

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
1004 Gen Fund		1,050,483.0										
1188 Fed Unstr		2,664.4										
PEF Tracking \$1,050,483.0												
Language item adopted in CC had the fiscal impact of reducing PEF Tracking need by \$2,664.4 because \$2,664.4 was added from unrestricted federal due to estimate of the amount to be received for reimbursement of Medicaid School Based Claims.												
<b>FY2011 Conference Committee</b>	ConfCom	33,491.0	0.0	0.0	0.0	0.0	0.0	33,491.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
1043 Impact Aid		20,791.0										
1066 Pub School		10,700.0										
<b>FUNDING FOR SCHOOL MEALS (SB 213)</b>	FisNot	2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
1004 Gen Fund		2,046.6										
<b>FUNDING FOR SCHOOL MEALS (SB 213)</b>	Veto	-2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
1004 Gen Fund		-2,046.6										
<b>Subtotal</b>		<b>1,086,638.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086,638.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,086,638.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086,638.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Remove Year Two Pre-K Pilot Program (See Early Learning Coordination Component for Year Three IncM and Expansion Inc)</b>	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										

FY11 year-two funding for the Pre-K Pilot Program was included in the conference committee change record; however, it had been adopted as a one-time item. This transaction removes the one-time funding. Year-three funding to continue the Pre-K Program in FY12 is requested in the Early Learning Coordination Component.

**Remove FY 11 Foundation Public Education Fund Tracking**

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	OTI	-1,050,483.0	0.0	0.0	0.0	0.0	0.0	-1,050,483.0	0.0	0	0	0
PEF Tracking \$1,050,483.0												
A language item adopted in Conference Committee had the fiscal impact of reducing the amount needed from the Public Education Fund for anticipated Foundation Program expenditures by \$2,664.4. The basis for the reduction was anticipating receipt of \$2,664.4 from unrestricted federal before the end of FY11 due to a projected reimbursement of Medicaid School Based Claims.												
<b>Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF</b>												
1188 Fed Unstr	OTI	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
A language item adopted in Conference Committee had the fiscal impact of reducing the amount needed from the Public Education Fund by \$2,664.4. The basis for the reduction was anticipating receipt of \$2,664.4 from unrestricted federal before the end of FY11 due to a projected reimbursement of Medicaid School Based Claims. It is unknown if such federal funds will actually be received; in addition this transaction is necessary to remove all Public Education Fund tracking-related transactions.												
<b>FY12 Foundation Program PEF Tracking</b>												
1004 Gen Fund	Misadj	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
This change record is only for tracking the FY2012 Foundation Program anticipated need. Funds will be expended out of the Public Education Fund. The Base Student Allocation is \$5,680.												
<b>Public School Trust Fund Increment</b>												
1066 Pub School	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
The formula adjustment to the Public School Trust Fund is an increase of \$1,650,000 and reflects the FY12 total anticipated expenditure of \$12,350.0.												
<b>Add Estimate for Sec. 30(3) Medicaid School-based Claims</b>												
1002 Fed Rcpts	IncOTI	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0

Sec. 30. CERTAIN MEDICAID APPROPRIATIONS. The amount of federal receipts received during the fiscal year ending June 30, 2012, as reimbursement for school-based Medicaid claims, estimated to be \$5,543,800 is appropriated for the fiscal year ending June 30, 2012, as follows:

- (1) the sum of \$215,000 is appropriated to the Department of Health and Social Services, Medicaid school-based claims allocation, for operating expenses;
- (2) after deducting the amount appropriated in (1) of this section, 50 percent of the remainder is appropriated to the Department of Health and Social Services, Medicaid school-based claims allocation, for distribution to school districts participating in the Medicaid school-based claims program;

**Department of Education and Early Development**

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

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

(3) after deducting the amounts appropriated in (1) and (2) of this section, the remainder is appropriated to the Department of Education and Early Development, K-12 support, foundation program allocation, for distribution to school districts through the foundation formula.

**PEF Draw Offset by Amount of Estimate from Sec. 30(3) Medicaid School-based Claims**

Misadj		-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund		-2,664.4										

The FY12 estimated expenditure need for the foundation program is \$1,063,108.6; calculated on a per student base of \$5,680. The tracking of the draw from the public education fund for this expenditure is reduced by the amount of federal funds expected to be received for reimbursement of medicaid school-based claims:

Sec. 30. CERTAIN MEDICAID APPROPRIATIONS. The amount of federal receipts received during the fiscal year ending June 30, 2012, as reimbursement for school-based Medicaid claims, estimated to be \$5,543,800 is appropriated for the fiscal year ending June 30, 2012, as follows:

(1) the sum of \$215,000 is appropriated to the Department of Health and Social Services, Medicaid school-based claims allocation, for operating expenses;

(2) after deducting the amount appropriated in (1) of this section, 50 percent of the remainder is appropriated to the Department of Health and Social Services, Medicaid school-based claims allocation, for distribution to school districts participating in the Medicaid school-based claims program;

(3) after deducting the amounts appropriated in (1) and (2) of this section, the remainder is appropriated to the Department of Education and Early Development, K-12 support, foundation program allocation, for distribution to school districts through the foundation formula.

<b>Subtotal</b>		<b>1,096,249.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,096,249.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>1,096,249.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,096,249.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund		63,839.2										
<b>Subtotal</b>		<b>63,839.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,839.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>63,839.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,839.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Remove FY11 Pupil Transportation PEF Tracking</b>												
	OTI	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund		-63,839.2										
This transaction is necessary to remove the FY11 tracking of anticipated expenditures from the Public Education Fund for Pupil Transportation.												
<b>FY12 Pupil Transportation PEF Tracking</b>												
	Misadj	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund		64,228.4										
This change record is only for tracking the FY12 Pupil Transportation anticipated need based on projected ADM of 118,507.90 (excludes Mt. Edgecumbe) and a per student CPI increase of 2.5%. Funds will be expended out of the Public Education Fund.												
<b>Subtotal</b>		<b>64,228.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64,228.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>64,228.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64,228.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
1004 Gen Fund		1,690.8										
<b>Subtotal</b>		<b>1,690.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,690.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,690.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,690.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>1,690.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,690.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>1,690.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,690.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
<b>Subtotal</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
1004 Gen Fund		3,303.0										
<b>Subtotal</b>		<b>3,303.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>3,303.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Adjustment to the Special Education Service Agency (SESA) Calculation</b>												
IncM		15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1004 Gen Fund		15.4										
<b>Subtotal</b>		<b>3,318.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,318.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>3,318.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,318.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

A formula adjustment of general funds (\$15.4) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY12 of \$2,037.0.

**Department of Education and Early Development**

**Component:** Alaska Challenge Youth Academy (2837)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
1004 Gen Fund		5,826.8										
<b>Subtotal</b>		<b>5,826.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,826.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>5,826.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,826.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Alaska Challenge Youth Academy Formula Increase</b>												
	IncM	181.8	0.0	0.0	0.0	0.0	0.0	181.8	0.0	0	0	0
1004 Gen Fund		181.8										
<b>Subtotal</b>		<b>6,008.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,008.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>6,008.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,008.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected increase in FY12 of \$181.1 is based on a student base allocation amount of \$5,680, and brings total funding for ACYA to \$6,008.6.



**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	827.4	699.0	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		805.0										
1007 I/A Rcpts		22.4										
<b>ADN 0510012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
<b>Subtotal</b>		<b>835.8</b>	<b>707.4</b>	<b>27.3</b>	<b>94.7</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>PCN 05-0318 Project Coordinator to State System of Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 05-0318 Project Coordinator is transferred out to the State System of Support component to align with job duty assignments.												
<b>ADN 0510102 Line Item Transfer to Align Component Mission Related Expenditures</b>												
	LIT	0.0	-110.0	85.0	0.0	25.0	0.0	0.0	0.0	0	0	0
A line item transfer from the personal services line to the travel and commodities lines moves budget authorization to reflect FY11 anticipated expenditures. The funding is available in personal services due to a position transfer as a result of department restructuring and the creation of a new component (State System of Support).												
<b>Subtotal</b>		<b>835.8</b>	<b>597.4</b>	<b>112.3</b>	<b>94.7</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$1.7)												
<b>Support for the Alaska Council on Education for Military Children</b>												
	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
The department joined the Interstate Compact for the Educational Opportunity for Military Children in accordance with 14.34.010 in 2009. As part of this Interstate Compact, the Alaska Council on Education for Military Children was created and members appointed by Governor Parnell in 2010. The purpose of joining the compact was to eliminate some of the barriers that face children of military personnel as they transition from one school system to another. While the armed services has done much to ease the transition for children of military personnel, there is much that can also be done at the state and local levels to												

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ensure that these children are afforded the same opportunities for educational success as other children. This support will provide funding for the compact dues as well as costs associated with departmental representation at state and national meetings.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
This change record includes the following personal services increases totalling \$18.2:												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs: \$7.7												
Alaska State Employees Association (GGU) FY 12 COLA increases: \$0.9												
Non-Covered Employees FY 12 COLA increases: \$6.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU: \$0.9												
<b>Subtotal</b>		<b>873.4</b>	<b>613.9</b>	<b>120.3</b>	<b>107.8</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2012 Governor To FY2012 Governor Amended</b>										*****
<b>Totals</b>		<b>873.4</b>	<b>613.9</b>	<b>120.3</b>	<b>107.8</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		1,410.6	793.8	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		640.6										
1007 I/A Rcpts		625.0										
<b>ADN 0510013 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
FisNot		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
<b>Subtotal</b>		<b>1,413.0</b>	<b>796.2</b>	<b>5.4</b>	<b>599.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0510103 Line Item Transfer to Support Accounting Technician III Position and Balance Vacancy Factor</b>												
LIT		0.0	108.0	0.0	-108.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from the contractual line to the personal services line to accurately reflect anticipated personal services expenditures for FY11. Contractual obligations will be reviewed and reallocated as necessary to support the budget reallocation. Funds are needed in the personal services line to support position reclassifications based on an alignment of workload assignments and the true-up addition of an Accounting Technician III. (I/A receipts)												
<b>ADN 0510212 True-Up Non-permanent Unbudgeted Position Changed to Budgeted Permanent Accounting Tech III Position</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The department's accounting and administrative services section has been supporting an unbudgeted, non-permanent accounting position for over a year. Accounting services support remains necessary and the workload continues to increase due to the addition of new departmental programs over the last few years. In efforts to true-up services and support positions, and based on the on-going and continued needs for accounting services to provide the department with efficient and professional support, the department is requesting an adjustment to this existing non-permanent position in order to create a budgeted, permanent full-time Accounting Tech III position.												
This is a range 16 position located in Juneau and funded in FY11 through interagency receipts.												
<b>Subtotal</b>		<b>1,413.0</b>	<b>904.2</b>	<b>5.4</b>	<b>491.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$1.7)												

**Interagency Receipt Support for Administrative Services**

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		78.0										

The requested Interagency Receipts from chargeback will support the staffing plan for Administrative Services, where an accounting technician III was added during Management Plan. With an increase in mission-related programs performed by the Department of Education and Early Development, there continues to be a critical need for the support of the administrative services component to provide the necessary financial, budget and management related services as efficiently as possible.

**Correct Unrealizable Fund Sources for Personal Services Increases**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1007 I/A Rcpts		-20.6										

Administrative Services Interagency Receipts are received from the other Department of Education and Early Development (EED) divisions for administrative management and support services. Increasing the interagency chargebacks to offset the increases in health insurance and bargaining unit adjustment would result in placing the burden of the costs on the other EED divisions and require them to reallocate funding through a reduction in other program areas that would otherwise support critical component related services and mission-related programs. The administrative services staff is extremely limited and could not sustain further personnel reductions to offset the cost or reallocate the limited funding within this component.

**Line Item Transfer to Balance Vacancy Factor**

	LIT	0.0	-18.8	0.0	10.0	8.8	0.0	0.0	0.0	0	0	0
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A line item transfer is necessary to balance the personal services vacancy factor.

**FY 2012 Personal Services increases**

	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
1007 I/A Rcpts		20.6										

This change record includes the following personal services increases totalling \$48.2:

- Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$15.3
- Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$1.9
- Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.9
- Alaska State Employees Association (GGU) FY 12 COLA increases: \$11.2
- Alaska Public Employees Association (SU) FY 12 COLA increases: \$1.8
- Non-Covered Employees FY 12 COLA increases: \$2.8
- Alaska State Employees Association - ASEA Geographic Differential for GGU: \$11.5
- Alaska Public Employees Association - APEA Geographic Differential for SU: \$1.8

<b>Subtotal</b>		<b>1,537.5</b>	<b>1,009.9</b>	<b>5.4</b>	<b>501.4</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2012 Governor To FY2012 Governor Amended \*\*\*\*\*

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,537.5	1,009.9	5.4	501.4	20.8	0.0	0.0	0.0	10	0	0

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		256.9										
1007 I/A Rcpts		428.1										
<b>Subtotal</b>		<b>685.0</b>	<b>654.4</b>	<b>5.2</b>	<b>22.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0510104 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections</b>												
	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor shortfall as a result of the PS BU Corrections. (GF)												
<b>Subtotal</b>		<b>685.0</b>	<b>657.9</b>	<b>5.2</b>	<b>18.7</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$5.2)												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1007 I/A Rcpts		-23.3										
Information Services Interagency Receipts are received from the other Department of Education and Early Development (EED) divisions for information technical support services. Increasing the interagency chargebacks to offset the increases in health insurance and bargaining unit adjustment would result in placing the burden of the costs on the other EED divisions and require them to reallocate funding through a reduction in other program areas that would otherwise support critical component related services and mission-related programs. The information services staff is extremely limited and could not sustain further personnel reductions to offset the cost or reallocate the limited funding within this component.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
1007 I/A Rcpts		23.3										

This change record includes the following personal services increases totalling \$35.5:

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$7.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases: \$6.5												
Alaska Public Employees Association (SU) FY 12 COLA increases: \$5.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU: \$6.6												
Alaska Public Employees Association - APEA Geographic Differential for SU: \$5.5												
<b>Subtotal</b>		<b>715.3</b>	<b>688.2</b>	<b>5.2</b>	<b>18.7</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
<b>Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA</b>												
Inc		610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts		610.0										
<p>This request adjusts the interagency receipts authority to align with anticipated expenditures for the Alaska Longitudinal Data System (LDS) and to mitigate the need for an unbudgeted reimbursable services agreement (RSA).</p> <p>The Alaska LDS is a data portal for obtaining education data for analysis, federal and state reporting, and policy and decision making for the Alaska education system, stakeholders, and employees.</p> <p>The Alaska LDS project phases:  I – Data Dictionary - completed  II – Data Warehouse - completed  III – Reporting Portal – in progress  IV – Vertical SIF Infrastructure (State Report Manager) - completed  V – School Finance and Grants administration – future ALASBO replacement  VI – School Facilities Data and Geocoding – future  VII – Staffing and Teacher Certification – in progress</p> <p>While this request was not included in the FY2012 Governor's Budget submitted December 15, 2010, additional analysis within the department has determined that it would be more efficient to bring the interagency receipts on-budget.</p>												
<b>Totals</b>		<b>1,325.3</b>	<b>938.2</b>	<b>28.2</b>	<b>143.7</b>	<b>19.2</b>	<b>196.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,346.9	1,381.6	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,605.7										
1007 I/A Rcpts		741.2										
<b>ADN 0510014 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
<b>Subtotal</b>		<b>2,349.8</b>	<b>1,384.5</b>	<b>53.6</b>	<b>898.2</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,349.8</b>	<b>1,384.5</b>	<b>53.6</b>	<b>898.2</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1007 I/A Rcpts		-3.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$4.9)												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
1007 I/A Rcpts		32.4										

This change record includes the following personal services increases totalling \$72.8:

- Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$19.9
- Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$3.9
- Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.9
- Alaska State Employees Association (GGU) FY 12 COLA increases: \$16.6
- Alaska Public Employees Association (SU) FY 12 COLA increases: \$5.3
- Non-Covered Employees FY 12 COLA increases: \$2.8
- Alaska State Employees Association - ASEA Geographic Differential for GGU: \$17.0
- Alaska Public Employees Association - APEA Geographic Differential for SU: \$5.4



**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	166,582.3	6,140.0	567.4	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0
1002 Fed Rcpts		155,758.7										
1003 G/F Match		231.6										
1004 Gen Fund		9,063.7										
1007 I/A Rcpts		307.5										
1037 GF/MH		339.8										
1092 MHTAAR		212.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		416.2										
<b>ADN 0510011 LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)</b>												
	FisNot	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
<b>ADN 0510015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
<b>ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300</b>												
	CarryFwd	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1212 Fed ARRA		40,000.0										

Revised 10/1/10 to include encumbrances. (\$10,790.8 w/o encumbrances)

ARRA FY11 Carryforward for the Student and School Achievement component (Title 1A, Education Technology Grants, Special Education/IDEA grants, McKinney-Vento grants).

<b>Subtotal</b>		<b>206,687.2</b>	<b>6,232.2</b>	<b>567.4</b>	<b>20,135.0</b>	<b>165.7</b>	<b>47.7</b>	<b>179,539.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

**ADN 0510070 Health and Safety Project Coordinator Position, 8/20/10 Approval as Revised 10/19/10**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This new, permanent, full-time, exempt position was initially approved by OMB on August 20, 2010 and revised on October 19, 2010. The position supports the Governor's Domestic Violence & Sexual Assault initiative by coordinating, developing, and implementing strategies designed to increase student performance and test scores, decrease risky behaviors, reduce drop-out rates and absenteeism, reduce violence, and improve rates of physical activity. The department will utilize a coordinated school health framework, which is a nationally endorsed model currently implemented by more than half of all the states.

In FY11, this range 21 position is funded by interagency receipts through an unbudgeted reimbursable services agreement with the Office of the Governor.

**PCN 05-1786 Program Coordinator to Department of Public Safety, Statewide Support, Training Academy**

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PROJECT MANAGER FOR LAW ENFORCEMENT CADET CORPS PROGRAM												

The departments of Public Safety, Education and Early Development, Labor, and Military and Veterans Affairs are combining resources to form the Law Enforcement Cadet Corps (LECC) at Mt. Edgecumbe High School. The LECC is a volunteer youth program aimed at providing high school students from rural areas an opportunity to learn about potential careers in the law enforcement, armed services, National Guard, and search and rescue through a structured program.

The Department of Public Safety will provide technical expertise, interaction with Academy staff, and use of Academy facilities to enhance the experience. Funding for uniforms, supplies, and a coordinator salary for the program will be provided for in FY2011 by the Department of Labor through an unbudgeted reimbursable services agreement. The Department of Education and Early Development will provide a position to serve as the program manager, as well as provide the interface for Mt. Edgecumbe High School by coordinating with school administrative staff on scheduling, keeping the school abreast of student progress, making sure waivers and consents are in place, as well as other similar duties as necessary.

A federal grant for the Unity Project within the Department of Education recently ended which made PCN 05-1786 available to support the Cadet Corps Program; therefore it is transferred out to the Department of Public Safety to be used for the LECC project manager.

<b>Subtotal</b>	<b>206,687.2</b>	<b>6,232.2</b>	<b>567.4</b>	<b>20,135.0</b>	<b>165.7</b>	<b>47.7</b>	<b>179,539.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8.4										
1004 Gen Fund	-8.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-16.8

**Reverse FY2011 MH Trust Recommendation**

OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0
1092 MHTAAR	-212.0										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-212.0 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support

**Remove Supply Line Funding Per Fiscal Note SB221 Education Task Force on Higher Ed/Careers**

OTI	-12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.7										

This one-time item reduces the supply line as reflected in the out-year projections on the fiscal note for SB221, Education Task Force on Higher Education/Careers.

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300</b>												
	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1212 Fed ARRA		-40,000.0										
This transaction removes the one-time ARRA FY11 Carryforward for the Student and School Achievement component (Title 1A, Education Technology Grants, Special Education/IDEA grants, McKinney-Vento grants).												
<b>Lapse Extension for ARRA Appropriations for FY12 Carryforward</b>												
	IncOTI	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1212 Fed ARRA		10,000.0										
A lapse extension of the ARRA TLS appropriations is necessary to finalize the programs. Federal grant award extensions were received with a new expiration date of 6/30/12.												
Granting Agency: US Department of Education Program Titles/C DFA#: Title I-A, 84.389 Title II-D, 84.386 IDEA Part B / Special Education, 84.391												
<b>Support for School Health and Safety Coordinator</b>												
	IncM	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund		200.0										
The School Health and Safety Coordinator position coordinates a statewide health and safety program in alignment with the department's Alaska School Health/Safety Plan. The position serves as the state expert on all areas of health education, curriculum, instruction, and assessment to the department and local school districts.												
The plan actions and duties of this position include:												
Coordinate professional development opportunities for school staff on best practices. The department collaborates with the Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) and the Department of Health and Social Services to provide statewide Fourth R: Healthy Relationships curriculum trainings.												
Collaborate with ANDVSA and the Council on Domestic Violence and Sexual Assault to identify resources for schools as well as provide information to school staff on services, facilities, and safe houses for victims of violence.												
<b>MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center</b>												
	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										

The AARC is a project that shares information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. SESA

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>provides direct (office visitations in Anchorage &amp; Fairbanks) and indirect services to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. This project provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. SESA provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.</p> <p>Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders in Alaska, the pace and amount of change has been inadequate to meet the needs. Alaska does not have a system to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand of ASD-specific intervention. Further, families with children who experience ASD are often not aware of the existing resources available in Alaska and struggle to obtain effective intervention strategies. The AARC is a resource that families desperately need to support them in their resource navigation efforts.</p> <p>With this funding AARC will do the following:</p> <ul style="list-style-type: none"> <li>• Work toward building a relationship with the Alaska Native Medical Center, and more rural community health clinics</li> <li>• Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.</li> <li>• Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.</li> <li>• Work toward building relationships with more tribal entities.</li> <li>• Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources.</li> <li>• Work with the State Autism Team Training Subcommittee to analyze the past and present training opportunities and topics that are offered in the state by all agencies. Then utilize that data to determine the areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.</li> <li>• Develop a client survey to determine the effectiveness and convenience of AARC services.</li> <li>• Expand Autism Awareness Month events into rural and remote areas of the state.</li> <li>• Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services.</li> <li>• Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.</li> </ul>												
<b>MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center</b>												
	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

The AARC is a project that shares information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. SESA provides direct (office visitations in Anchorage & Fairbanks) and indirect services to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. This project provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. SESA provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.

Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders in Alaska, the pace and amount of change has been inadequate to meet the needs. Alaska does not have a system to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand of ASD-specific intervention. Further, families with children who experience ASD are often not aware

## Department of Education and Early Development

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
of the existing resources available in Alaska and struggle to obtain effective intervention strategies. The AARC is a resource that families desperately need to support them in their resource navigation efforts.												
With this funding AARC will do the following:												
<ul style="list-style-type: none"> <li>• Work toward building a relationship with the Alaska Native Medical Center, and more rural community health clinics</li> <li>• Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.</li> <li>• Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.</li> <li>• Work toward building relationships with more tribal entities.</li> <li>• Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources.</li> <li>• Work with the State Autism Team Training Subcommittee to analyze the past and present training opportunities and topics that are offered in the state by all agencies. Then utilize that data to determine the areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.</li> <li>• Develop a client survey to determine the effectiveness and convenience of AARC services.</li> <li>• Expand Autism Awareness Month events into rural and remote areas of the state.</li> <li>• Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services.</li> <li>• Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.</li> </ul>												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
1151 VoTech Ed	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
A decrease in authorization for the Alaska Technical and Vocational Education Program funding in the component is needed to match revenue projections for FY2012. These funds support a grant to the Galena School District estimated at \$350,800 for FY2012.												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
1002 Fed Rcpts	FndChg	-205.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.6										
1007 I/A Rcpts		-1.9										

The Division of Teaching & Learning Support, Student & School Achievement component receives numerous federal grant awards for multiple fiscal years with specific administrative caps to pay for personal services expenditures associated with managing the programs. These grants have budgets that are approved and set for several years at a time once the funds are awarded. The allocation for the No Child Left Behind administrative costs was approximately \$1,141.8 in FY10 which included carry over from FY09 and additional ARRA administrative allocations. The FY11 allocation is only \$766.6 with little carry over from FY10.

This component is already absorbing the additional personal services expenditures due to salary adjustments and health insurances increases identified during the FY11 budget process. These increases were estimated to be \$132.5 for FY11 but no new additional federal revenue is available to offset these costs. The estimated FY12 increases are projected to be \$205.7 under the federal receipts funding category, once again, with no new additional federal revenue available to cover the actual expenditures. This has the potential to create a shortfall of \$338.2 in the personal services line item accumulated over the two year fiscal year cycle using unrealizable fund sources during the budgeting process. These become unallocated reductions to the program by default. The Division of TLS

**Department of Education and Early Development**

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

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

would be forced to consider vacancies for long periods of time or layoffs in a unit with a significant and unrelenting workload providing services that are core to the mission of the department and are in line with the constitutional mandate for a public education system.

The OMB calculation for the FY12 personal services adjustments (HI, BU, COLA, Geo Diff) were initially calculated using the FY11 Management Plan personal services module. For EED, in the Student & School Achievement component, PCN 05-T044 was changed from a LTNP to a PFT position to support the Governor's DVSA initiative and the EED Alaska School Health/Safety Plan. In the FY11 Management Plan scenario this PCN was funded via an interdepartmental RSA from the Governor's Office (I/A Receipts). As a result of the FY11 Management Plan funding source for this PCN, the FY12 personal services adjustments calculated the allocated increase in the I/A funding source. However, for FY12, this PCN will be 100% funded directly by General Funds as opposed to I/A Receipts. There are no PCNs funded by IA Receipts within this component - all IA Receipt funds are maintained in the grant line. This request is to change the funding source from the IA Receipts to General Fund.

**FY 2012 Personal Services increases**

SalAdj	348.2	348.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	205.7											
1003 G/F Match	13.5											
1004 Gen Fund	127.1											
1007 I/A Rcpts	1.9											

This change record includes the following personal services increases totaling \$348.2:

- Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$113.8
- Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$17.0
- Non-Covered Employees FY2012 Health Insurance Increased Costs: \$5.7
- Alaska State Employees Association (GGU) FY 12 COLA increases: \$82.6
- Alaska Public Employees Association (SU) FY 12 COLA increases: \$19.7
- Non-Covered Employees FY 12 COLA increases: \$5.2
- Alaska State Employees Association - ASEA Geographic Differential for GGU: \$84.1
- Alaska Public Employees Association - APEA Geographic Differential for SU: \$20.1

<b>Subtotal</b>	<b>177,178.5</b>	<b>6,663.6</b>	<b>573.4</b>	<b>20,201.0</b>	<b>156.0</b>	<b>47.7</b>	<b>149,536.8</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Governor To FY2012 Governor Amended** \*\*\*\*\*

**Revised Estimate for Technical Vocational Education Program Funds**

Inc	52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
1151 VoTech Ed	52.6										

In January 2011, after the December 15th budget release, the Department of Labor and Workforce Development provided the Department of Education and Early Development with a revised estimate of the amount available for distribution to the department from the Alaska Technical and Vocational Education Program (TVEP) account. This transaction is necessary in order to have the authority to receive the anticipated funds, which support Galena School District.

The TVEP is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
based on a formula set out in statute.												
<b>Extend Lapse Date/Carryforward for Federal EduJobs Funds Appropriated in RPL 05-1-0085</b>												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The EduJobs program is a new federal program that provides assistance to States to save or create education jobs. RPL 05-1-0085 for \$23,540,399 federal funds was approved by Legislative Budget and Audit on September 18, 2010 for FY2011. In order for the Department of Education and Early Development to obligate these EduJobs funding, school districts must apply to the department by submitting grant proposals. While the federal intent was for these funds is to save or create education jobs in the 2010-2011 school year, an amendment called the Tydings Amendment extended the timeframe that these funds are available for obligations, through September 30, 2012. While this date is the end of the federal fiscal year, it overlaps into the first three months of the State fiscal year 2012.</p> <p>This request was not included in the FY2012 Governor's Budget on December 15, 2010, but since the State's three largest school districts still have not submitted their applications, the department wants to ensure that districts are able to utilize the entire allowable obligation period. The actual amount that will be needed for carryforward is not known, but it appears likely that the majority of the EduJobs funds may still need to be obligated.</p> <p>This amendment adds a new language section:</p> <p>* Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The unexpended and unobligated balance of the appropriation for EduJobs funds approved by Legislative Budget and Audit, RPL 05-1-0085, as of June 30, 2011, is reappropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2012.</p>												
<b>Totals</b>		<b>177,231.1</b>	<b>6,663.6</b>	<b>573.4</b>	<b>20,201.0</b>	<b>156.0</b>	<b>47.7</b>	<b>149,589.4</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>



**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
		1,624.3										
<b>Subtotal</b>		<b>1,624.3</b>	<b>560.1</b>	<b>40.0</b>	<b>1,014.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0510105 Line Item Transfer to Support Project Coordinator Position</b>												
	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to support the Project Coordinator position that was transferred out of the Executive Administration component as a result of EED structure realignment based on the development and implementation of the new State System of Support component.												
<b>PCN 05-0318 Project Coordinator from Executive Administration</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-0318 Project Coordinator is transferred in from Executive Administration component to align with job duty assignments.												
<b>Subtotal</b>		<b>1,624.3</b>	<b>720.1</b>	<b>40.0</b>	<b>854.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>State System of Support - Content Coaches and School District Trustee Funding</b>												
1004 Gen Fund	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
The school district trustee is responsible for implementing actions to improve instructional practices as outlined in the District Improvement Plan and the School Improvement Grant. The trustee will use expertise to guide actions and have the authority to implement actions that will improve the instructional practices. The department intends for the trustee to remain in place for at least three years, and if the district successfully increases student achievement by 2% proficient in reading, writing and mathematics for each of those three years then the trustee services will be canceled. If the funding is not available to maintain the trustee for the three years the gains the department expects to achieve by taking this action will be lost after only a one year of implementation.												
The content coaches focus on a few schools and districts, and provide direct, sustained and targeted assistance. Content specialists build statewide capacity, training that will support content coaches and districts, and address the needs of all school districts in the entire state. These services include instructional leadership within reading/writing, mathematics and science, curriculum design support at the district level, and instructional support for classroom teachers.												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance at the personal services vacancy factor.												
<b>FY 2012 Personal Services increases</b>												
1004 Gen Fund	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		37.3										

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record includes the following personal services increases totalling \$37.3:												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$9.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases: \$8.6												
Alaska Public Employees Association (SU) FY 12 COLA increase: \$1.8												
Non-Covered Employees FY 12 COLA increases: \$2.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU: \$8.7												
Alaska Public Employees Association - APEA Geographic Differential for SU: \$1.9												
	<b>Subtotal</b>	<b>2,061.6</b>	<b>794.4</b>	<b>40.0</b>	<b>1,217.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	<b>Totals</b>	<b>2,061.6</b>	<b>794.4</b>	<b>40.0</b>	<b>1,217.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
1007 I/A Rcpts		600.0										
<b>Subtotal</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		9.0										
1005 GF/Prgm		693.2										
1007 I/A Rcpts		16.4										
<b>Subtotal</b>		<b>718.6</b>	<b>396.7</b>	<b>19.0</b>	<b>277.8</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>718.6</b>	<b>396.7</b>	<b>19.0</b>	<b>277.8</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-1.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$1.8)												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		23.0										
This change record includes the following personal services increases totalling \$23.6:												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$7.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases: \$4.9												
Alaska Public Employees Association (SU) FY 12 COLA increases: \$2.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU: \$5.0												
Alaska Public Employees Association - APEA Geographic Differential for SU: \$2.0												
<b>Subtotal</b>		<b>740.4</b>	<b>418.5</b>	<b>19.0</b>	<b>277.8</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,161.6										
1003 G/F Match		62.3										
1004 Gen Fund		28.2										
1014 Donat Comm		358.6										
<b>ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300</b>												
	CarryFwd	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1212 Fed ARRA		12.5										
ARRA FY11 Carryforward for the Child Nutrition Services component (National School Lunch Program equipment grants and Temporary Emergency Food Assistance Program grants).												
<b>Subtotal</b>		<b>35,623.2</b>	<b>686.5</b>	<b>44.7</b>	<b>533.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,343.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0510106 Line Item Transfer to Balance Vacancy Factor for PS BU Correction</b>												
	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor shortfall as a result of the PS BU Corrections. (general fund match)												
<b>Subtotal</b>		<b>35,623.2</b>	<b>687.5</b>	<b>44.7</b>	<b>532.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,343.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		-0.7										
1014 Donat Comm		-0.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.5												
<b>ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300</b>												
	OTI	-12.5	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	0	0	0
1212 Fed ARRA		-12.5										
This transaction removes the one-time funding of ARRA FY11 Carryforward for the Child Nutrition Services component (National School Lunch Program equipment grants and Temporary Emergency Food Assistance Program grants).												

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Increase Federal Receipt Authority for Additional Food &amp; Nutrition Program Reimbursements</b>												
	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
1002 Fed Rcpts		15,000.0										
The Division of Teaching & Learning Support (TLS), Child Nutrition Services (CNS) component is requesting an additional \$15,000.0 in federal receipt authority in order to record federal grant awards and post expenditures to current and carry forward allocations. The level of reimbursements for the Food and Nutrition programs have increased significantly with the largest impact related to the National School Lunch Program, and the Fresh Fruits and Vegetables program has been added since FY2009.												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		3.1										
1004 Gen Fund		1.7										
1014 Donat Comm		8.0										
This change record includes the following personal services increases totalling \$41.0:												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$13.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases: \$8.2												
Alaska Public Employees Association (SU) FY 12 COLA increases: \$3.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU: \$8.3												
Alaska Public Employees Association - APEA Geographic Differential for SU: \$3.6												
<b>Subtotal</b>		<b>50,648.2</b>	<b>734.5</b>	<b>44.7</b>	<b>723.1</b>	<b>15.0</b>	<b>0.0</b>	<b>49,130.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2012 Governor To FY2012 Governor Amended</b>							*****			
<b>Totals</b>		<b>50,648.2</b>	<b>734.5</b>	<b>44.7</b>	<b>723.1</b>	<b>15.0</b>	<b>0.0</b>	<b>49,130.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
1002 Fed Rcpts		260.6										
1004 Gen Fund		8,584.7										
<b>EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)</b>												
	Veto	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund		-4,124.4										
<b>EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)</b>												
	FisNot	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund		4,124.4										
<b>Subtotal 8,845.3 288.3 25.0 228.2 13.0 5.0 8,285.8 0.0 3 0 0</b>												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0510107 Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is necessary to balance the personal services line item within the appropriate vacancy factor of 3% or less. (Early Learning Programs - general funds)												
<b>Subtotal 8,845.3 289.5 25.0 227.0 13.0 5.0 8,285.8 0.0 3 0 0</b>												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils</b>												
	OTI	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1004 Gen Fund		-380.0										
This transaction reverses the one-time funding for a grant to Best Beginnings in support of their early childhood efforts. The \$200,000 general funds supports early literacy and the Imagination Library in providing matching grants to local communities to purchase children's books.												
<b>Pre-K Program Funding</b>												
	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										

The Alaska Pre-Kindergarten Project provides a voluntary, comprehensive, half-day preschool program for four- and young five- year olds (five-year old children who do not meet the cut off date for Kindergarten entry) based on the Guiding Principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten provides the framework, guidance, and funding for the creation of local model programs in a variety of Alaskan settings including urban, rural, and remote.



**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>These programs focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They balance teacher directed and child initiated activities that recognize each child's individual temperament and interests by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five- year olds. The programs meet with children for a minimum of four days per week and a minimum of fourteen hours per week following the local school calendar with at least three hours, and no more than five hours, of contact time per day. The Pre-Kindergarten program builds on existing district and community resources to expand high quality, comprehensive preschool services to interested families.</p> <p>This increment maintains the program that began as a pilot project in previous years, wherein the appropriation for pilot project was included under the Foundation Program component.</p>												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
LIT		0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance at the personal services vacancy factor.												
<b>FY 2012 Personal Services increases</b>												
SalAdj		16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1004 Gen Fund		9.9										
This change record includes the following personal services increases totalling \$16.4:												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$5.9												
Alaska State Employees Association (GGU) FY 12 COLA increases: \$5.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU: \$5.3												
<b>Subtotal</b>		<b>10,481.7</b>	<b>314.2</b>	<b>25.0</b>	<b>218.7</b>	<b>13.0</b>	<b>5.0</b>	<b>9,905.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>10,481.7</b>	<b>314.2</b>	<b>25.0</b>	<b>218.7</b>	<b>13.0</b>	<b>5.0</b>	<b>9,905.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

**Component:** Professional Teaching Practices Commission (190)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	279.8	198.8	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		279.8										
<b>ADN 0510016 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
<b>Subtotal</b>		<b>282.3</b>	<b>201.3</b>	<b>16.7</b>	<b>60.8</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0510108 Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	1.8	0.0	-0.9	-0.9	0.0	0.0	0.0	0	0	0
A line item transfer is necessary in this component to balance at a minimum vacancy factor. The component employs only two staff members and has very low turn-over. This adjustment will minimize internal reallocations throughout the fiscal year.												
<b>Subtotal</b>		<b>282.3</b>	<b>203.1</b>	<b>16.7</b>	<b>59.9</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
This change record includes the following personal services increases totalling \$7.6: Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$2.0 Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.9 Alaska State Employees Association (GGU) FY 12 COLA increases: \$1.0 Non-Covered Employees FY 12 COLA increases: \$2.7												
<b>Subtotal</b>		<b>289.9</b>	<b>217.6</b>	<b>16.7</b>	<b>53.0</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

**Department of Education and Early Development**

**Component:** Professional Teaching Practices Commission (190)

**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0

**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,689.2	483.3	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
1002 Fed Rcpts		775.9										
1003 G/F Match		671.6										
1004 Gen Fund		20.8										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
<b>ADN 0510017 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		0.4										
<b>Subtotal</b>		<b>1,691.8</b>	<b>485.9</b>	<b>28.6</b>	<b>410.1</b>	<b>28.0</b>	<b>0.0</b>	<b>739.2</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0510109 Line Item Transfer to Align Budget with Anticipated Grant Awards</b>												
	LIT	0.0	0.0	0.0	-27.2	0.0	0.0	27.2	0.0	0	0	0
This line item transfer is necessary to align the budget with anticipated federal grant award disbursements (federal receipts). This transfer is necessary as the number of eligible National Endowment of the Arts grants to be awarded has steadily increased and is expected to continue to increase in the future.												
<b>ADN 0510109 Line Item Transfer to Align Art in Public Places Program Expenditures</b>												
	LIT	0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0	0	0
A line item transfer for the Alaska State Council on the Arts is necessary as the agency anticipates a need for authorization in the 75000 / capital line to cover purchases of objects of art for the Arts in Public Places program. Budget authorization will be moved from the 74000 commodities line to the 75000 equipment line to account for objects of art expenditures (AIPP fund source).												
<b>ADN 0510109 Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	-7.2	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance at the minimum vacancy factor.												
<b>Subtotal</b>		<b>1,691.8</b>	<b>478.7</b>	<b>28.6</b>	<b>390.1</b>	<b>18.0</b>	<b>10.0</b>	<b>766.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>PCN 05-0511 from ACPE for Arts in Education Program Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 05-0511 from the Alaska Commission on Postsecondary Education (ACPE) for a Fine Arts Administrator II to manage and administer the Arts in Education Program. The position will be responsible for: ~ Administering the Artists In Schools program;												

**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
~ Administering the Rasumson Cultural Collaboration program; ~ Managing the annual Poetry Out Loud High School Recitation program; ~ Working with the Executive Director to advocate for curriculum based on arts education in K-12 schools statewide; ~ Managing the Teaching Artists roster Program; ~ Working with the Department of Education & Early Development to implement the arts curriculum statewide												
<b>Line Item Transfer to Support Arts in Education Program Management</b>												
LIT		0.0	81.0	0.0	-81.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to support the Fine Arts Administrator position that was transferred in from ACPE. The Fine Arts Administrator will administer and manage the Arts in Education Program within the Alaska State Council on the Arts.												
<b>FY 2012 Personal Services increases</b>												
SalAdj		18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1003 G/F Match		9.1										
1004 Gen Fund		0.7										
This change record includes the following personal services increases totalling \$18.4:												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$8.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases: \$5.8												
Non-Covered Employees FY 12 COLA increases: \$2.6												
<b>Subtotal</b>		<b>1,710.2</b>	<b>578.1</b>	<b>28.6</b>	<b>309.1</b>	<b>18.0</b>	<b>10.0</b>	<b>766.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>1,710.2</b>	<b>578.1</b>	<b>28.6</b>	<b>309.1</b>	<b>18.0</b>	<b>10.0</b>	<b>766.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	9,280.8	3,498.7	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0
1004 Gen Fund		3,996.3										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,057.1										
1108 Stat Desig		170.0										
<b>ADN 0510018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
<b>August FY2011 Fuel/Utility cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.5										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:  
 Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

<b>Subtotal</b>		<b>9,339.4</b>	<b>3,505.8</b>	<b>665.0</b>	<b>4,737.3</b>	<b>414.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>9</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

<b>Staffing Adjustment to Reflect Actual Personnel Status of PCN 05-6009</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 05-6009 was updated to reflect the actual status of the position. This secretary position was formerly budgeted part-time for 11 months, but is actually a full-time staff member, working 12 months to support the administrative needs at Mt. Edgecumbe High School. Funding for the position is from general funds.												

<b>ADN 0510112 Line Item Transfer to Accurately Align Funding Source Expenditures</b>												
	LIT	0.0	91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is a technical adjustment that will move funding source authorization to be in alignment with how funds will be expended for the Mt. Edgecumbe programs (general funds).												

This adjustment is necessary to continue efforts to maintain a funding source distribution that results in the academic portion of MEHS to be funded primarily through I/A receipts and residential operations to be primarily funded through GF.

<b>ADN 0510113 Line Item Transfer to Accurately Align Funding Source Expenditures</b>												
	LIT	0.0	-91.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Education and Early Development**

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

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

This line item transfer is a technical adjustment that will move funding source authorization to be in alignment with how funds will be expended for the Mt. Edgecumbe programs (interagency receipts).

This adjustment is necessary to continue efforts to maintain a funding source distribution that results in the academic portion of MEHS to be funded primarily through I/A receipts and residential operations to be primarily funded through GF.

**Transfer In PCN 05-0306 from ACPE for MEHS Program and Operational Support**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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With the discontinuation of the FELP program, as well as the recently enacted credit requirements for ACPE alternative loans, the volume of loans requiring origination and servicing has dropped significantly. ACPE is responding to this by reallocating positions to areas in need, primarily in ACPE but also in the Department of Education and Early Development (EED). The ACPE Division of Operations will be able to absorb the additional work created by the movement of this PCN to EED.

PCN 05-0306 will be transferred to MEHS in efforts to provide administrative support to the finance/accounting section. This PCN will be dedicated to providing support services in areas that will assist MEHS in performing mission related activities.

<b>Subtotal</b>	<b>9,339.4</b>	<b>3,505.8</b>	<b>665.0</b>	<b>4,737.3</b>	<b>414.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>8</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.5

**Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

OTI	-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-51.5										

This transaction removes the one time funding for fuel/utility costs in accordance to:

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

**FY 2012 Personal Services increases**

SalAdj	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
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**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		33.2										
<p>This change record reflects the general fund salary adjustment needed on the contractual line in Mt. Edgecumbe Boarding School to support the FY12 salary adjustment of \$33.2 interagency receipts in the State Facilities Maintenance component. The State Facilities Maintenance component is fully supported by interagency receipts from Mt. Edgecumbe Boarding School and any adjustments to the State Facilities Maintenance component need like change records in the Mt. Edgecumbe Boarding School component.</p> <p>This change record includes the following personal services increases:</p> <p>Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$13.4                      Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9                      Labor, Trades and Crafts (LTC) FY 12 COLA increases: \$11.5                      Alaska Public Employees Association (SU) FY 12 COLA increases: \$1.8                      Alaska Public Employees Association - APEA Geographic Differential for SU: \$4.6</p>												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary the personal services vacancy factor.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6										
1007 I/A Rcpts		73.6										
<p>This change record includes the following personal services increases totalling \$152.2:</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$19.7                      Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$3.2                      Teachers Association of Mt. Edgecumbe (TEAME) FY2012 Health Insurance Increased Costs: \$52.0                      Non-Covered Employees FY2012 Health Insurance Increased Costs: \$5.6                      Alaska State Employees Association (GGU) FY 12 COLA increases: \$11.3                      Alaska Public Employees Association (SU) FY 12 COLA increases: \$2.6                      Teachers Association of Mt. Edgecumbe (TEAME) FY 12 COLA increases: \$19.6                      Non-Covered Employees FY 12 COLA increases: \$2.6                      Alaska State Employees Association - ASEA Geographic Differential for GGU: \$29.0                      Alaska Public Employees Association - APEA Geographic Differential for SU: \$6.6</p>												
<b>Subtotal</b>		<b>9,470.8</b>	<b>3,695.5</b>	<b>665.0</b>	<b>4,679.0</b>	<b>414.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>8</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
<b>Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's</b>												
	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0



**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		700.0										
<p>This is a technical adjustment to align interagency receipts authority based on a recalculation of the federal poverty level. As a result, Mt. Edgecumbe High School requires an increase of \$700.0 interagency receipts in order to receive increased federal Title-funding from the Department of Education and Early Development and reduce the use of unbudgeted reimbursable service agreements.</p> <p>While this request was not included in the FY2012 Governor's Budget submitted December 15, 2010, additional analysis within the department has determined that it would be more efficient to bring the interagency receipts on-budget.</p>												
	<b>Totals</b>	<b>10,170.8</b>	<b>3,997.9</b>	<b>703.3</b>	<b>5,004.2</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>8</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
		1,116.5										
<b>Subtotal</b>		<b>1,116.5</b>	<b>648.1</b>	<b>0.0</b>	<b>224.1</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,116.5</b>	<b>648.1</b>	<b>0.0</b>	<b>224.1</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
LIT		0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
<b>FY 2012 Personal Services increases</b>												
1007 I/A Rcpts	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		33.2										
This change record includes the following personal services increases totalling \$33.2:												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs: \$13.4												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$1.9												
Labor, Trades and Crafts (LTC) FY 12 COLA increases: \$11.5												
Alaska Public Employees Association (SU) FY 12 COLA increases: \$1.8												
Alaska Public Employees Association - APEA Geographic Differential for SU: \$4.6												
<b>Subtotal</b>		<b>1,149.7</b>	<b>686.4</b>	<b>0.0</b>	<b>219.0</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>1,149.7</b>	<b>686.4</b>	<b>0.0</b>	<b>219.0</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,115.8										
1007 I/A Rcpts		26.0										
<b>Subtotal</b>		<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,964.7	2,982.1	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,497.9										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
<b>ADN 0510019 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
<b>Subtotal</b>		<b>5,967.2</b>	<b>2,984.6</b>	<b>41.0</b>	<b>780.3</b>	<b>374.5</b>	<b>0.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 510113 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections</b>												
	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor shortfall as a result of the PS BU Corrections. (GF)												
<b>Subtotal</b>		<b>5,967.2</b>	<b>2,991.6</b>	<b>41.0</b>	<b>773.3</b>	<b>374.5</b>	<b>0.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$16.6)												
<b>Stratton Library Maintenance/Utility Funding</b>												
	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
Funding is requested to support basic fuel / utility costs necessary to operate the Stratton Library at unoccupied, minimum levels to prevent mold/mildew damage.												
<b>Broadband Technology Opportunities Program</b>												
	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
1108 Stat Desig		710.0										

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1212 Fed ARRA		1,994.3										
<p>This is the second year of a three year grant award from the US Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The grant has been awarded to the Alaska State Library to create a broadband network which will link Alaskans and their communities to each other and the rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.</p> <p>The primary purposes of the project are to allow Alaska public libraries to serve as common information exchange points between citizens and civic organizations; to extend opportunities for online education and job training; and to deliver social services. Many Alaskans are far from services and vocational and higher education institutions, and such organizations are eager to reach these Alaskans in the most efficient, cost-effective way possible.</p> <p>The project is working to establish a video/web-conferencing network using broadband internet, and include technical support and training for users. Additionally, it is also working to establish a broadband buying consortium sustained by a joint E-Rate application. The network will operate through Alaska's public libraries for the benefit of approximately 99% of Alaska's citizens.</p> <p>The project will collaborate with a parallel US Department of Commerce grant awarded to the University of Alaska that will provide widespread training in broadband resources.</p>												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.4										
<p>This change record includes the following personal services increases totalling \$158.4:</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$45.5                      Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$18.3                      Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.8                      Alaska State Employees Association (GGU) FY 12 COLA increases: \$30.7                      Alaska Public Employees Association (SU) FY 12 COLA increases: \$18.7                      Non-Covered Employees FY 12 COLA increases: \$2.7                      Alaska State Employees Association - ASEA Geographic Differential for GGU: \$26.2                      Alaska Public Employees Association - APEA Geographic Differential for SU: \$14.5</p>												
<b>Subtotal</b>		<b>8,837.3</b>	<b>3,438.4</b>	<b>41.0</b>	<b>2,202.3</b>	<b>1,368.8</b>	<b>0.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>4</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>8,837.3</b>	<b>3,438.4</b>	<b>41.0</b>	<b>2,202.3</b>	<b>1,368.8</b>	<b>0.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>4</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,017.0										
1007 I/A Rcpts		98.3										
<b>Subtotal</b>		<b>1,155.3</b>	<b>947.9</b>	<b>21.9</b>	<b>129.7</b>	<b>55.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0510114 Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	-2.1	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the minimum vacancy factor. Budget authorization is available in the personal services line due to staff turnovers and rehires at lower steps.												
<b>Subtotal</b>		<b>1,155.3</b>	<b>945.8</b>	<b>21.9</b>	<b>131.8</b>	<b>55.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
1007 I/A Rcpts		-0.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$6.0)												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.5										
1007 I/A Rcpts		6.1										
This change record includes the following personal services increases totalling \$53.6:												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$14.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$5.8												
Alaska State Employees Association (GGU) FY 12 COLA increases: \$10.7												
Alaska Public Employees Association (SU) FY 12 COLA increases: \$6.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU: \$10.9												
Alaska Public Employees Association - APEA Geographic Differential for SU: \$6.1												

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,521.7										
1005 GF/Prgm		356.4										
<b>Subtotal</b>		<b>1,938.1</b>	<b>1,375.1</b>	<b>10.5</b>	<b>393.6</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,938.1</b>	<b>1,375.1</b>	<b>10.5</b>	<b>393.6</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
1005 GF/Prgm		-0.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$7.9)

**Line Item Transfer to Balance Vacancy Factor**

LIT	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer is necessary to balance the personal services vacancy factor.

**FY 2012 Personal Services increases**

	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.5										
1005 GF/Prgm		2.9										

This change record includes the following personal services increases totalling \$86.4:

- Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$21.0
- Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$9.3
- Alaska State Employees Association (GGU) FY 12 COLA increases: \$15.2
- Alaska Public Employees Association (SU) FY 12 COLA increases: \$8.8
- Alaska State Employees Association - ASEA Geographic Differential for GGU: \$21.0
- Alaska Public Employees Association - APEA Geographic Differential for SU: \$11.1



**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
1002 Fed Rcpts		800.0										
1106 P-Sec Rcpt		12,405.8										
1108 Stat Desig		100.0										
<b>PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)</b>												
	Veto	-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0
1004 Gen Fund		-11,700.1										
<b>POSTSECONDARY SCHOLARSHIPS (SB 224)</b>												
	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
<b>PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)</b>												
	FisNot	11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
1004 Gen Fund		11,700.1										
<b>POSTSECONDARY SCHOLARSHIPS (SB 224)</b>												
	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
<b>ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)</b>												
	FisNot	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		650.0										
<b>ADN 0516001 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1106 P-Sec Rcpt		149.8										
<b>Subtotal</b>		<b>14,108.1</b>	<b>9,052.9</b>	<b>117.7</b>	<b>4,289.3</b>	<b>108.2</b>	<b>0.0</b>	<b>540.0</b>	<b>0.0</b>	<b>99</b>	<b>0</b>	<b>3</b>

\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

**Transfer Out PCN 05-0306 to MEHS for Program and Operational Support**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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With the discontinuation of the FELP program, as well as the recently enacted credit requirements for ACPE alternative loans, the volume of loans requiring origination and servicing has dropped significantly. ACPE is responding to this by reallocating positions to areas in need, primarily in ACPE but also in the Department of Education and Early Development (EED). The ACPE Division of Operations will be able to absorb the additional work created by the movement of this PCN to EED.

**Department of Education and Early Development**

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

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

PCN 05-0306 will be transferred to MEHS in efforts to provide administrative support to the finance/accounting section. This PCN will be dedicated to providing support services in areas that will assist MEHS in performing mission related activities.

**ADN 0516014 Alaska Career/College Advising Corps Program Assistant, PCN 05-PS27 - Approved 9/29/10**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Alaska Career/College Advising Corps:

PCN 05-PS27 is being reclassified from a short-term, non-perm, range 10 position located in Juneau that was not on-budget into a budgeted long-term, non-perm, range 14 position located in Anchorage associated with the Alaska Career/College Advising Corps, a peer mentoring program funded by the College Access Challenge Grant (federal funds).

The position is the fourth such position created for the project. The successful pilot program was implemented in February 2009 at Service High School in Anchorage, Alaska. To extend the impact of fostering a college going culture statewide, the Alaska Commission on Postsecondary Education determined that an additional school site in Anchorage, Alaska was necessary. This expansion requires one additional staff to be a peer mentor who works directly with high school students and guidance counselor staff.

**ADN 0516013 Line Item Transfer to Accurately Align Funding Source Expenditures**

LIT	0.0	156.2	0.0	-156.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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This line item transfer is a technical adjustment to move funding source authorization to be in alignment with how funds will be expended for ACPE (federal receipts).

Additional federal funds are required in the personal services expenditure line to directly support positions associated with the Alaska Career/College Advising Corps, a peer mentoring program funded by the College Access Challenge federal grant. A corresponding line item transfer in the postsecondary receipts funding source will take place to zero balance the expenditure allocations within the appropriation.

**ADN 0516013 Line Item Transfer to Accurately Align Funding Source Expenditures**

LIT	0.0	-156.2	0.0	156.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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This line item transfer is a technical adjustment that will move funding source authorization to be in alignment with how funds will be expended for ACPE (postsecondary receipts).

Additional federal funds are required in the personal services expenditure line to directly support positions associated with the Alaska Career/College Advising Corps, a peer mentoring program funded by the College Access Challenge federal grant. This transaction is a corresponding line item transfer in the postsecondary receipts funding source to zero balance the expenditure allocations within the appropriation.

<b>Subtotal</b>	<b>14,108.1</b>	<b>9,052.9</b>	<b>117.7</b>	<b>4,289.3</b>	<b>108.2</b>	<b>0.0</b>	<b>540.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>4</b>
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\*\*\*\*\* Changes From FY2011 Management Plan To FY2012 Governor \*\*\*\*\*

**ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)**

OTI	-650.0	0.0	0.0	-250.0	0.0	0.0	-400.0	0.0	0	0	0
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1004 Gen Fund -650.0

**Department of Education and Early Development**

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

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

This transaction removes one-time funding related to the SB221 fiscal note.

**PCN 05-0511 to the Alaska State Council on the Arts for Arts in Education Program Support**

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer out PCN 05-0511 to the Alaska State Council on the Arts for a Fine Arts Administrator II to manage and administer the Arts in Education Program.

**Bridging the Gap Project Support**

Inc		158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts 158.0

As a partner in the Bridging the e-Skills Gap in Alaska project, funded by a federal grant to the University of Alaska, ACPE will expand its Alaska College & Career Advising Corps program beyond south-central Alaska to two rural locations. This program expansion requires greater use of the Alaska Career Information System (AKCIS). AKCIS is a web-based education and career-planning resource. Its features include: interactive self-assessment tools; searchable information on occupations, postsecondary schools, and programs of study, as well as scholarships and financial aid resources. In addition, AKCIS offers job seekers with customized résumé development and interview preparation tools. AKCIS is made available as a free resource to middle and high schools across Alaska. Currently 49 out of 54 districts statewide make use of AKCIS including 275 active schools. Students utilizing the program can access their personal planning information from anywhere the internet is available, which in many remote areas is a problem in its self. The Bridging the e-Skills Gap in Alaska project will also help expand AKCIS into new communities who might not otherwise have access.

In addition to program expansion, the Bridging the e-Skills Gap in Alaska project will allow ACPE to increase networking opportunities with educational professional and build stronger relationships with other local community organizations by delivering training and professional development/continuing education through distance delivery made possible through broadband technology.

**Line Item Transfer to Balance Vacancy Factor**

LIT		0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer is necessary to balance the personal services vacancy factor.

**College Access Challenge Grant Authority**

Inc		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 1,100.0

For the past two years the Alaska Commission on Postsecondary Education (ACPE) has successfully developed and implemented a peer mentoring program in the Anchorage School District (ASD) using formula-grant College Access Challenge Grant (CACG) funds. CACG is designed to foster partnerships among federal, state, and local governments and philanthropic organizations aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education.

Starting in FY09, the state of Alaska received \$330,000 for each of two years from the U.S. Department of Education to carry out the goals of CACG and increase the number of high school students who graduate and enroll in some form of postsecondary education. Using these and matching funds, ACPE established the pilot College/Career Advising Corps in conjunction with state and national partners. Since March of 2009, three recent UA graduates provided "near peer" mentoring to over 2,400 students at Service and Bartlett High Schools. Mentoring activities range from career exploration, preparation for higher education, and resources on the full spectrum of college/training application processes. Initial data collected at the end of year one indicates that the "near peer" engagement strategies have already had a significant impact on student attitudes and aspirations:  
 ~ 6% increase in students planning to attend postsecondary education

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
~ 13% increase in student pre-college activity such as taking college entrance exams or participating in college campus-based programs ~ 6% decrease in students expressing belief that college is not affordable for themselves												
In FY11, as a result of a new federal grant award, ACPE is requesting an additional \$1.1 million in federal receipt authority. In addition to student advising, CACG resources will support research and analysis capacity building. The outcome will be to track and measure program results. Ultimately, this would enable Alaska to track student progression, completions, and outcomes through Alaska's education pipeline and establish a true P-20 education data system.												
This new round of CACG funding will be for a total of five additional years at \$1.5 million per year and will primarily support expanding Alaska's College/Career Advising Corps into other areas of the state, including rural communities, for the direct purpose of developing statewide capacity for college access services and long-term program sustainability. The state's CACG program as currently envisioned by ACPE has the potential to change attitudes toward higher education and create a culture which values higher education across Alaska.												
<b>AlaskAdvantage Education Grant Funding</b>												
	IncM	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
In 2010, SB221 created the Alaska Performance Scholarship Award program. The legislation indicates that awards will be first available to the high school graduating class of 2011.												
A fiscal note was also passed, and allocated \$1,100.0 for AlaskAdvantage grants. This amount will fund the AlaskAdvantage Education Grant program at continuation levels relative to the annual average amounts paid out over the past four years.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1106 P-Sec Rcpt		324.2										
This change record includes the following personal services increases totalling \$338.7:  Non-Covered Employees FY2012 Health Insurance Increased Costs: \$184.1 Non-Covered Employees FY 12 COLA increases: \$154.6												
<b>Subtotal</b>		<b>16,154.8</b>	<b>9,551.6</b>	<b>117.7</b>	<b>5,137.3</b>	<b>108.2</b>	<b>0.0</b>	<b>1,240.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>4</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>16,154.8</b>	<b>9,551.6</b>	<b>117.7</b>	<b>5,137.3</b>	<b>108.2</b>	<b>0.0</b>	<b>1,240.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>4</b>

**Department of Education and Early Development**

**Component:** Alaska Performance Scholarships Awards (2990)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Alaska Performance Scholarship Awards - FY11 Graduation Class</b>												
Inc		8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
1004 Gen Fund		8,221.9										
<p>The Alaska Performance Scholarship Award was signed into law in FY2010, SB221. This request will fund the estimated FY11 graduating class.</p> <p>Assumptions:</p> <p>1) Baseline count of high school graduates (8,008) based on 2009 data</p> <p>2) Referenced utilization rate of 28.8% for similar program in Wyoming. While Alaska has lower college-going rates historically than Wyoming, in recent years a higher percentage of students continuing to postsecondary education have attended Alaska institutions.</p> <p>3) Per student Alaska Performance Scholarship Award amounts is an average of all award levels</p> <p>4) Scholar attrition rate is 25% per year based upon UA five-year graduation rate data.</p> <p>Year 1 participation numbers are estimated to be: 2,305</p>												
	<b>Subtotal</b>	<b>8,221.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,221.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
	<b>Totals</b>	<b>8,221.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,221.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		2,964.8										
<b>Subtotal</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>