewide by 20% annually.

Measure #1: Percent increase per year in the number of youth served.

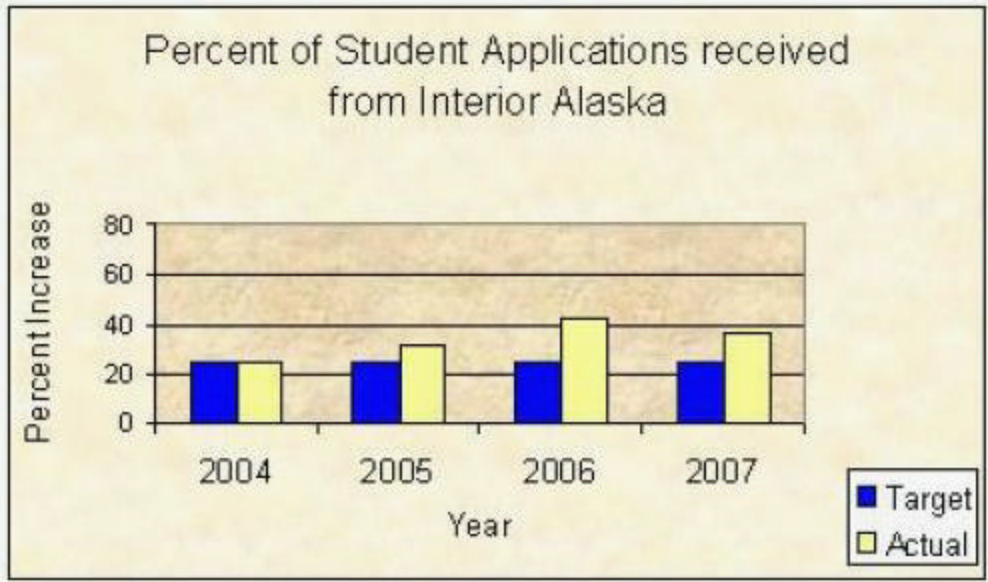


Analysis of results and challenges: This is a new measurement for the division in 2007. We are meeting this result based on the applicant pool for the first available class in ChalleNGe in FY2008. The number of applicants asking to participate in the program was well over the estimate. Additionally, our television and radio commercials targeted at the 16-18 year old age groups challenge youth. For example, our TV commercial offers

youth the chance to finish high school and learn life coping skills. Further, the commercial challenges youth to a life changing experience and the challenge to achieve more.

C1: Strategy - Increase applications from the youth of Interior Alaska.

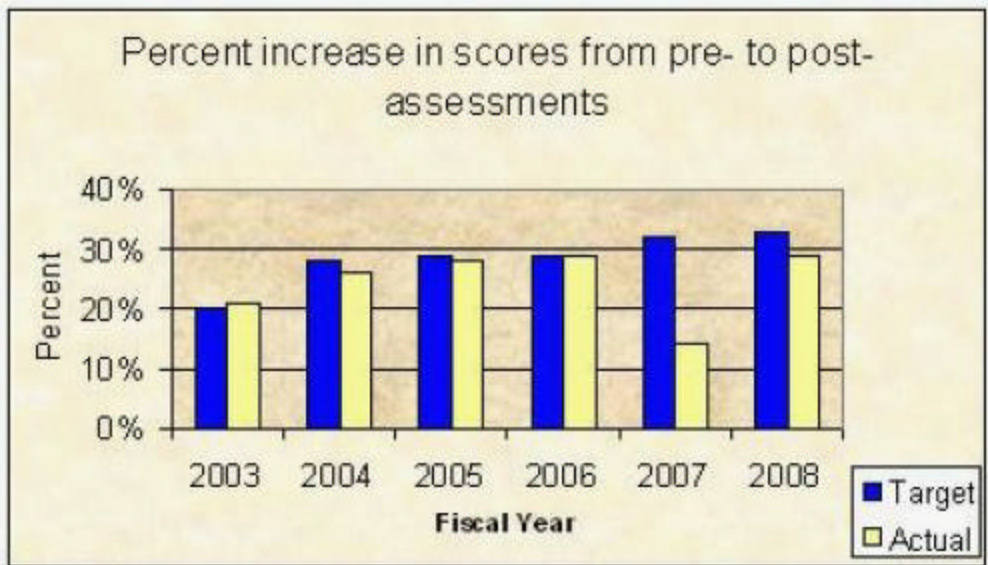
Target #1: At least 25% of applications received are from Interior Alaska applicants.
Measure #1: Percent of applications from Interior Alaska.



Analysis of results and challenges: The Academy opened an Admissions Office in Fairbanks in March 2004. In 2007 to-date, 36% of applications have been submitted from interior applicants.

D: Result - STARBASE Program increases student performance in the areas of Science and Technology.

Target #1: Increase the class average scores from pre- to post- assessments by 33% by the end of 2008.
Measure #1: Percent increase in scores from pre- to post- assessments.



Analysis of results and challenges: The STARBASE program is targeted at 4th – 6th graders. At the beginning of the program, assessments are given to students. After completing the program, the same

assessment is given to the students to determine if the program was successful at increasing their performance and knowledge in the science and technology arena.

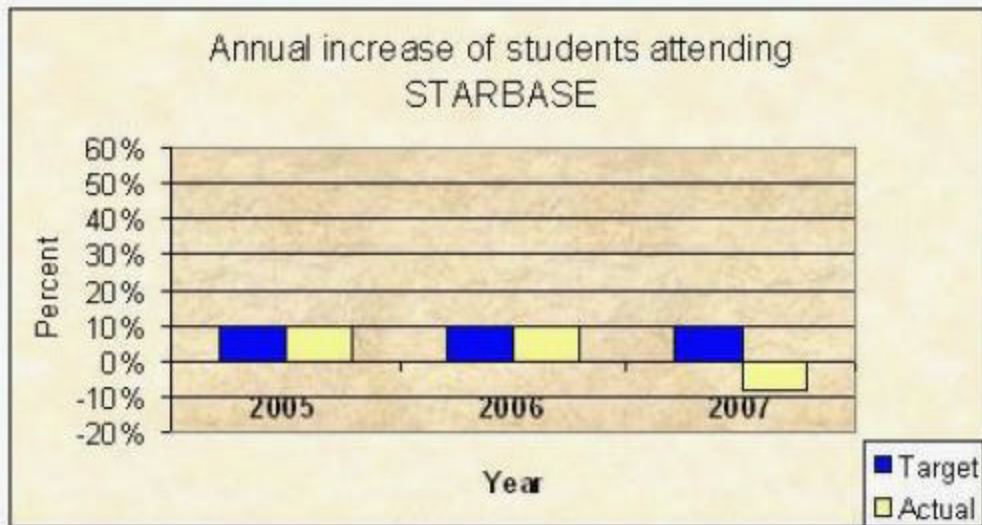
In the 3rd quarter of FY2007, we began using a new assessment using remotes and students were not familiar with the process. Do to this unfamiliarity, our increase in pre/post test scores was an average of 15% which is less than our desired target percentage. In the 4th quarter of the fiscal year, the average score increased by 13.5%.

In FY08 to date, we have a 29% increase in scores.

D1: Strategy - Increase student opportunity by attending STARBASE.

Target #1: 10% annual increase of students attending STARBASE.

Measure #1: Annual increase of students attending STARBASE.



Analysis of results and challenges: During 2007, there were 1235 students (to date) that attended STARBASE. The federal requirement is 840 students per year so while we fell short of our target, we were well over the program requirements.

Due to staff training and the addition of a second classroom, there were less scheduled classes in the fiscal year.

Key Component Challenges

ChalleNGe Program:

- Program expansion within the existing Ft. Richardson complex to support increased enrollments.
- Capital budget funding for deferred maintenance, renewal and replacement projects for the existing Ft. Richardson facilities is needed. The program currently has 23 buildings totaling 61,805 square feet with an average building age of 35 plus years.
- Increase the number of post-resident case managers.
- Increase the exposure and number of applicants/students from rural Alaska.

STARBASE Program:

- Funding and growth of the program will allow for expansion in the Anchorage area to be able to serve more 6th grade students in the Anchorage School District within the school year.
- Overcome transportation problems that prohibit other school districts from participating.

Significant Changes in Results to be Delivered in FY2009

ChalleNGe Program:

- Enrollment in the ChalleNGe Program grew in FY2006 and has substantially increased beyond this growth in FY2007
- Maximize sustainment of the program within existing resources
- Staff hiring and training, program advertising, mentor outreach
- On-going modification of processes in order to accommodate increased enrollment continues to be challenging
- Sustainment of increased student enrollment
- Increased educational program offerings
- Facility improvement projects to remediate existing safety/code issues/quality of life

STARBASE Program:

- Obtain authority and federal funding to start a second STARBASE Program in Alaska

Major Component Accomplishments in 2007

ChalleNGe Program:

- In the first half of FY2007 the program had enrollment of 194 students, which is a 32% increase over the same time period of the previous year. The first class in FY2008 invited 250 students to participate with an enrollment reporting the first day of class of 206 students. The program has accomplished more than 100% of its' programmed goal. This is aligned with the Department's End Result of expanding educational and career opportunities for Alaska's youth.
- The ChalleNGe Program cadets participated in the statewide academic decathlon and took home several honors and medals of achievement in the small schools division.
- The program was awarded the FBI Community Service Award for outstanding community service.
- The program was also given an award for providing life coping skills to cadets. This award is given on a national level with over thirty other ChalleNGe Programs competing for recognition.

STARBASE Program:

- Over 1,235 students from the Anchorage and Matanuska-Susitna School Districts participated in the STARBASE educational program.
- The Ft. Richardson STARBASE Program now operates a second classroom which has increased total capacity from approximately 30 to 60 students without additional Federal funding or manpower.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 5
AS 14.30.740

Contact Information
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Alaska Military Youth Academy Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,622.9	6,367.5	6,698.5
72000 Travel	160.2	139.5	139.5
73000 Services	2,207.9	1,672.9	1,977.4
74000 Commodities	1,295.4	1,114.9	1,164.9
75000 Capital Outlay	292.3	103.1	103.1
77000 Grants, Benefits	275.3	334.8	334.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,854.0	9,732.7	10,418.2
Funding Sources:			
1002 Federal Receipts	3,675.2	3,434.1	3,553.6
1004 General Fund Receipts	1,251.0	105.6	111.6
1007 Inter-Agency Receipts	5,913.3	6,163.3	6,723.3
1061 Capital Improvement Project Receipts	12.9	0.0	0.0
1108 Statutory Designated Program Receipts	1.6	29.7	29.7
Funding Totals	10,854.0	9,732.7	10,418.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,675.2	3,434.1	3,553.6
Interagency Receipts	51015	5,913.3	6,163.3	6,723.3
Statutory Designated Program Receipts	51063	1.6	29.7	29.7
Capital Improvement Project Receipts	51200	12.9	0.0	0.0
Restricted Total		9,603.0	9,627.1	10,306.6
Total Estimated Revenues		9,603.0	9,627.1	10,306.6

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	105.6	3,434.1	6,193.0	9,732.7
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	4.5	0.0	0.0	4.5
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	1.5	119.5	170.8	291.8
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	15.9	15.9
Proposed budget increases:				
-Public School Formula Funding Increase due to enrollment for ChalleNGe Program	0.0	0.0	373.1	373.1
FY2009 Governor	111.6	3,553.6	6,753.0	10,418.2

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	93	93	Annual Salaries	3,902,168
Part-time	1	1	COLA	287,151
Nonpermanent	1	1	Premium Pay	263,526
			Annual Benefits	2,505,584
			<i>Less 3.74% Vacancy Factor</i>	(259,929)
			Lump Sum Premium Pay	0
Totals	95	95	Total Personal Services	6,698,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Clerk II	3	0	0	0	3
Administrative Clerk III	3	0	0	0	3
Administrative Manager I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	7	1	0	0	8
AMYA Instructor	9	0	0	0	9
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	4	0	0	0	4
AMYA Supervisor I	2	0	0	0	2
AMYA Supervisor II	4	0	0	0	4
AMYA Team Leader	37	0	0	0	37
Division Director	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	2	0	0	0	2
Food Service Sub Journey	6	0	0	0	6
Food Service Supervisor	1	0	0	0	1
Nurse I	1	0	0	0	1
Nurse II	2	0	0	0	2
Nurse III	1	0	0	0	1
Psychological Counslr I	1	0	0	0	1
Psychological Counslr II	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Totals	94	1	0	0	95