

State of Alaska FY2012 Governor's Operating Budget

Department of Education and Early Development

Contents

Department of Education and Early Development	5
Mission	5
Core Services	5
Prioritization of Agency Programs	5
Major Activities to Advance Strategies	6
Key Department Challenges	7
Significant Changes in Results to be Delivered in FY2012	8
Major Department Accomplishments in 2010	8
Contact Information	9
Department Budget Summary by RDU	10
Funding Source Summary	11
Position Summary	11
FY2012 Capital Budget Request	12
Summary of Department Budget Changes by RDU	13
K-12 Support Results Delivery Unit	21
RDU Financial Summary by Component	22
Summary of RDU Budget Changes by Component	23
<i>Component: Foundation Program</i>	24
Component Financial Summary	26
Summary of Component Budget Changes	27
<i>Component: Pupil Transportation</i>	37
Component Financial Summary	38
Summary of Component Budget Changes	39
<i>Component: Boarding Home Grants</i>	43
Component Financial Summary	44
Summary of Component Budget Changes	45
<i>Component: Youth in Detention</i>	49
Component Financial Summary	50
Summary of Component Budget Changes	51
<i>Component: Special Schools</i>	55
Component Financial Summary	57
Summary of Component Budget Changes	58
<i>Component: Alaska Challenge Youth Academy</i>	63
Component Financial Summary	64
Summary of Component Budget Changes	65
Education Support Services Results Delivery Unit	69
RDU Financial Summary by Component	70
Summary of RDU Budget Changes by Component	71
<i>Component: Executive Administration</i>	72
Component Financial Summary	74
Summary of Component Budget Changes	75
Personal Services Information	76
<i>Component: Administrative Services</i>	88
Component Financial Summary	89
Summary of Component Budget Changes	90
Personal Services Information	91
<i>Component: Information Services</i>	103
Component Financial Summary	105
Summary of Component Budget Changes	106
Personal Services Information	107
<i>Component: School Finance & Facilities</i>	117

Component Financial Summary	119
Summary of Component Budget Changes	120
Personal Services Information	121
Teaching and Learning Support Results Delivery Unit	134
RDU Financial Summary by Component	137
Summary of RDU Budget Changes by Component	138
<i>Component: Student and School Achievement</i>	139
Component Financial Summary	143
Summary of Component Budget Changes	145
Personal Services Information	146
<i>Component: State System of Support</i>	172
Component Financial Summary	174
Summary of Component Budget Changes	175
Personal Services Information	176
<i>Component: Statewide Mentoring Program</i>	185
Component Financial Summary	187
Summary of Component Budget Changes	188
<i>Component: Teacher Certification</i>	194
Component Financial Summary	196
Summary of Component Budget Changes	197
Personal Services Information	198
<i>Component: Child Nutrition</i>	211
Component Financial Summary	213
Summary of Component Budget Changes	214
Personal Services Information	215
<i>Component: Early Learning Coordination</i>	230
Component Financial Summary	233
Summary of Component Budget Changes	234
Personal Services Information	235
Commissions and Boards Results Delivery Unit	247
RDU Financial Summary by Component	250
Summary of RDU Budget Changes by Component	251
<i>Component: Professional Teaching Practices Commission</i>	252
Component Financial Summary	254
Summary of Component Budget Changes	255
Personal Services Information	256
<i>Component: Alaska State Council on the Arts</i>	265
Component Financial Summary	268
Summary of Component Budget Changes	269
Personal Services Information	270
RDU/Component: Mt. Edgecumbe Boarding School	290
Component Financial Summary	293
Summary of Component Budget Changes	294
Personal Services Information	295
State Facilities Maintenance Results Delivery Unit	316
RDU Financial Summary by Component	317
Summary of RDU Budget Changes by Component	318
<i>Component: State Facilities Maintenance</i>	319
Component Financial Summary	320
Summary of Component Budget Changes	321
Personal Services Information	322
<i>Component: EED State Facilities Rent</i>	331
Component Financial Summary	332

Summary of Component Budget Changes	333
Alaska Library and Museums Results Delivery Unit	340
RDU Financial Summary by Component	345
Summary of RDU Budget Changes by Component	346
<i>Component: Library Operations</i>	347
Component Financial Summary	350
Summary of Component Budget Changes	351
Personal Services Information	352
<i>Component: Archives</i>	371
Component Financial Summary	373
Summary of Component Budget Changes	374
Personal Services Information	375
<i>Component: Museum Operations</i>	387
Component Financial Summary	389
Summary of Component Budget Changes	390
Personal Services Information	391
Alaska Postsecondary Education Commission Results Delivery Unit	407
RDU Financial Summary by Component	410
Summary of RDU Budget Changes by Component	411
<i>Component: Program Administration & Operations</i>	412
Component Financial Summary	414
Summary of Component Budget Changes	415
Personal Services Information	416
<i>Component: Alaska Performance Scholarships Awards</i>	439
Component Financial Summary	440
Summary of Component Budget Changes	441
<i>Component: WWAMI Medical Education</i>	445
Component Financial Summary	447
Summary of Component Budget Changes	448

Department of Education and Early Development

Mission

To ensure quality standards-based instruction to improve academic achievement for all students.

Core Services

- Provide and evaluate a Comprehensive Student and School Standards, Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements.
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement.
- Provide a statewide program to ensure all students have the foundational skills required for a successful transition to college and/or the workforce after high school.
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement.
- Providing high quality data to school districts and stakeholders through the use of the Alaska Statewide Longitudinal Data System

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

		CURRENT CAPACITY								
Priority Programs		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Education Accountability	1,155,635.5	11,173.6	8,958.6	219,619.7	1,395,387.4	150	8	0	98.4%
2	Quality Schools	6,330.7	693.2	1,716.4	36,332.7	45,073.0	38	0	4	0.6%
3	Active Partnerships	11,346.7	430.3	12,222.2	1,926.1	25,925.3	149	4	0	1.0%
FY2011 Management Plan		1,173,312.9	12,297.1	22,897.2	257,878.5	1,466,385.7	337	12	4	

AS 37.07.050(a)(13) requires an agency to prioritize its activities. The following is a prioritization of the department's program activities related to all budgetary components.

The following describes each Priority Program.

1. Education Accountability - *Implement an Education Accountability system that ensures Alaska students achieve high academic standards at quality schools through the implementation of departmental programs and operational support.*
2. Quality Schools - *Ensure schools develop and maintain their capacity to increase student achievement by providing professional development; providing a statewide system of support; and, provide a Work Ready/College Ready program so that students have the skills necessary to be adequately prepared after high school.*
3. Active Partnerships - *Provide opportunities for, and collaborate with governmental, private and faith-based organizations to engage in Active Partnerships in pursuit of state educational goals.*

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

Education Accountability

- ↓ The 2010 cohort (students who first took the exam in 2008) has an overall proficient rate of 87.8%, a decrease of 2.5% from 2009
- ↑ The percentage of students who scored proficient or higher on the SBA in 2009 and maintained that score in 2010 was 68.6% in reading, 61.2% in writing, and 56.9% in mathematics. These results reflect an improvement in all three subject areas when compared to 2009.
- ↑ Based on preliminary data, 67.6% of students graduated on time for the 2009-2010 school year, which represents an increase of 1.6% over the 2008-2009 school year
- ➡ Baseline Year: 2009-2010. The Revised Alaska Developmental Profile (RADP) was first implemented during the 2009-2010 school year. The baseline year will serve as a starting point from which to measure the progress and success of the department's outreach methods regarding the dissemination of materials to provide Alaskan families tools and resources to help facilitate early learning.

Quality Schools

- ↑ In 2010, 88.4% of the public schools scored an index point value of 86 or higher. This represents a 9.8% increase from 2009. A school that receives an average growth score of 85 or lower is considered to be a low growth school.
- ↑ In 2010, 74.4% of the public schools met or exceeded a 90% attendance rate. This represents a 2.2% increase from 2009 when 72.2% of schools met the target rate.
- ↑ The Alaska Statewide Mentorship Program documented a 91% retention rate for first-year teachers in all districts in FY10. The retention rate for urban first-year teachers in FY10 was 89% and the rate for rural districts was 91%.
- ↑ In 2010, 1,264 students received a Career Readiness Certificate. This was an increase of 653 certificates when compared to 2009. School years 2008-2010 were the pilot implementation years for the program. Regulations currently require full implementation in all schools in 2010-2011.

Active Partnerships

- ➡ 340 (100%) Alaska library directors and school librarians received assistance from the Library Development team of the Alaska State Library in FY10
- ↑ New 2008 data was published in the fall of 2010 and reflects that only 7 of 100 Alaskan 9th graders will complete a college credential on time, compared to 20 of 100 9th graders nationally.
- ↑ In 2010, an increase of 53% from 2009 for a total of 251 educators who received arts education professional development through the Alaska Arts Education Consortium and ASCA.

Major Activities to Advance Strategies

- | | |
|--|--|
| <ul style="list-style-type: none"> • Provide school districts with state performance standards in reading, writing and math at the appropriate grade level. • Improve the Standard Based Assessments in reading, writing and math for grades 3 through 10. • Provide professional development opportunities for | <ul style="list-style-type: none"> • Work collaboratively with school districts to develop data based programs that provide students with opportunities to learn. • Develop and disseminate formative assessments to guide instruction, including newly developed writing assessments. |
|--|--|

Major Activities to Advance Strategies

<ul style="list-style-type: none"> • standards based instruction. • Provide specific professional development for underperforming districts in reading, math and science programs. • Provide technical assistance to school districts in aligning curriculum to state standards. • Begin the process of revising reading, writing and math standards. 	<ul style="list-style-type: none"> • Implement the statewide assessment database and unique student identification numbers to analyze individual student achievement and growth. • Recruit and retain high quality teachers and administrators. • Implement a program to prepare all students with the transitional skills required for college and/or the workforce after high school.
---	--

Key Department Challenges

The challenges below apply to Priority Programs: Education Accountability, Quality Schools.

1. Continuous academic growth for all students, including closing the achievement gap in reading, writing and math

Parents, community leaders, state legislators and many other Alaskans want to know about the quality of education in their local schools. They also want to be able to improve the schools that need help and to ensure that each and every school is accountable for producing results. The school reform effort to implement a standards-based system in public education, which includes a robust reporting system for results, has great promise in helping close the achievement gap among our students. The State of Alaska has worked with local districts to ensure curriculum and assessments are aligned to standards. The continued efforts to ensure students receive instruction that meets their needs, and helps to improve achievement when a learner is struggling, remain a challenge.

2. Refine state standards and assessments

Statewide Assessment System

The State of Alaska has adopted a comprehensive assessment system for all students that include a developmental profile for children entering kindergarten or first grade, standards-based assessments for grades 3 through 10 and a High School Graduation Qualifying Examination. This assessment system gives the state and communities solid information to hold schools and communities accountable for the academic achievement of children. Each year, all schools report certain information to their communities and state about their progress.

The current assessment system was developed in 2005, and remains in place. The Standards Based Assessments (SBAs) are an excellent and comprehensive tool for measuring student, school and district performance. However, a good assessment system requires refreshing of items on the tests so that student performance is not about knowing specific items as much as knowing the standards. The current assessments all require item development work, and continued work that requires committees comprised of Alaskans.

Because the standards in reading, writing and mathematics were developed over six years ago it is time to begin to examine each set of standards. It is always challenging to determine how to refine standards and help schools begin to use them while at the same time building new assessments that are aligned to the new standards. Our current work will be guided by work that is occurring on standards internationally, nationally and within other states, as well as from our own state's experience. We intend to build standards that address what a college and career ready student must know before leaving the public school system. We anticipate that this process will take a couple of years, and will begin to outline what the assessments would look like in 2016.

3. Increase effective instructional time

The State Board of Education and Early Development is committed to removing barriers to effective instructional time. The board has directed the department to minimize or eliminate statutory or regulatory requirements that detract from valuable time required for effective classroom instruction. A thorough review of all requirements is under way, and is scheduled to be provided to the state board at the December 2010 meeting.

4. No Child Left Behind (NCLB) and American Recovery and Reinvestment Act (ARRA)

The federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), required that each state implement a Statewide Accountability Plan to measure whether a school is making

Adequate Yearly Progress (AYP). This plan included all statewide assessments, whether state or federally mandated, data collection and reporting requirements, a system for designating schools in need of improvement and schools that are highly successful.

Alaska has made great efforts to implement NCLB effectively, but there are many challenges with maintaining the system. Some of the requirements include:

1. Highly Qualified Teachers and Paraprofessionals – meeting the federal definitions;
2. Choice and Supplemental Services for schools identified as needing improvement, particularly in rural and remote schools;
3. Reading proficiency required in English by the end of third grade and difficulties with heritage language immersion programs;
4. Special education students, and
5. Data reporting

Over the past two years the State of Alaska has accepted and implemented reporting requirements for the American Recovery and Reinvestment Act funding. Additionally, the state has reviewed carefully programs such as Race to the Top as they provide an understanding of potential changes in ESEA, which is overdue for reauthorization. The state anticipates reauthorization of the law within the next two years, and is working to make sure we are able to leverage the work we have done to meet any new requirements.

Significant Changes in Results to be Delivered in FY2012

- Continued increase in student achievement. *Priority Program: Education Accountability*
- Full implementation of the Work Ready/College Ready program. *Priority Program: Quality Schools*
- Continued support for the Alaska Statewide Mentoring Project and the Alaska Principal Coaching Project; which will result in decreases in turnover of Alaska educators. *Priority Program: Quality Schools*
- Coordinate effective programs to improve instructional practices in all districts, with department focus on districts in greatest need, and offering support to the district office in building system capacity to the classroom teacher in providing better instruction each day for students. *Priority Program: Quality Schools*
- Continuous improvement and development of the state assessments used for school accountability, including increased rigor of the reading, writing and mathematics standards. *Priority Program: Education Accountability*
- Continue to implement the Alaska Age-4, Pre-K Program. *Priority Program: Quality Schools*
- Provide focused district and school improvement support services, and increasing focus on effective reading programs K-3: *Priority Program: Quality Schools*
- Complete development, and fully implement the age zero to grade 12 statewide literacy plan: *Priority Program: Quality Schools*
- Work with school districts, and DOLWD to implement components of the Career Technology Plan: *Priority Program: Quality Schools*
- Analyze the results of the implementation of the new developmental profile to improve the system. *Priority Program: Education Accountability*
- Implement a process for state approval of Alaska teacher education programs. *Priority Program: Quality Schools*
- Continued development of a statewide longitudinal data system that will expand the focus from P12 to P20/workforce. *Priority Program: Education Accountability*

Major Department Accomplishments in 2010

Distributed publications of the early learning guidelines activities. *Priority Program: Quality Schools*

Distributed publications of Grade Level Expectations for grades K through 2 to align with the content standards in reading, writing, and math from grades 3 through 10. *Priority Program: Quality Schools*

Full implementation of a new developmental profile to better measure the performance of entering students. *Priority Program: Education Accountability*

Continued to implement a statewide teacher mentoring project involving 378 early career teachers (teachers with fewer than 2 years experience) and 27 trained mentors. The mentor project has worked in 45 of Alaska's school

districts and 300 schools. The mentor to teacher caseload ratio was 1:14. The Alaska Principal Coaching project served 84 principals, 10 superintendents, and 16 administrative interns. *Priority Program: Quality Schools*

Enhanced the question pool of formative assessments items in grades by adding science in grades 4, 8 and 10, and a writing formative assessment in grades 3-10 aligned to Alaska grade level expectations for use by Alaska teachers and parents. *Priority Program: Education Accountability*

Implemented effective changes in the technical assistance coaching program, specifically adding content coaches to support effective instruction and curriculum development, to support districts in greatest need of improvement. *Priority Program: Quality Schools*

Implemented components of the citizen- and educator-created Alaska Education Plan, which sets three main goals (college and career preparedness, safe schools, and partnering with families and communities) and a set of knowledge, skill and behavior outcomes we expect from high school graduates. Several workgroups have met regularly, and have translated the plan into actionable items that are being accomplished. *Priority Program: Active Partnerships*

Fully implemented a pilot preschool project in six districts to include assistance to parents who care for their children at home, and implemented preschool classrooms in up to seven communities in chronically under-performing districts. *Priority Program: Quality Schools*

Working on design plans for the planned State Libraries, Archives and Museums building project in Juneau to the point of requesting design services. *Priority Program: Active Partnerships*

Contact Information	
Commissioner: Michael Hanley Phone: (907) 465-8727 Fax: (907) 465-4156 E-mail: michael.hanley@alaska.gov	Administrative Services Director: Anna Kim Phone: (907) 465-2875 Fax: (907) 465-3452 E-mail: anna.kim@alaska.gov

Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
K-12 Support Alaska	1,083,447.3	0.0	20,791.0	1,104,238.3	1,138,942.8	0.0	23,455.4	1,162,398.2	1,151,804.8	0.0	20,791.0	1,172,595.8
Postsecondary Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0.0	8,221.9
Non-Formula Expenditures												
Education Support Services	4,316.9	2,110.4	99.7	6,527.0	3,321.9	1,816.7	145.0	5,283.6	3,475.1	1,923.8	145.0	5,543.9
Teaching and Learning Support	21,312.9	1,844.9	182,519.5	205,677.3	25,057.9	1,388.7	231,552.0	257,998.6	27,762.7	1,276.7	216,571.0	245,610.4
Commissions and Boards	948.6	169.8	716.3	1,834.7	986.0	210.0	778.1	1,974.1	1,003.4	210.0	786.7	2,000.1
Mt. Edgecumbe Boarding School	4,040.7	4,831.2	0.0	8,871.9	4,112.3	5,227.1	0.0	9,339.4	4,170.1	5,300.7	0.0	9,470.8
State Facilities Maintenance	2,045.2	1,084.8	0.0	3,130.0	2,115.8	1,142.5	0.0	3,258.3	2,115.8	1,175.7	0.0	3,291.5
Alaska Library and Museums	7,091.0	286.3	1,020.8	8,398.1	7,458.5	456.6	1,145.5	9,060.6	7,745.0	1,172.0	3,139.8	12,056.8
Alaska Postsecondary Education	2,627.9	12,068.6	364.6	15,061.1	3,614.8	12,655.6	802.5	17,072.9	4,064.8	13,137.8	1,917.0	19,119.6
Totals	1,125,830.5	22,396.0	205,511.9	1,353,738.4	1,185,610.0	22,897.2	257,878.5	1,466,385.7	1,210,363.6	24,196.7	243,350.5	1,477,910.8

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	184,554.2	194,052.0	210,199.1
1003 General Fund Match	936.8	965.5	990.5
1004 General Fund Receipts	1,110,375.8	1,172,007.6	1,194,977.5
1005 General Fund/Program Receipts	26.2	1,180.9	1,205.0
1007 Inter-Agency Receipts	9,694.9	9,196.8	9,574.1
1014 Donated Commodity/Handling Fee Account	166.7	358.6	366.1
1037 General Fund / Mental Health	339.8	339.8	489.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	12,937.0	10,700.0	12,350.0
1092 Mental Health Trust Authority Authorized Receipts	200.0	212.0	100.0
1106 Alaska Post-Secondary Education Commission Receipts	12,047.2	12,555.6	12,879.8
1108 Statutory Designated Program Receipts	432.6	902.8	1,612.8
1145 Art in Public Places Fund	21.3	30.0	30.0
1151 Technical Vocational Education Program Account	377.9	416.2	350.8
1156 Receipt Supported Services	837.0		
1188 Federal Unrestricted Receipts		2,664.4	
1212 Federal Stimulus: ARRA 2009		40,012.5	11,994.3
Totals	1,353,738.4	1,466,385.7	1,477,910.8

Position Summary		
Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	337	337
Permanent Part Time	12	12
Non Permanent	4	8
Totals	353	357

FY2012 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Abandoned School Site Assessments	125,000	0	0	0	125,000
Major Maintenance Grant Fund	19,860,236	0	0	0	19,860,236
School Construction Grant Fund	28,489,312	0	0	0	28,489,312
Mt. Edgecumbe High School Deferred Maintenance	800,000	0	0	0	800,000
Stratton Library Roof and Siding Replacement	900,000	0	0	0	900,000
Department Total	50,174,548	0	0	0	50,174,548

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,173,312.9	12,297.1	22,897.2	257,878.5	1,466,385.7
Adjustments which get you to start of year:					
-K-12 Support	1,127,337.0	0.0	0.0	0.0	1,127,337.0
Adjustments which will continue current level of service:					
-K-12 Support	-1,116,322.2	0.0	0.0	-2,664.4	-1,118,986.6
-Education Support Services	132.1	0.0	29.1	0.0	161.2
-Teaching and Learning Support	-1.1	21.3	-212.0	-39,981.0	-40,172.8
-Commissions and Boards	17.4	0.0	0.0	8.6	26.0
-Mt. Edgecumbe Boarding School	57.8	0.0	73.6	0.0	131.4
-State Facilities Maintenance	0.0	0.0	33.2	0.0	33.2
-Alaska Library and Museums	259.7	2.8	5.4	0.0	267.9
-Alaska Postsecondary Education	-650.0	0.0	324.2	14.5	-311.3
Proposed budget decreases:					
-Teaching and Learning Support	0.0	-65.4	0.0	0.0	-65.4
Proposed budget increases:					
-K-12 Support	197.2	1,650.0	0.0	0.0	1,847.2
-Education Support Services	21.1	0.0	78.0	0.0	99.1
-Teaching and Learning Support	2,750.0	0.0	100.0	25,000.0	27,850.0
-Alaska Library and Museums	24.0	0.0	710.0	1,994.3	2,728.3
-Alaska Postsecondary Education	9,321.9	0.0	158.0	1,100.0	10,579.9
FY2012 Governor	1,196,457.8	13,905.8	24,196.7	243,350.5	1,477,910.8

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	1,477,910.8	11,525.1	0.8%
Objects of Expenditure:							
71000 Personal Services	28,725.8	30,635.0	30,907.9	31,071.1	33,332.2	2,261.1	7.3%
72000 Travel	2,213.0	1,689.0	1,689.0	1,774.0	1,788.0	14.0	
73000 Services	36,755.3	44,133.6	44,435.1	44,135.6	46,867.6	2,732.0	6.2%
74000 Commodities	1,913.4	1,512.5	1,525.2	1,539.3	2,532.7	993.4	64.5%
75000 Capital Outlay	26.5	90.3	90.3	100.3	100.3	0.0	0.0%
77000 Grants, Benefits	1,284,104.4	1,347,325.7	1,387,738.2	1,387,765.4	1,393,290.0	5,524.6	0.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	184,554.2	194,047.3	194,052.0	194,052.0	210,199.1	16,147.1	8.3%
1003 G/F Match	936.8	965.5	965.5	965.5	990.5	25.0	2.6%
1004 Gen Fund	1,110,375.8	1,171,175.0	1,172,007.6	1,172,007.6	1,194,977.5	22,969.9	2.0%
1005 GF/Prgm	26.2	1,180.9	1,180.9	1,180.9	1,205.0	24.1	2.0%
1007 I/A Rcpts	9,694.9	9,196.8	9,196.8	9,196.8	9,574.1	377.3	4.1%
1014 Donat Comm	166.7	358.6	358.6	358.6	366.1	7.5	2.1%
1037 GF/MH	339.8	339.8	339.8	339.8	489.8	150.0	44.1%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	12,937.0	10,700.0	10,700.0	10,700.0	12,350.0	1,650.0	15.4%
1092 MHTAAR	200.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1106 P-Sec Rcpt	12,047.2	12,405.8	12,555.6	12,555.6	12,879.8	324.2	2.6%
1108 Stat Desig	432.6	902.8	902.8	902.8	1,612.8	710.0	78.6%
1145 AIPP Fund	21.3	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed	377.9	416.2	416.2	416.2	350.8	-65.4	-15.7%
1156 Rcpt Svcs	837.0	0.0	0.0	0.0	0.0	0.0	0.0%
1188 Fed Unrstr	0.0	2,664.4	2,664.4	2,664.4	0.0	-2,664.4	-100.0%
1212 Fed ARRA	0.0	0.0	40,012.5	40,012.5	11,994.3	-28,018.2	-70.0%
Totals:							
Unrestricted Gen (UGF)	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,196,457.8	23,144.9	2.0%
Designated Gen (DGF)	14,178.1	12,297.1	12,297.1	12,297.1	13,905.8	1,608.7	13.1%
Other Funds	22,396.0	22,747.4	22,897.2	22,897.2	24,196.7	1,299.5	5.7%
Federal Funds	205,511.9	217,861.3	257,878.5	257,878.5	243,350.5	-14,528.0	-5.6%
Positions:							
Permanent Full Time	332	334	335	337	337	0	0.0%
Permanent Part Time	15	13	13	12	12	0	0.0%
Non Permanent	3	3	3	4	8	4	100.0%

Component Summary General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
K-12 Support							
Foundation Program	1,009,247.1	1,063,183.0	1,063,183.0	1,063,183.0	1,075,458.6	12,275.6	1.2%
Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
AK Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
RDU Totals:	1,083,447.3	1,138,942.8	1,138,942.8	1,138,942.8	1,151,804.8	12,862.0	1.1%
Education Support Services							
Executive Administration	1,994.8	805.0	813.4	813.4	851.0	37.6	4.6%
Administrative Services	531.1	640.6	643.0	643.0	689.5	46.5	7.2%
Information Services	221.3	256.9	256.9	256.9	287.2	30.3	11.8%
School Finance & Facilities	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	38.8	2.4%
RDU Totals:	4,316.9	3,308.2	3,321.9	3,321.9	3,475.1	153.2	4.6%
Teaching and Learning Support							
Student and School Achievement	8,961.3	10,051.3	10,156.2	10,156.2	10,767.9	611.7	6.0%
State System of Support	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
Statewide Mentoring	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Teacher Certification	565.6	702.2	702.2	702.2	724.0	21.8	3.1%
Child Nutrition	86.6	90.5	90.5	90.5	94.6	4.1	4.5%
Early Learning Coordination	7,799.4	8,584.7	8,584.7	8,584.7	10,214.6	1,629.9	19.0%
RDU Totals:	21,312.9	24,953.0	25,057.9	25,057.9	27,762.7	2,704.8	10.8%
Commissions and Boards							
Professional Teaching Practice	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
AK State Council on the Arts	675.5	703.3	703.7	703.7	713.5	9.8	1.4%
RDU Totals:	948.6	983.1	986.0	986.0	1,003.4	17.4	1.8%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,040.7	4,053.7	4,112.3	4,112.3	4,170.1	57.8	1.4%
RDU Totals:	4,040.7	4,053.7	4,112.3	4,112.3	4,170.1	57.8	1.4%
State Facilities Maintenance							
EED State Facilities Rent	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
RDU Totals:	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,396.6	4,560.9	4,563.4	4,563.4	4,729.2	165.8	3.6%
Archives	980.6	1,017.0	1,017.0	1,017.0	1,059.2	42.2	4.1%
Museum Operations	1,713.8	1,878.1	1,878.1	1,878.1	1,956.6	78.5	4.2%
RDU Totals:	7,091.0	7,456.0	7,458.5	7,458.5	7,745.0	286.5	3.8%
Alaska Postsecondary Education Commission							
Program Admin & Operations	0.0	0.0	650.0	650.0	1,100.0	450.0	69.2%
AK Perf Scholarships	0.0	0.0	0.0	0.0	8,221.9	8,221.9	100.0%
WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Totals:	2,627.9	2,964.8	3,614.8	3,614.8	12,286.7	8,671.9	239.9%

Component Summary General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Unrestricted Gen (UGF):	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,196,457.8	23,144.9	2.0%
Designated Gen (DGF):	14,178.1	12,297.1	12,297.1	12,297.1	13,905.8	1,608.7	13.1%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,125,830.5	1,184,777.4	1,185,610.0	1,185,610.0	1,210,363.6	24,753.6	2.1%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
K-12 Support							
Foundation Program	1,030,038.1	1,086,638.4	1,086,638.4	1,086,638.4	1,096,249.6	9,611.2	0.9%
Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
AK Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
RDU Totals:	1,104,238.3	1,162,398.2	1,162,398.2	1,162,398.2	1,172,595.8	10,197.6	0.9%
Education Support Services							
Executive Administration	2,094.2	827.4	835.8	835.8	873.4	37.6	4.5%
Administrative Services	1,442.6	1,410.6	1,413.0	1,413.0	1,537.5	124.5	8.8%
Information Services	701.7	685.0	685.0	685.0	715.3	30.3	4.4%
School Finance & Facilities	2,288.5	2,346.9	2,349.8	2,349.8	2,417.7	67.9	2.9%
RDU Totals:	6,527.0	5,269.9	5,283.6	5,283.6	5,543.9	260.3	4.9%
Teaching and Learning Support							
Student and School Achievement	147,382.8	166,582.3	206,687.2	206,687.2	177,178.5	-29,508.7	-14.3%
State System of Support	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
Statewide Mentoring	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	565.6	718.6	718.6	718.6	740.4	21.8	3.0%
Child Nutrition	45,872.7	35,610.7	35,623.2	35,623.2	50,648.2	15,025.0	42.2%
Early Learning Coordination	7,956.2	8,845.3	8,845.3	8,845.3	10,481.7	1,636.4	18.5%
RDU Totals:	205,677.3	217,881.2	257,998.6	257,998.6	245,610.4	-12,388.2	-4.8%
Commissions and Boards							
Professional Teaching Practice	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
AK State Council on the Arts	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	18.4	1.1%
RDU Totals:	1,834.7	1,969.0	1,974.1	1,974.1	2,000.1	26.0	1.3%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	131.4	1.4%
RDU Totals:	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	131.4	1.4%
State Facilities Maintenance							
State Facilities Maintenance	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	33.2	3.0%
EED State Facilities Rent	2,045.2	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
RDU Totals:	3,130.0	3,258.3	3,258.3	3,258.3	3,291.5	33.2	1.0%
Alaska Library and Museums							
Library Operations	5,561.5	5,964.7	5,967.2	5,967.2	8,837.3	2,870.1	48.1%
Archives	1,065.6	1,155.3	1,155.3	1,155.3	1,202.9	47.6	4.1%
Museum Operations	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	78.5	4.1%
RDU Totals:	8,398.1	9,058.1	9,060.6	9,060.6	12,056.8	2,996.2	33.1%
Alaska Postsecondary Education Commission							
Program Admin & Operations	12,433.2	13,305.8	14,108.1	14,108.1	16,154.8	2,046.7	14.5%
AK Perf Scholarships	0.0	0.0	0.0	0.0	8,221.9	8,221.9	100.0%
WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Totals:	15,061.1	16,270.6	17,072.9	17,072.9	27,341.5	10,268.6	60.1%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Unrestricted Gen (UGF):	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,196,457.8	23,144.9	2.0%
Designated Gen (DGF):	14,178.1	12,297.1	12,297.1	12,297.1	13,905.8	1,608.7	13.1%
Other Funds:	22,396.0	22,747.4	22,897.2	22,897.2	24,196.7	1,299.5	5.7%
Federal Funds:	205,511.9	217,861.3	257,878.5	257,878.5	243,350.5	-14,528.0	-5.6%
Total Funds:	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	1,477,910.8	11,525.1	0.8%
Permanent Full Time:	332	334	335	337	337	0	0.0%
Permanent Part Time:	15	13	13	12	12	0	0.0%
Non Permanent:	3	3	3	4	8	4	100.0%
Total Positions:	350	350	351	353	357	4	1.1%

Restricted Revenue Summary by Component
Department of Education and Early Development
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Education and Early Development Totals:			9,574.1
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	725.4
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	80.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	481.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	78.3
51015 Interagency Receipts	51015 Interagency Receipts	Systemwide Education & Outreach	600.0
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	40.3
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	220.0
51015 Interagency Receipts	59050 Education	Department-wide	428.1
51015 Interagency Receipts	59050 Education	Foundation Program	4,009.8
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,149.7
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	770.3
51015 Interagency Receipts	59050 Education	Statewide	103.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	650.6
RDU: Education Support Services (400)			1,923.8
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	725.4
51015 Interagency Receipts	59050 Education	Department-wide	428.1
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	770.3
Component: Executive Administration (2736)			22.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	22.4
Component: Administrative Services (157)			703.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	703.0
Component: Information Services (2148)			428.1
51015 Interagency Receipts	59050 Education	Department-wide	428.1
Component: School Finance & Facilities (2737)			770.3
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	770.3
RDU: Teaching and Learning Support (56)			923.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	323.9
51015 Interagency Receipts	51015 Interagency Receipts	Systemwide Education & Outreach	600.0
Component: Student and School Achievement (2796)			307.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	307.5
Component: Statewide Mentoring Program (2819)			600.0
51015 Interagency Receipts	51015 Interagency Receipts	Systemwide Education & Outreach	600.0
Component: Teacher Certification (1240)			16.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	16.4
RDU: Mt. Edgecumbe Boarding School (64)			5,130.7
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	40.3
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	220.0
51015 Interagency Receipts	59050 Education	Foundation Program	4,009.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	650.6
Component: Mt. Edgecumbe Boarding School (1060)			5,130.7
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	40.3
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	220.0
51015 Interagency Receipts	59050 Education	Foundation Program	4,009.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	650.6
RDU: State Facilities Maintenance (356)			1,175.7
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,149.7
Component: State Facilities Maintenance (2346)			1,149.7
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,149.7
Component: EED State Facilities Rent (2422)			26.0
51015 Interagency Receipts	59050 Education	Library Operations	26.0
RDU: Alaska Library and Museums (386)			262.0
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	80.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	78.3
51015 Interagency Receipts	59050 Education	Statewide	103.7
Component: Library Operations (208)			158.3
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	80.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	78.3

Restricted Revenue Summary by Component
Department of Education and Early Development
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Archives (977)			103.7
51015 Interagency Receipts	59050 Education	Statewide	103.7
RDU: Alaska Postsecondary Education Commission (68)			158.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	158.0
Component: Program Administration & Operations (2738)			158.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	158.0

K-12 Support Results Delivery Unit

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

- Distribute state aid in support of public schools operating throughout the state. Pupils who are of school age receive educational services from one of 53 school districts and Mt. Edgecumbe High School.

Key RDU Challenges

PUBLIC SCHOOL FUNDING PROGRAM

The department's FY2012 budget requests full funding for the public school funding (Foundation) program. Responding to school districts requests for technical assistance in preparing budgets, reporting expenditures, enrolling and counting students for foundation funding continue to be ongoing challenges. Increases in retirement system costs for PERS and TRS employees and inflation are significant challenges to school districts in providing educational services.

Significant Changes in Results to be Delivered in FY2012

The department, through Alaska's public school districts, is targeting an increase in the number of schools making Adequate Yearly Progress and an increase in the number of students meeting the proficiency levels on state assessments in FY2012.

Major RDU Accomplishments in 2010

See department level accomplishments.

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-3452
E-mail: elizabeth.nudelman@alaska.gov

**K-12 Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Foundation Program	1,009,247.1	0.0	20,791.0	1,030,038.1	1,063,183.0	0.0	23,455.4	1,086,638.4	1,075,458.6	0.0	20,791.0	1,096,249.6
Pupil Transportation	61,672.8	0.0	0.0	61,672.8	63,839.2	0.0	0.0	63,839.2	64,228.4	0.0	0.0	64,228.4
Boarding Home Grants	1,690.8	0.0	0.0	1,690.8	1,690.8	0.0	0.0	1,690.8	1,690.8	0.0	0.0	1,690.8
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0
Special Schools	3,307.5	0.0	0.0	3,307.5	3,303.0	0.0	0.0	3,303.0	3,318.4	0.0	0.0	3,318.4
AK Challenge Youth Academy	6,429.1	0.0	0.0	6,429.1	5,826.8	0.0	0.0	5,826.8	6,008.6	0.0	0.0	6,008.6
Non-Formula Expenditures												
None.												
Totals	1,083,447.3	0.0	20,791.0	1,104,238.3	1,138,942.8	0.0	23,455.4	1,162,398.2	1,151,804.8	0.0	20,791.0	1,172,595.8

K-12 Support
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,128,242.8	10,700.0	0.0	23,455.4	1,162,398.2
Adjustments which get you to start of year:					
-Foundation Program	1,063,108.6	0.0	0.0	0.0	1,063,108.6
-Pupil Transportation	64,228.4	0.0	0.0	0.0	64,228.4
Adjustments which will continue current level of service:					
-Foundation Program	-1,052,483.0	0.0	0.0	-2,664.4	-1,055,147.4
-Pupil Transportation	-63,839.2	0.0	0.0	0.0	-63,839.2
Proposed budget increases:					
-Foundation Program	0.0	1,650.0	0.0	0.0	1,650.0
-Special Schools	15.4	0.0	0.0	0.0	15.4
-AK Challenge Youth Academy	181.8	0.0	0.0	0.0	181.8
FY2012 Governor	1,139,454.8	12,350.0	0.0	20,791.0	1,172,595.8

Component: Foundation Program**Contribution to Department's Mission**

To provide financial support to Alaska's public schools.

Core Services

- The Public School Funding Program provides the primary state financial support for fifty-three school districts and Mt. Edgecumbe Boarding School. In FY2012, about \$1.4 billion will be distributed to school districts, according to "Basic Need" as determined by AS 14.17.410, less the required local contributions and deductions for eligible Impact Aid.

Key Component Challenges**PUBLIC SCHOOL FUNDING PROGRAM**

The department's budget requests full funding of the FY2012 public school foundation program. The foundation program provides resources schools need to help students meet higher academic standards in reading, writing, and mathematics. Schools and districts are held accountable for their students' performance.

The base student allocation of \$5,680 maintains the increase of \$100 for FY2011. Improvement in student performance requires a continuous commitment to providing the resources to ensure that all students meet high academic standards. A school district's ability to have advanced notice of any potential increases in the foundation program allow for proactive planning of meaningful programs. This ensures that students at risk of not meeting standards will be able to reach them at the appropriate age levels.

Significant Changes in Results to be Delivered in FY2012

Implementing formula changes for the 4th consecutive year out of 5 approved in HB273.

Major Component Accomplishments in 2010

- In FY2010 the Public School Funding Program provided approximately \$1.3 billion in "Basic Need", as determined by AS 14.17.410. Approximately \$1.0 billion was state aid distributed to fifty-three school districts
- Mt. Edgecumbe High School provided educational services to 129,229 Alaska students
- Operating budget authorization in FY2010 provided an additional \$56.5 million for the second year of the five-year implementation of SB273.

Statutory and Regulatory Authority

AS 14.17
4 AAC 09

Contact Information

Contact: Elizabeth Nudelman, School Finance Director

Phone: (907) 465-8679

Fax: (907) 463-5279

E-mail: elizabeth.nudelman@alaska.gov

**Foundation Program
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	9.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,030,029.0	1,086,638.4	1,096,249.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,030,038.1	1,086,638.4	1,096,249.6
Funding Sources:			
1004 General Fund Receipts	996,310.1	1,052,483.0	1,063,108.6
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	12,937.0	10,700.0	12,350.0
1188 Federal Unrestricted Receipts	0.0	2,664.4	0.0
Funding Totals	1,030,038.1	1,086,638.4	1,096,249.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Federal Receipts	51010	0.0	2,664.4	0.0
Unrestricted Total		0.0	2,664.4	0.0
Restricted Revenues				
Public Law 81-874	51130	20,791.0	20,791.0	20,791.0
Public School Fund	51225	12,937.0	10,700.0	12,350.0
Restricted Total		33,728.0	31,491.0	33,141.0
Total Estimated Revenues		33,728.0	34,155.4	33,141.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,052,483.0	10,700.0	0.0	23,455.4	1,086,638.4
Adjustments which get you to start of year:					
-FY12 Foundation Program PEF Tracking	1,063,108.6	0.0	0.0	0.0	1,063,108.6
Adjustments which will continue current level of service:					
-Remove Year Two Pre-K Pilot Program (See Early Learning Coordination Component for Year Three IncM and Expansion Inc)	-2,000.0	0.0	0.0	0.0	-2,000.0
-Remove FY 11 Foundation Public Education Fund Tracking	-1,050,483.0	0.0	0.0	0.0	-1,050,483.0
-Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF	0.0	0.0	0.0	-2,664.4	-2,664.4
Proposed budget increases:					
-Public School Trust Fund Increment	0.0	1,650.0	0.0	0.0	1,650.0
FY2012 Governor	1,063,108.6	12,350.0	0.0	20,791.0	1,096,249.6

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	9.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,030,029.0	1,086,638.4	1,086,638.4	1,086,638.4	1,096,249.6	9,611.2	0.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,030,038.1	1,086,638.4	1,086,638.4	1,086,638.4	1,096,249.6	9,611.2	0.9%
Fund Sources:							
1004 Gen Fund	996,310.1	1,052,483.0	1,052,483.0	1,052,483.0	1,063,108.6	10,625.6	1.0%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	12,937.0	10,700.0	10,700.0	10,700.0	12,350.0	1,650.0	15.4%
1188 Fed Unrstr	0.0	2,664.4	2,664.4	2,664.4	0.0	-2,664.4	-100.0%
Unrestricted General (UGF)	996,310.1	1,052,483.0	1,052,483.0	1,052,483.0	1,063,108.6	10,625.6	1.0%
Designated General (DGF)	12,937.0	10,700.0	10,700.0	10,700.0	12,350.0	1,650.0	15.4%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	20,791.0	23,455.4	23,455.4	23,455.4	20,791.0	-2,664.4	-11.4%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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 Unrstr		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.												
FY2011 Conference Committee												
	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										
FUNDING FOR SCHOOL MEALS (SB 213)												
	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										
FUNDING FOR SCHOOL MEALS (SB 213)												
	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										
<hr/>												
	Subtotal	1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<hr/>												
	Subtotal	1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Remove Year Two Pre-K Pilot Program (See Early Learning Coordination Component for Year Three IncM and Expansion Inc)												
	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.												

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
Remove FY 11 Foundation Public Education Fund Tracking												
	OTI	-1,050,483.0	0.0	0.0	0.0	0.0	0.0	-1,050,483.0	0.0	0	0	0
1004 Gen Fund		-1,050,483.0										
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.												
Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF												
	OTI	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1188 Fed Unrstr		-2,664.4										
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.												
FY12 Foundation Program PEF Tracking												
	Misadj	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund		1,063,108.6										
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.												
Public School Trust Fund Increment												
	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1066 Pub School		1,650.0										
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.												
Totals		1,096,249.6	0.0	0.0	0.0	0.0	0.0	1,096,249.6	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		9.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			9.1	0.0	0.0
74222	Books And Educational	Books / Educational materials associated with the administration and management of the Pre-K Program	9.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,030,029.0	1,086,638.4	1,096,249.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			1,030,029.0	1,086,638.4	1,096,249.6
77431	Education	Foundation Formula grants to school districts.	1,029,234.4	1,085,511.1	1,095,122.3
77431	Education	EED MEHS Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid).	794.6	1,127.3	1,127.3

Unrestricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	2,664.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts HB300 SLA2010 CH41 Sec16(3) Pg80 Ln11-14: after deducting the amount appropriated in (1) and (2) of this subsection, the remainder is appropriated to the Department of Education & Early Development, K-12 support, foundation program allocation, for distribution to school districts through the foundation formula.				0.0	2,664.4	0.0

Subsections (1) and (2) are related to appropriations to the Department of Health & Social Services, Medicaid school-based claims allocation for the distribution to school districts participating in the Medicaid school-based claims program.

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51130	Public Law 81-874	20,791.0	20,791.0	20,791.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51130	Pub Law 81-874/GF		05111049	11100	20,791.0	20,791.0	20,791.0
<p>This authorization of Federal Impact Aid revenue is shown in the Alaska Department of Education & Early Development (EED) budget only as a place holder- Impact Aid is not received by EED. The funds are sent directly from the US Department of Education to Anchorage, Fairbanks, and Kodiak school districts for Impact Aid. EED deducts the amount granted in calculating the allocation of the Foundation Program.</p>							

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51225	Public School Fund	12,937.0	10,700.0	12,350.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51225	Public School Fund		05111047	11100	12,937.0	10,700.0	12,350.0
<p>AS 37.14.110 establishes the Public School Trust Fund and each year the sum of one-half of 1 percent of the total receipts from the management of state land, including amounts paid to the state as proceeds of sale or annual rent of surface rights, mineral lease rentals, royalties, royalty sale proceeds, and federal mineral revenue-sharing payments or bonuses are transferred to the fund. The interest earnings are available for appropriation to support the state public school program. This also includes available funds from tobacco tax revenue.</p>							

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
77431	Education	Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid).	Intra-dept	EED MEHS	794.6	1,127.3	1,127.3
77431 Education subtotal:				794.6	1,127.3	1,127.3	
Foundation Program total:				794.6	1,127.3	1,127.3	
Grand Total:				794.6	1,127.3	1,127.3	

Component: Pupil Transportation**Contribution to Department's Mission**

Provide grants to school districts for transportation services in a timely manner.

Core Services

- Alaska Statute 14.09.010 establishes a grant program to school districts that operate pupil transportation programs. The annual grant entitlement is determined by multiplying the per student grant amount by the actual number of ADM in the district. In addition, effective July 1, 2009, funding is adjusted on October 1st each year per the Anchorage CPI as determined by the US Department of Labor.

Key Component Challenges

Continuing to find cost-effective means of providing transportation services is a key issue to school districts. Ensuring student safety through bus driver training, school bus inspections, and drug and alcohol testing of bus drivers continues to be a key issue.

Significant Changes in Results to be Delivered in FY2012

No significant results to be delivered in FY2012.

Major Component Accomplishments in 2010

In FY2010 the Department of Education & Early Development distributed approximately \$61.7 million to forty-seven school districts transporting students to and from school daily.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**Pupil Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	61,672.8	63,839.2	64,228.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	61,672.8	63,839.2	64,228.4
Funding Sources:			
1004 General Fund Receipts	61,672.8	63,839.2	64,228.4
Funding Totals	61,672.8	63,839.2	64,228.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	63,839.2	0.0	0.0	0.0	63,839.2
Adjustments which get you to start of year:					
-FY12 Pupil Transportation PEF Tracking	64,228.4	0.0	0.0	0.0	64,228.4
Adjustments which will continue current level of service:					
-Remove FY11 Pupil Transportation PEF Tracking	-63,839.2	0.0	0.0	0.0	-63,839.2
FY2012 Governor	64,228.4	0.0	0.0	0.0	64,228.4

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Fund Sources:							
1004 Gen Fund	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Unrestricted General (UGF)	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
Subtotal		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Remove FY11 Pupil Transportation PEF Tracking												
	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.												
FY12 Pupil Transportation PEF Tracking												
	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.												
Totals		64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		61,672.8	63,839.2	64,228.4
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			61,672.8	63,839.2	64,228.4
77431	Education	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs.	61,672.8	63,839.2	64,228.4

Component: Boarding Home Grants

Contribution to Department's Mission

To provide reimbursement to school districts that provide boarding arrangements for secondary students who do not have daily access to the appropriate grade level at their local school. To provide funding to three existing statewide residential programs serving grades 9 through 12 for reimbursement of eligible transportation and room and board costs.

Core Services

- Boarding Home Grants are program funds paid to school districts serving high school pupils who do not have access to a high school program where they reside. Costs for boarding care and transportation to and from the boarding home are paid for by the Boarding Home Grants.
- 4 AAC 09.050 provides that a governing body of a school district, in order to receive reimbursement from the Department of Education & Early Development, shall make available, at no cost to the student or the student's parent, a basic boarding program to all secondary school-age children in the district who do not have daily access to a school of the appropriate grade level by being transported a reasonable distance. Reimbursement is made in the local provider districts.
- Supports residential boarding programs located in Bethel, Galena and Nenana.

Key Component Challenges

To provide reimbursement to school districts that provide boarding arrangements for secondary students who do not have daily access to the appropriate grade level at their local school and to provide funding to three existing statewide residential boarding school programs.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are expected to be delivered in FY2012.

Major Component Accomplishments in 2010

Distributed funding to five school districts serving twenty-two students. This program also supported approximately two hundred fifty students in residential programs located in Bethel, Galena and Nenana.

Statutory and Regulatory Authority

AS 14.17
4 AAC 09.050

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**Boarding Home Grants
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,690.8	1,690.8	1,690.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,690.8	1,690.8	1,690.8
Funding Sources:			
1004 General Fund Receipts	1,690.8	1,690.8	1,690.8
Funding Totals	1,690.8	1,690.8	1,690.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,690.8	0.0	0.0	0.0	1,690.8
FY2012 Governor	1,690.8	0.0	0.0	0.0	1,690.8

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Unrestricted General (UGF)	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
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										
Subtotal		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,690.8	1,690.8	1,690.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			1,690.8	1,690.8	1,690.8
77431	Education	Program funds are paid to school districts serving high school students who do not have a high school where they reside. Program reimbursements consist of monthly stipends to boarding home, one round trip per student from residence to boarding home, placement supervision (limited to 30% of stipend payment) and indirect costs based on the department approved indirect cost rate.	1,690.8	1,690.8	1,690.8

Component: Youth in Detention

Contribution to Department's Mission

To provide financial support to school districts providing educational programs for incarcerated youth.

Core Services

- Youth in Detention funds are allocated to school districts in the state that provide educational programs to incarcerated youth as directed under AS 14.07.020(5). The educational programs are provided year round. The following school districts and their associated centers are projected to provide the educational services in FY2012.

Key Component Challenges

- Continuing to provide educational services for children in detention facilities; and
- Funding for educational services for youth in adult correctional centers.

Significant Changes in Results to be Delivered in FY2012

	<u>Est. FY2012 Grants</u>
Anchorage School District: McLaughlin Youth Center	372.0
Fairbanks North Star Borough School District: Fairbanks Youth Center	111.6
Juneau Borough School District: Johnson Youth Services	86.7
Kenai School District: Kenai Youth Facility	66.5
Kenai School District: Spring Creek Correctional Facility	156.1
Ketchikan School District: Ketchikan Youth Facility	66.3
Lower Kuskokwim School District: Bethel Youth Facility	95.3
Mat-Su School District: Mat-Su Detention Center	62.1
Nome School District: Nome Youth Facility	<u>83.4</u>
Total	1,100.0

Major Component Accomplishments in 2010

Provided funds to school districts for educational services for incarcerated youth.

Statutory and Regulatory Authority

AS 14.07.020(5)

Contact Information

Contact: Cynthia Curran, Director
Phone: (907) 465-2857
Fax: (907) 465-6760
E-mail: cynthia.curran@alaska.gov

**Youth in Detention
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,100.0	1,100.0	1,100.0
Funding Sources:			
1004 General Fund Receipts	1,100.0	1,100.0	1,100.0
Funding Totals	1,100.0	1,100.0	1,100.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,100.0	0.0	0.0	0.0	1,100.0
FY2012 Governor	1,100.0	0.0	0.0	0.0	1,100.0

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
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										
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,100.0	1,100.0	1,100.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			1,100.0	1,100.0	1,100.0
77431	Education	Provide grants to school districts to supplement the educational costs of students in detention centers and to provide educational services to youth in adult correction facilities.	1,100.0	1,100.0	1,100.0

Component: Special Schools

Contribution to Department's Mission

To provide financial resources for educational services to students in special school programs.

Core Services

- These funds provide supplementary educational services to students with severe disabling conditions. The resident school where the child would normally be placed does not have the resources to provide an adequate educational program. Without the supplementary services the child's needs would not be met by the local school district in most cases.
- Special Education Service Agency (SESA) - This agency is governed by the Governor's Council on Disabilities and Special Education. It provides outreach services to school districts that serve low incidence severely disabled students. AS 14.30.600-660 \$2,037.0
- Providence Heights School - This program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Hospital (APH). The educational program is an important part of these students' treatment. 4 AAC 33.060 \$145.0
- Alaska School for the Deaf - The instructional program is currently operated by the Anchorage School District. The district receives foundation funds for the students enrolled; \$499.0. The Department of Education and Early Development provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services; \$637.4. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070

Key Component Challenges

Continuing to provide supplementary educational services to students with severe disabling conditions.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are expected to be delivered in FY2012.

Major Component Accomplishments in 2010

- Provided funds on a timely basis
- Provided technical assistance to school districts
- Collaborated with the Departments of Health and Social Services and Corrections, the Anchorage School District, and SESA in the provision of appropriate educational services for students with severe disabling conditions.

Statutory and Regulatory Authority

AS 14.30.600-660
4 AAC 33.060
4 AAC 33.070

Contact Information

Contact: Elizabeth Nudelman, School Finance Director

Phone: (907) 463-5279

Fax: (907) 465-6760

E-mail: elizabeth.nudelman@alaska.gov

**Special Schools
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,307.5	3,303.0	3,318.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,307.5	3,303.0	3,318.4
Funding Sources:			
1004 General Fund Receipts	3,307.5	3,303.0	3,318.4
Funding Totals	3,307.5	3,303.0	3,318.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	3,303.0	0.0	0.0	0.0	3,303.0
Proposed budget increases:					
-Adjustment to the Special Education Service Agency (SESA) Calculation	15.4	0.0	0.0	0.0	15.4
FY2012 Governor	3,318.4	0.0	0.0	0.0	3,318.4

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
Fund Sources:							
1004 Gen Fund	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
Unrestricted General (UGF)	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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 *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
		3,303.0										
Subtotal		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Adjustment to the Special Education Service Agency (SESA) Calculation												
1004 Gen Fund	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
Totals		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0

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.

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		3,307.5	3,303.0	3,318.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			3,307.5	3,303.0	3,318.4
77431	Education	Alaska School for the Deaf instructional program is currently operated by the Anchorage School District. The district receives Foundation Program funds for the students enrolled.	499.0	499.0	499.0
77431	Education	HSS-SFD Alaska School for the Deaf residential program funding is provided through a Reimbursable Services Agreement with the Department of Health and Social Services. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070	637.4	637.4	637.4
77431	Education	Special Education Service Agency (SESA) is governed by the Governor's Council on Disabilities and Special Education. This grant provides outreach services to school districts that serve low incidence severely disabled students. AS 14.30.600-660	2,026.1	2,021.6	2,037.0
77431	Education	Providence Heights School program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Hospital (APH). The educational program is an important part of these students' treatment. 4AAC 33.070	145.0	145.0	145.0

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
77431	Education	Alaska School for the Deaf residential program funding is provided through a Reimbursable Services Agreement with the Department of Health and Social Services. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070	Inter-dept	HSS-SFD	637.4	637.4	637.4
77431 Education subtotal:				637.4	637.4	637.4	
Special Schools total:				637.4	637.4	637.4	
Grand Total:				637.4	637.4	637.4	

Component: Alaska Challenge Youth Academy

Contribution to Department's Mission

To provide financial resources for educational services to students in a special school program.

Core Services

- This instructional program is operated in Anchorage with student enrollees from across the state. Students work on challenging academic programs in a “boot camp” environment. The program focus is on enabling students to complete high school and build career goals and skills. AS 14.30.740 In FY12, \$6,008.6 provides the necessary funding based on the current BSA of \$5,680.

Key Component Challenges

Continuing to provide supplementary educational services to students at the Alaska Challenge Youth Academy.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in results to be delivered in FY2012.

Major Component Accomplishments in 2010

Provided financial resources per statutory authority.

Statutory and Regulatory Authority

AS 14.30.740

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**Alaska Challenge Youth Academy
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,429.1	5,826.8	6,008.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,429.1	5,826.8	6,008.6
Funding Sources:			
1004 General Fund Receipts	6,429.1	5,826.8	6,008.6
Funding Totals	6,429.1	5,826.8	6,008.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	5,826.8	0.0	0.0	0.0	5,826.8
Proposed budget increases:					
-Alaska Challenge Youth Academy Formula Increase	181.8	0.0	0.0	0.0	181.8
FY2012 Governor	6,008.6	0.0	0.0	0.0	6,008.6

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
Fund Sources:							
1004 Gen Fund	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
Unrestricted General (UGF)	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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 *****												
FY2011 Conference Committee	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										
Subtotal		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Alaska Challenge Youth Academy Formula Increase	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										
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.												
Totals		6,008.6	0.0	0.0	0.0	0.0	0.0	6,008.6	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		6,429.1	5,826.8	6,008.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			6,429.1	5,826.8	6,008.6
77431	Education	Alaska Challenge Youth Academy is an instructional program operated in Anchorage with student enrollees from across the state. Students work on challenging academic programs in a "boot camp" environment. Completing high school and building career goals and skills are the program's primary objectives. The Department of Education & Early Development provides Foundation Program funds to the Division of Military and Veterans Affairs to support the program per AS 14.30.740.	6,429.1	5,826.8	6,008.6

Education Support Services Results Delivery Unit

Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education and Early Development as defined in the department-level performance management model. Please refer to the information provided under the Department of Education and Early Development.

Core Services

- Executive Administration, including the Commissioner's Office and the State Board of Education, provides leadership and support to schools, students, parents, teachers and programs within the Department of Education and Early Development.
- Administrative Services provides services to the department in payroll, personnel, training, budget preparation and implementation, federal and state reporting, accounting, procurement and contracting.
- Information Services provides research, maintenance, training and overall support for the department's data warehouse, program databases, Local Area Network services and desktop/laptop, computer hardware and software support.
- School Finance and Facilities manages the distribution of public school foundation, tuition, boarding home and pupil transportation program funds through the collection, analysis and aggregation of data. This section also provides oversight for the statewide school construction and major maintenance program.

Key RDU Challenges

- Providing consistent, clear policy direction in implementing state law and regulation.
- Continuing to improve service delivery in support of school districts.
- Improving the annual ranking process for capital project and bond reimbursement requests.
- Developing school construction standards.
- Securing a long-term stable source of funding for school construction and major maintenance projects.
- Providing efficient administrative, financial and information technology support to the department.

Significant Changes in Results to be Delivered in FY2012

Continue to evaluate and restructure the budget and changing internal structures to focus on the department mission to improve student achievement.

Major RDU Accomplishments in 2010

See department level accomplishments.

Contact Information

Contact: Michael Hanley, Commissioner
Phone: (907) 465-8677
Fax: (907) 463-4156
E-mail: michael.hanley@alaska.gov

**Education Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Administration	1,994.8	99.4	0.0	2,094.2	813.4	22.4	0.0	835.8	851.0	22.4	0.0	873.4
Administrative Services	531.1	811.8	99.7	1,442.6	643.0	625.0	145.0	1,413.0	689.5	703.0	145.0	1,537.5
Information Services	221.3	480.4	0.0	701.7	256.9	428.1	0.0	685.0	287.2	428.1	0.0	715.3
School Finance & Facilities	1,569.7	718.8	0.0	2,288.5	1,608.6	741.2	0.0	2,349.8	1,647.4	770.3	0.0	2,417.7
Totals	4,316.9	2,110.4	99.7	6,527.0	3,321.9	1,816.7	145.0	5,283.6	3,475.1	1,923.8	145.0	5,543.9

Education Support Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	3,321.9	0.0	1,816.7	145.0	5,283.6
Adjustments which will continue current level of service:					
-Executive Administration	16.5	0.0	0.0	0.0	16.5
-Administrative Services	46.5	0.0	0.0	0.0	46.5
-Information Services	30.3	0.0	0.0	0.0	30.3
-School Finance & Facilities	38.8	0.0	29.1	0.0	67.9
Proposed budget increases:					
-Executive Administration	21.1	0.0	0.0	0.0	21.1
-Administrative Services	0.0	0.0	78.0	0.0	78.0
FY2012 Governor	3,475.1	0.0	1,923.8	145.0	5,543.9

Component: Executive Administration**Contribution to Department's Mission**

Provide policy direction and support to Alaska's school districts, schools, students, parents, teachers and department programs that increase student achievement.

Core Services

- The State Board of Education and Early Development is the head of the department and is responsible for adopting regulations necessary to implement statutory requirements.
- The Commissioner provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. The Commissioner implements the policies and regulations adopted by the State Board of Education and Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

Key Component Challenges

- Continuous academic growth for all students, including closing the achievement gap in reading, writing and math
- Continuing to refine the state assessment and accountability system
- Promoting the continuous growth of professionals and paraprofessionals to provide effective standards-based instruction
- Increasing effective instructional time
- Improving the graduation rate and promote post-secondary options

Significant Changes in Results to be Delivered in FY2012

Increase student achievement through:

- Revision of content standards in reading, writing and mathematics to ensure coherence K-12, and that students who meet standards in grade 12 are college and career ready
- Curriculum aligned to state standards
- Assessments aligned to state standards
- Use of assessment results to improve instruction to students
- Provide focused district and school improvement support services
- Fully develop, and roll out an age zero to grade 12 statewide literacy plan

Major Component Accomplishments in 2010

See department level accomplishments.

Statutory and Regulatory Authority

Article III Section 26 of the State Constitution

AS Title 14 - Education
4 AAC

Contact Information
<p>Contact: Michael Hanley, Commissioner Phone: (907) 465-8677 Fax: (907) 463-4156 E-mail: michael.hanley@alaska.gov</p>

**Executive Administration
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	951.6	597.4	613.9
72000 Travel	350.2	112.3	120.3
73000 Services	738.0	94.7	107.8
74000 Commodities	54.4	31.4	31.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,094.2	835.8	873.4
Funding Sources:			
1004 General Fund Receipts	1,994.8	813.4	851.0
1007 Inter-Agency Receipts	99.4	22.4	22.4
Funding Totals	2,094.2	835.8	873.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	99.4	22.4	22.4
Restricted Total		99.4	22.4	22.4
Total Estimated Revenues		99.4	22.4	22.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	813.4	0.0	22.4	0.0	835.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.7	0.0	0.0	0.0	-1.7
-FY 2012 Personal Services increases	18.2	0.0	0.0	0.0	18.2
Proposed budget increases:					
-Support for the Alaska Council on Education for Military Children	21.1	0.0	0.0	0.0	21.1
FY2012 Governor	851.0	0.0	22.4	0.0	873.4

Executive Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	434,087
Part-time	0	0	COLA	6,739
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	183,170
			<i>Less 1.62% Vacancy Factor</i>	(10,096)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	613,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	951.6	699.0	707.4	597.4	613.9	16.5	2.8%
72000 Travel	350.2	27.3	27.3	112.3	120.3	8.0	7.1%
73000 Services	738.0	94.7	94.7	94.7	107.8	13.1	13.8%
74000 Commodities	54.4	6.4	6.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,094.2	827.4	835.8	835.8	873.4	37.6	4.5%
Fund Sources:							
1004 Gen Fund	1,994.8	805.0	813.4	813.4	851.0	37.6	4.6%
1007 I/A Rcpts	99.4	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	1,994.8	805.0	813.4	813.4	851.0	37.6	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	99.4	22.4	22.4	22.4	22.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
ADN 0510012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	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										
Subtotal		835.8	707.4	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
PCN 05-0318 Project Coordinator to State System of Support												
	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.												
ADN 0510102 Line Item Transfer to Align Component Mission Related Expenditures												
	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).												
Subtotal		835.8	597.4	112.3	94.7	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	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)												
Support for the Alaska Council on Education for Military Children												
	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										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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 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.</p>												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record includes the following personal services increases totalling \$18.2:</p> <p>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</p>												
Totals		873.4	613.9	120.3	107.8	31.4	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Executive Administration (2736)
RDU: Education Support Services (400)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1001	Commissioner	FT	T	XE	Juneau	AA	30L	12.0		133,272	0	0	39,442	172,714	172,714
05-1002	Exec Secretary III	FT	A	XE	Juneau	AA	16K	12.0		61,608	1,650	0	35,891	99,149	99,149
05-1004	Dep Commissioner	FT	T	XE	Juneau	AA	28F / J	12.0		121,380	2,873	0	37,261	161,514	161,514
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23C / D	12.0		82,747	2,216	0	43,060	128,023	128,023
05-1733	Secretary	FT	A	GP	Juneau	202	11A / B	12.0		35,080	0	0	27,516	62,596	62,596
Total													Total Salary Costs:	434,087	
Positions													Total COLA:	6,739	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	183,170	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	623,996	
													Minus Vacancy Adjustment of 1.62%:	(10,096)	
													Total Post-Vacancy:	613,900	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	613,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	623,996	613,900	100.00%
Total PCN Funding:	623,996	613,900	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		350.2	112.3	120.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			350.2	112.3	120.3
72111	Airfare (Instate Employee)	Travel by the Commissioner, Deputy Commissioner, and staff to State Board meetings, school districts, statewide conferences hosted by the School Boards Association and the Alaska School Administrators Association, and meetings held by the U.S. Department of Education; travel associated with the participation in the Military Compact Education Council	95.5	34.5	34.5
72112	Surface Transport (Instate Employee)	Travel by ferry, rental cars, parking and other costs associated with surface transportation.	14.5	4.5	4.5
72113	Lodging (Instate Employee)	Lodging expenses.	39.3	12.0	12.0
72114	Meals & Incidentals (Instate Employee)	Per diem associated with Commissioner's office travel.	23.8	10.5	10.5
72121	Airfare (Instate Nonemployee)	Non-employee airfare for State Board of Education & Early Development members and other non-employees traveling on state business.	20.2	10.5	10.5
72122	Surface Transport (Instate Nonemployee)	Rental car expenses for non-employees	0.1	0.5	0.5
72123	Lodging (Instate Nonemployee)	Lodging expenses for State Board of Education & Early Development members and other non-employees on state business.	5.3	5.0	5.0
72124	Meals & Incidentals (Instate Nonemp.)	Meal allowances for non-employees traveling for state business.	4.6	5.0	2.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual travel expenses for State Board of Education & Early Development members and other non-employees traveling on state business.	117.0	11.0	22.0
72411	Airfare (Out of state Emp)	Out of state travel for professional development, meetings and conferences.	16.7	7.5	7.5
72412	Surface Transport (Out of state	Rental car expenses and other surface transportation	1.2	0.3	0.3

Line Item Detail
Department of Education and Early Development
Travel

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			350.2	112.3	120.3
	Emp)	costs while traveling out of state on business.			
72413	Lodging (Out of state Emp)	Out of state lodging expenses while traveling on state business.	5.1	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Meals & incidental expenses while traveling out of state on business.	3.9	3.0	3.0
72420	Nonemployee Travel (Out of state Emp)	State Board of Education & Early Development out of state travel for conferences and meetings.	3.0	3.0	3.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			738.0	94.7	107.8
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				738.0	94.7	107.8
73002	Interagency Services	Law	RSA for the Department of Law for legal services	65.9	0.0	0.0
73002	Interagency Services	Admin - Central Mail	RSA to DOA for central mail services.	7.6	7.0	7.0
73002	Interagency Services	Admin - Core Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	22.2	24.5	24.5
73026	Training/Conferences		Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department.	40.7	10.0	10.0
73029	Memberships		Membership fees for professional organizations.	41.2	20.0	20.0
73150	Information Technlgy		Information technology software licensing and maintenance support costs	0.1	0.0	0.0
73157	Television		Charges for cable service to provide access during the legislative session.	1.0	0.0	0.0
73225	Delivery Services		Postage, freight and express courier charges	1.1	2.0	2.0
73401	Long Distance		Long distance telephone charges, data/network communications charges.	2.8	3.0	3.0
73404	Cellular Phones		Cell phone and network charges for communication devices.	9.8	10.0	10.0
73451	Advertising		Advertising regulations and legal notices.	6.4	2.5	2.5
73650	Struc/Infstruct/Land		Meeting and conference room rentals; office furniture repair.	1.2	2.0	2.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Maintenance contracts, equipment repair and office furniture reconfiguration.	3.3	1.0	1.0
73753	Program Mgmt/Consult		Professional services contracts for statewide district intervention activities, statewide system of support, and other programs requiring education professional	518.2	7.7	19.8

Line Item Detail
Department of Education and Early Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			738.0	94.7	107.8
73756	Print/Copy/Graphics	services. Publication design, production and distribution services for published information.	16.5	5.0	6.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		54.4	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			54.4	31.4	31.4
74222	Books And Educational	Reference books and other educational materials.	3.0	2.0	2.0
74226	Equipment & Furniture	Office equipment and furniture purchases.	7.3	5.0	5.0
74229	Business Supplies	Consumable office supplies for mailings, fax and copy machines, labels, and printers.	13.0	10.0	7.4
74233	Info Technology Equip	Computer supplies for PCs and printers, and software upgrades.	28.7	12.4	15.0
74236	Subscriptions	Various professional education publications	0.7	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Costs for service pins.	0.1	0.0	0.0
74480	Household & Instit.	Purchases for State Board of Education & Early Development meetings, and other household/institutional supplies.	1.6	2.0	2.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	99.4	22.4	22.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	Department-wide	11100	99.4	22.4	22.4
	Interagency receipts to partially fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education.						

Estimated Interagency Receipts by Division:

- Teaching & Learning Support \$11.0
- Professional Teaching Practices Commission \$2.5
- Alaska State Council on the Arts \$0.5
- Mt. Edgecumbe Boarding School \$1.7
- Libraries, Archives & Museums \$4.7
- Education Support Services \$2.0

Total \$22.4

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA for the Department of Law for legal services	Inter-dept	Law	65.9	0.0	0.0
73002	Interagency Services	RSA to DOA for central mail services.	Inter-dept	Admin - Central Mail	7.6	7.0	7.0
73002	Interagency Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	22.2	24.5	24.5
73002 Interagency Services subtotal:					95.7	31.5	31.5
Executive Administration total:					95.7	31.5	31.5
Grand Total:					95.7	31.5	31.5

Component: Administrative Services

Contribution to Department's Mission

To provide centralized, administrative management and financial support services to the department.

Core Services

- This component provides centralized administrative services to the department through the coordination of various functions such as human resources, payroll, travel, budget preparation and execution, federal and state reporting, accounting, procurement, leasing, property control and other administrative responsibilities in accordance with federal laws, state statutes and regulations.

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary and procurement support services to the department; however, due to the increase of workloads as a result of staff retirement and personal service vacancies, meeting departmental needs in a timely manner on a consistent basis can sometimes be challenging.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in the results to be delivered in FY2012.

Major Component Accomplishments in 2010

- Maintained timely and accurate financial management services
- Provided professional level procurement and administrative services
- Maintained high level of timely and accurate payroll services

Statutory and Regulatory Authority

AS Title 14 AS Title 39
 AS Title 23 AS 28.05.104
 AS Title 37

Contact Information

Contact: Anna Kim, Administrative Services Director
Phone: (907) 465-2875
Fax: (907) 463-3452
E-mail: anna.kim@alaska.gov

**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	950.3	904.2	1,009.9
72000 Travel	4.1	5.4	5.4
73000 Services	455.0	491.4	501.4
74000 Commodities	33.2	12.0	20.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,442.6	1,413.0	1,537.5
Funding Sources:			
1002 Federal Receipts	99.7	145.0	145.0
1004 General Fund Receipts	531.1	643.0	689.5
1007 Inter-Agency Receipts	811.8	625.0	703.0
Funding Totals	1,442.6	1,413.0	1,537.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	99.7	145.0	145.0
Interagency Receipts	51015	811.8	625.0	703.0
Restricted Total		911.5	770.0	848.0
Total Estimated Revenues		911.5	770.0	848.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	643.0	0.0	625.0	145.0	1,413.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.7	0.0	0.0	0.0	-1.7
-Correct Unrealizable Fund Sources for Personal Services Increases	20.6	0.0	-20.6	0.0	0.0
-FY 2012 Personal Services increases	27.6	0.0	20.6	0.0	48.2
Proposed budget increases:					
-Interagency Receipt Support for Administrative Services	0.0	0.0	78.0	0.0	78.0
FY2012 Governor	689.5	0.0	703.0	145.0	1,537.5

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	10	10	Annual Salaries	638,534
Part-time	0	0	COLA	2,957
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	368,483
			<i>Less 0.01% Vacancy Factor</i>	(74)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,009,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	3	0	3
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Totals	0	0	10	0	10

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	950.3	793.8	796.2	904.2	1,009.9	105.7	11.7%
72000 Travel	4.1	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	455.0	599.4	599.4	491.4	501.4	10.0	2.0%
74000 Commodities	33.2	12.0	12.0	12.0	20.8	8.8	73.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,442.6	1,410.6	1,413.0	1,413.0	1,537.5	124.5	8.8%
Fund Sources:							
1002 Fed Rcpts	99.7	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	531.1	640.6	643.0	643.0	689.5	46.5	7.2%
1007 I/A Rcpts	811.8	625.0	625.0	625.0	703.0	78.0	12.5%
Unrestricted General (UGF)	531.1	640.6	643.0	643.0	689.5	46.5	7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	811.8	625.0	625.0	625.0	703.0	78.0	12.5%
Federal Funds	99.7	145.0	145.0	145.0	145.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
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										
ADN 0510013 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
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										
Subtotal		1,413.0	796.2	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0510103 Line Item Transfer to Support Accounting Technician III Position and Balance Vacancy Factor												
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)												
ADN 0510212 True-Up Non-permanent Unbudgeted Position Changed to Budgeted Permanent Accounting Tech III Position												
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.												
Subtotal		1,413.0	904.2	5.4	491.4	12.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
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										

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	

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

	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
--	-----	-----	-------	-----	------	-----	-----	-----	-----	---	---	---

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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
Alaska Public Employees Association - APEA Geographic Differential for SU: \$1.8												
	Totals	1,537.5	1,009.9	5.4	501.4	20.8	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Administrative Services (157)
RDU: Education Support Services (400)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-?023	Accounting Tech III	FT	A	GG	Juneau	202	16C / D	12.0		52,010	0	0	33,257	85,267	0
05-1168	Budget Analyst IV	FT	A	GP	Juneau	202	21F / G	12.0		80,454	0	0	42,902	123,356	123,356
05-1351	Accountant IV	FT	A	SS	Juneau	202	20C / D	12.0		71,772	0	0	39,482	111,254	76,820
05-2059	Accounting Tech III	FT	A	GP	Juneau	202	16E / F	12.0		56,540	0	0	34,793	91,333	0
05-7008	Accounting Tech II	FT	A	GP	Juneau	202	14C / D	12.0		45,674	0	0	31,108	76,782	76,782
05-7019	Accounting Tech II	FT	A	GP	Juneau	202	14G	10.0		42,480	0	0	27,422	69,902	69,902
05-7624	Accounting Tech III	FT	A	GP	Juneau	202	16G / J	12.0		59,857	0	0	35,918	95,775	0
05-7717	Accounting Tech I	FT	A	GP	Juneau	202	12G / J	12.0		45,630	0	0	31,093	76,723	76,723
05-8724	Procurement Spec III	FT	A	GP	Juneau	202	18G / J	12.0		68,405	0	0	38,816	107,221	0
05-8726	Division Director	FT	A	XE	Juneau	AA	27F / J	12.0		115,712	2,957	0	53,692	172,361	172,361
Total													Total Salary Costs:	638,534	
Positions													Total COLA:	2,957	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	368,483	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,009,974	
													Minus Vacancy Adjustment of 0.01%:	(74)	
													Total Post-Vacancy:	1,009,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,009,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	595,944	595,900	59.01%
1007 Inter-Agency Receipts	414,030	414,000	40.99%
Total PCN Funding:	1,009,974	1,009,900	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		4.1	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			4.1	5.4	5.4
72111	Airfare (Instate Employee)	Transportation to provide training and follow-up sessions, audit of the various field offices, and attendance at State Board of Education & Early Development meetings.	1.4	2.0	2.0
72112	Surface Transport (Instate Employee)	Surface transportation costs	0.5	0.0	0.0
72113	Lodging (Instate Employee)	Lodging costs associated with travel related to training and follow-up sessions, audit of the various field offices, and attendance at State Board of Education & Early Development meetings.	0.4	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Staff per diem while providing support for the various field offices statewide.	0.3	1.6	1.6
72411	Airfare (Out of state Emp)	Transportation for training and professional development.	0.8	1.1	1.1
72412	Surface Transport (Out of state Emp)	Surface transportation costs	0.1	0.0	0.0
72413	Lodging (Out of state Emp)	Lodging expenses for staff while traveling out of state on business.	0.4	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Meals & incidental expenses for staff while traveling out of state on business.	0.2	0.2	0.2

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			455.0	491.4	501.4
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				455.0	491.4	501.4
73002	Interagency Services	Admin - Core Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	27.2	32.8	32.8
73002	Interagency Services	Admin - HR	Human Resource Integration	273.3	273.8	273.8
73002	Interagency Services	Admin - Central Mail	Central Mail Services.	20.6	21.0	24.0
73002	Interagency Services	DOL - ADA	RSA to Department of Labor for ADA compliance.	4.0	4.1	4.1
73025	Education Services		Professional training and conferences and professional membership fees (National Education Commission of the States, Council of Chief State School Officers) .	1.4	5.0	5.0
73026	Training/Conferences		Conference and training fees for professional development and to represent the department at statewide sessions.	0.7	2.0	2.0
73225	Delivery Services		Delivery, freight and courier charges.	0.8	2.0	2.0
73401	Long Distance		Telephone, internet connect fees, long distance, and fax.	1.2	2.0	2.0
73451	Advertising		Advertising regulations and legal notices.	0.0	6.3	6.3
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Pro rated department share of copier, fax and printer maintenance, conference/meeting room rentals, office equipment/furniture repairs and maintenance.	1.1	4.4	4.4
73753	Program Mgmt/Consult		Contract for Client Assistance Program independent oversight and other professional services contracts.	124.7	138.0	145.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		33.2	12.0	20.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			33.2	12.0	20.8
74222	Books And Educational	Reference books and educational materials.	0.1	0.2	0.2
74226	Equipment & Furniture	Office/administrative commodities	1.1	0.0	0.0
74229	Business Supplies	Consumable office supplies for mailings, fax, printers, and copy machines. Binders, calendars, toner cartridges, paper, file folders, labels, etc.	16.3	5.8	10.0
74233	Info Technology Equip	Data processing supplies for printers, diskettes, software upgrades	15.0	5.0	9.6
74236	Subscriptions	Subscriptions to education based periodicals.	0.7	1.0	1.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	99.7	145.0	145.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		5112005	11100	99.7	145.0	145.0
	Federal funds are available on an ongoing basis to assist clients of vocational rehabilitation services in resolving issues. These services are provided through a contract. When the Division of Vocational Rehabilitation (DVR) was part of the Department of Education, these contractual funds were administered by the Office of the Governor. With the transfer of DVR to the Department of Labor and Workforce Development, it is no longer necessary for the Governor's Office to administer the program.						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	811.8	625.0	703.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	Department-wide	11100	811.8	625.0	703.0
Receipts are collected from all divisions in the department for support provided by Administrative Services including, finance & accounting, human resources, payroll, supply, procurement, leasing and budget preparation.							

Estimated Interagency Receipts by Division:

Teaching & Learning Support \$311.5
 Education Support Services \$102.5
 Professional Teaching Practices Commission \$3.5
 Alaska State Council on the Arts \$5.4
 Mt. Edgecumbe High School \$24.0
 Library, Archives & Museums \$206.1
 Alaska Commission on Postsecondary Education \$50.0
 Total \$703.0

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	27.2	32.8	32.8
73002	Interagency Services	Human Resource Integration	Inter-dept	Admin - HR	273.3	273.8	273.8
73002	Interagency Services	Central Mail Services.	Inter-dept	Admin - Central Mail	20.6	21.0	24.0
73002	Interagency Services	RSA to Department of Labor for ADA compliance.	Inter-dept	DOL - ADA	4.0	4.1	4.1
73002 Interagency Services subtotal:					325.1	331.7	334.7
Administrative Services total:					325.1	331.7	334.7
Grand Total:					325.1	331.7	334.7

Component: Information Services

Contribution to Department's Mission

To facilitate delivery of all departmental programs by providing information technology support services.

Key Component Challenges

Information Technology challenges for FY12 include improving and extending information services to better serve the department, stakeholders and customers. The following areas comprise the division's largest efforts:

- 1) Continue to build applications that feed the Longitudinal Data System and provide the ability to retrieve that information to enable data driven decision making for the Alaskan Education System
- 2) Recruit and retain experienced IT staff in web, database, applications development and network services
- 3) Transitioning the majority of the Goldbelt networked devices to new subnets outside of the EED firewall and collapse to a single Active Directory domain
- 4) Implementation of new web standards directed by the Governor's office
- 5) Implementation of Statewide Information Security Policies mandated by Department of Administration
- 6) Developing and implementing data governance process and structure for the department

Significant Changes in Results to be Delivered in FY2012

Significant Information Technology changes for FY12 include:

- Implementation of Information Security Policies that are mandated by the Department of Administration
- Migrating to the Governor's new web look and feel for websites and web applications
- The Longitudinal Data System data portal will be available to all stakeholders and employees for obtaining education data for analysis and decision making.

Major Component Accomplishments in 2010

- **Database:** Migration to SQL Server 2005 from SQL Server 2000. The last SQL2000 Database has been moved to current technology.
- **Database:** Redesign of several databases important to EED's business processes (Suspensions Expulsions Truancies, Carl Perkins, Robert Byrd Scholarships, Staffing).
- **Database Security:** Weekly security audits conducted on production databases. Database access now granted through Active Directory groups instead of granting rights to individual users.
- **Network:** Purchased, installed and migrated user data to a NetApp Appliance solution for long term storage and DR/COOP business needs.
- **Network:** Deployed new Active Directory group membership login scripts for all department users to provide consistency and security to user drive mappings and data access permissions.
- **Network:** Purchased and installed 2 servers to establish a Virtual Machine environment with redundancy.
- **Network:** Upgraded all department Microsoft Web browsers to IE8.
- **Network:** Provided a long term storage solution with a NetApp appliance for the State Museum VILDA collection of photographs. This collection is expected to triple its 2 TB size and include additional high definition video and audio files.
- **Network:** Implement education specific web conferencing solution, Elluminate, for the department.
- **Application Development:** Work with the State Security Office to monitor, identify and resolve web application vulnerabilities to SQL Injection Attack.
- **Application Development:** Complete redesign of several aging Cold Fusion applications using ASP.Net/C#/VS2010. EED is no longer producing new applications using Cold Fusion. Programs rewritten

include Alaska Revised Developmental Profile, Career Tech Ed Course Catalog, Suspensions Expulsions Truancies, and the School Calendar.

- **Web:** Completed an analysis of department website and developed a plan for a total redesign focusing on usability, intuitive site organization and use of current technologies.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information
<p>Contact: Anna Kim, Administrative Services Director Phone: (907) 465-2875 Fax: (907) 463-3452 E-mail: anna.kim@alaska.gov</p>

**Information Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	556.4	657.9	688.2
72000 Travel	16.8	5.2	5.2
73000 Services	33.3	18.7	18.7
74000 Commodities	95.2	3.2	3.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	701.7	685.0	715.3
Funding Sources:			
1004 General Fund Receipts	221.3	256.9	287.2
1007 Inter-Agency Receipts	480.4	428.1	428.1
Funding Totals	701.7	685.0	715.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	480.4	428.1	428.1
Restricted Total		480.4	428.1	428.1
Total Estimated Revenues		480.4	428.1	428.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	256.9	0.0	428.1	0.0	685.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.2	0.0	0.0	0.0	-5.2
-Correct Unrealizable Fund Sources for Personal Services Increases	23.3	0.0	-23.3	0.0	0.0
-FY 2012 Personal Services increases	12.2	0.0	23.3	0.0	35.5
FY2012 Governor	287.2	0.0	428.1	0.0	715.3

Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	6	6	Annual Salaries	476,003
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	253,532
			<i>Less 5.67% Vacancy Factor</i>	(41,335)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	688,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Totals	0	0	6	0	6

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	556.4	654.4	654.4	657.9	688.2	30.3	4.6%
72000 Travel	16.8	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	33.3	22.2	22.2	18.7	18.7	0.0	0.0%
74000 Commodities	95.2	3.2	3.2	3.2	3.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	701.7	685.0	685.0	685.0	715.3	30.3	4.4%
Fund Sources:							
1004 Gen Fund	221.3	256.9	256.9	256.9	287.2	30.3	11.8%
1007 I/A Rcpts	480.4	428.1	428.1	428.1	428.1	0.0	0.0%
Unrestricted General (UGF)	221.3	256.9	256.9	256.9	287.2	30.3	11.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	480.4	428.1	428.1	428.1	428.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
Subtotal		685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0510104 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections												
	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)												
Subtotal		685.0	657.9	5.2	18.7	3.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	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)												
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		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.												
FY 2012 Personal Services increases												
	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										

Change Record Detail - Multiple Scenarios With Descriptions
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
<p>This change record includes the following personal services increases totalling \$35.5:</p> <p>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</p>												
	Totals	715.3	688.2	5.2	18.7	3.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Information Services (2148)
RDU: Education Support Services (400)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1762	Database Specialist III	FT	A	GP	Juneau	202	22B / C	12.0		76,095	0	0	41,424	117,519	72,712
05-7703	Micro/Network Spec I	FT	A	GP	Juneau	202	18C / D	12.0		58,907	0	0	35,595	94,502	0
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	202	22L / M	12.0		101,765	0	0	49,653	151,418	47,757
05-7720	Division Operations Manager	FT	A	SS	Juneau	202	24L / M	12.0		117,384	0	0	54,300	171,684	171,684
05-7724	Micro/Network Tech II	FT	A	GP	Juneau	202	16E / F	12.0		55,562	0	0	34,461	90,023	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		66,290	0	0	38,099	104,389	0

				Total Salary Costs:	476,003
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	253,532
				<hr/>	
				Total Pre-Vacancy:	729,535
				Minus Vacancy Adjustment of 5.67%:	(41,335)
				Total Post-Vacancy:	688,200
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	688,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	292,154	275,600	40.05%
1007 Inter-Agency Receipts	437,381	412,600	59.95%
Total PCN Funding:	729,535	688,200	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		16.8	5.2	5.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			16.8	5.2	5.2
72111	Airfare (Instate Employee)	Staff travel costs for assistance to outlying offices.	5.5	1.2	1.2
72112	Surface Transport (Instate Employee)	Rental cars and other surface transportation expenses.	1.3	0.5	0.5
72113	Lodging (Instate Employee)	Staff lodging expenses while traveling on state business.	3.3	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while in travel status.	2.0	0.5	0.5
72411	Airfare (Out of state Emp)	Staff travel for professional development and training.	1.4	0.9	0.9
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other expenses for staff while traveling on state business.	0.2	0.1	0.1
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	2.0	0.6	0.6
72414	Meals & Incidentals (Out of state Emp)	Out of state meal & incidental expenses for staff traveling on state business.	1.1	0.4	0.4

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			33.3	18.7	18.7
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				33.3	18.7	18.7
73002	Interagency Services	Admin - Core Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	11.8	11.8	11.8
73026	Training/Conferences		Registration fees for conferences and tuition for staff development courses.	2.2	2.7	2.7
73029	Memberships		Membership dues for professional organizations and for educational discounts for computer software.	0.0	1.0	1.0
73152	IT Consulting		Professional services contracts for information technology projects.	0.5	0.9	0.9
73154	Software Licensing		Software licensing.	0.1	0.3	0.3
73155	Software Maintenance		Software maintenance agreements.	8.5	2.0	2.0
73225	Delivery Services		Freight, courier, postage costs	0.2	0.0	0.0
73401	Long Distance		Long distance telephone/communication charges.	4.5	0.0	0.0
73404	Cellular Phones		Cell phone charges and network access for communication devices.	3.8	0.0	0.0
73540	Advertising		Advertising in the media for job recruitment	0.3	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Minor repair and maintenance.	1.4	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		95.2	3.2	3.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			95.2	3.2	3.2
74222	Books And Educational	Reference books and educational materials.	0.0	0.2	0.2
74229	Business Supplies	Office supplies.	2.5	3.0	3.0
74233	Info Technology Equip	Data processing supplies for printers, diskettes, backup tapes, etc.	92.7	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	480.4	428.1	428.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education Receipts are collected from divisions in the department for support from information services.	Department-wide	Department-wide	11100	480.4	428.1	428.1

Estimated Interagency Receipts by Division

Education Support Services \$31.9
 Teaching & Learning Support \$283.8
 Professional Teaching Practices Commission \$4.0
 Alaska State Council on the Arts \$9.9
 Mt. Edgecumbe High School \$26.2
 Libraries, Archives and Museums \$72.3

Total \$428.1

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	11.8	11.8	11.8
73002 Interagency Services subtotal:				11.8	11.8	11.8	
Information Services total:				11.8	11.8	11.8	
Grand Total:				11.8	11.8	11.8	

Component: School Finance & Facilities

Contribution to Department's Mission

To allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe Boarding School and provide services that promote safe facilities which support quality education programs.

Key Component Challenges

- Full funding for K-12 formula programs
- Technical assistance to school districts
- Improving the annual ranking process for capital project and bond reimbursement requests
- Securing a long-term stable source of funding for school construction and major maintenance projects

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY2012.

Major Component Accomplishments in 2010

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Completed analysis of minimum expenditure for instruction requirements for school districts;
- Completed annual CIP prioritized list in accordance with statute; and,
- Provided training to school districts, finance officers and facility managers.

Statutory and Regulatory Authority

AS 14.07.020-030
 AS 14.50
 4 AAC 40
 AS 14.07.060
 4 AAC 09
 4 AAC 51.340
 4 AAC 52.700
 AS 14.11
 AS 14.17
 4 AAC 33
 AS 14.03.140 - .150
 AS 14.07.020(11)
 AS 14.07.030(4)
 AS 14.07.030(6)
 AS 14.08.111
 AS 14.08.151
 AS 14.14.050-065
 AS 14.14.090
 AS 37.15.011
 AS 43.50.140

4 AAC 31

Contact Information
<p>Contact: Elizabeth Nudelman, School Finance Director Phone: (907) 465-8679 Fax: (907) 463-5279 E-mail: elizabeth.nudelman@alaska.gov</p>

**School Finance & Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,310.3	1,384.5	1,452.4
72000 Travel	83.6	53.6	53.6
73000 Services	848.1	898.2	898.2
74000 Commodities	46.5	7.5	7.5
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,288.5	2,349.8	2,417.7
Funding Sources:			
1004 General Fund Receipts	1,569.7	1,608.6	1,647.4
1007 Inter-Agency Receipts	718.8	741.2	770.3
Funding Totals	2,288.5	2,349.8	2,417.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	718.8	741.2	770.3
Restricted Total		718.8	741.2	770.3
Total Estimated Revenues		718.8	741.2	770.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,608.6	0.0	741.2	0.0	2,349.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.6	0.0	-3.3	0.0	-4.9
-FY 2012 Personal Services increases	40.4	0.0	32.4	0.0	72.8
FY2012 Governor	1,647.4	0.0	770.3	0.0	2,417.7

School Finance & Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	13	13	Annual Salaries	961,465
Part-time	0	0	COLA	2,787
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	527,522
			<i>Less 2.64% Vacancy Factor</i>	<i>(39,374)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,452,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Architectural Asst III	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor III	0	0	2	0	2
School Finance Manager	0	0	1	0	1
School Finance Specialist I	0	0	1	0	1
School Finance Specialist II	0	0	4	0	4
Tech Eng I / Architect I	0	0	1	0	1
Totals	0	0	13	0	13

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,310.3	1,381.6	1,384.5	1,384.5	1,452.4	67.9	4.9%
72000 Travel	83.6	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	848.1	898.2	898.2	898.2	898.2	0.0	0.0%
74000 Commodities	46.5	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,288.5	2,346.9	2,349.8	2,349.8	2,417.7	67.9	2.9%
Fund Sources:							
1004 Gen Fund	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	38.8	2.4%
1007 I/A Rcpts	718.8	741.2	741.2	741.2	770.3	29.1	3.9%
Unrestricted General (UGF)	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	38.8	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	718.8	741.2	741.2	741.2	770.3	29.1	3.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
ADN 0510014 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	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										
Subtotal		2,349.8	1,384.5	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,349.8	1,384.5	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	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)

FY 2012 Personal Services increases

	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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
	Totals	2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1058	School Finance Specialist I	FT	A	GP	Juneau	202	16B	12.0		49,380	0	0	32,365	81,745	0
05-1627	Architectural Asst III	FT	A	GP	Juneau	202	19E / F	12.0		69,078	0	0	39,044	108,122	0
05-1636	Administrative Assistant I	FT	A	GP	Juneau	202	12A / B	12.0		37,250	0	0	28,252	65,502	65,502
05-1638	School Finance Specialist II	FT	A	GP	Juneau	202	18A / B	12.0		56,621	0	0	34,820	91,441	91,441
05-1642	School Finance Specialist II	FT	A	GP	Juneau	202	18J / K	12.0		70,448	0	0	39,509	109,957	109,957
05-1690	Building Mgmt Specialist	FT	A	GP	Juneau	202	19C / D	12.0		65,003	0	0	37,663	102,666	0
05-1716	School Finance Specialist II	FT	A	GP	Juneau	202	18C / D	12.0		59,325	0	0	35,737	95,062	0
05-1764	Tech Eng I / Architect I	FT	A	SS	Juneau	202	24F / J	12.0		105,108	0	0	50,786	155,894	0
05-1765	School Finance Specialist II	FT	A	GP	Juneau	202	18E / F	12.0		64,808	0	0	37,596	102,404	59,241
05-1774	School Finance Manager	FT	A	SS	Juneau	202	23J / K	12.0		102,072	0	0	49,757	151,829	107,528
05-1775	Internal Auditor III	FT	A	GG	Juneau	202	21L / M	12.0		95,088	0	0	47,864	142,952	142,952
05-7606	Internal Auditor III	FT	A	GP	Juneau	202	21F / G	12.0		82,104	0	0	43,462	125,566	125,566
05-8722	Division Director	FT	A	XE	Juneau	AA	27D	12.0		105,180	2,787	0	50,667	158,634	158,634

Total Positions				Total Salary Costs:	961,465
Full Time Positions:				Total COLA:	2,787
Part Time Positions:				Total Premium Pay:	0
Non Permanent Positions:				Total Benefits:	527,522
Positions in Component:				Total Pre-Vacancy:	1,491,774
				Minus Vacancy Adjustment of 2.64%:	(39,374)
Total Component Months:				Total Post-Vacancy:	1,452,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,452,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	860,821	838,100	57.70%
1007 Inter-Agency Receipts	630,953	614,300	42.30%
Total PCN Funding:	1,491,774	1,452,400	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		83.6	53.6	53.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			83.6	53.6	53.6
72111	Airfare (Instate Employee)	Airfare charges while traveling on state business.	29.3	13.3	13.3
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses while traveling on state business.	4.9	2.5	2.5
72113	Lodging (Instate Employee)	Lodging expenses for staff while traveling on state business.	16.2	10.0	10.0
72114	Meals & Incidentals (Instate Employee)	Per diem required to support travel to meetings.	9.9	5.0	5.0
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on state business for the department to meet with school board members, municipal officials and representatives of various state and federal agencies concerning school district operations.	3.6	3.0	3.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	1.0	0.8	0.8
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the department.	0.9	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursements for actual travel expenses.	1.1	1.5	1.5
72411	Airfare (Out of state Emp)	Travel for professional development and training to provide information at state board meetings and professional association conferences, technical assistance to school districts for pupil transportation programs and attend federal information sessions.	8.0	8.0	8.0
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenses for staff traveling on state business.	0.8	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	5.4	6.0	6.0

Line Item Detail
Department of Education and Early Development
Travel

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			83.6	53.6	53.6
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff traveling on state business.	2.5	2.0	2.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			848.1	898.2	898.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				848.1	898.2	898.2
73002	Interagency Services	Admin - Central Mail	Central Mail Services.	2.2	5.0	5.0
73002	Interagency Services	Admin - Core Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	32.8	30.0	30.0
73002	Interagency Services	Admin - Risk Management	RSA to DOA Risk Management for self insurance costs on state owned facilities.	68.4	72.6	72.6
73002	Interagency Services	AVTEC	School Bus Driver instructor training. (4 AAC 27.210). AVTEC provides initial and recertification training/workshops for school bus driver instructors.	68.4	70.0	70.0
73002	Interagency Services	E&ED - ADS	RSA with Administrative Services.	88.9	88.9	102.5
73002	Interagency Services	E&ED Executive Admin	RSA with the Executive Administration component	2.0	2.0	2.0
73002	Interagency Services	Law	RSA with Dept of Law for K-12 and school legal issues and regulations review.	228.0	225.4	225.4
73002	Interagency Services	E&ED - IS	RSA with Information Services.	31.9	31.9	31.9
73026	Training/Conferences		Conference registration and membership dues for professional associations. Tuition for employee training which enhances job performance.	12.7	12.5	12.5
73029	Memberships		Professional membership fees for School Finance section.	14.5	5.5	5.5
73150	Information Technlgy		Software licensing renewals/maintenance, equipment leases, IT consulting.	0.0	0.5	0.5
73157	Television		Charges for cable services for access to governmental programming during the legislative session.	1.0	0.8	0.8
73225	Delivery Services		Freight, courier and express delivery charges.	1.0	0.5	0.5
73401	Long Distance		Long distance telephone charges.	3.5	4.0	4.0

Line Item Detail
Department of Education and Early Development
Services

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			848.1	898.2	898.2
73405	Other Wireless	Cell phone charges and network connection charges for communication devices.	0.0	1.0	1.0
73451	Advertising	Advertising expenses for meeting notices, job recruitment, regulations etc.	1.7	0.5	0.5
73675	Equipment/Machinery	Maintenance costs and minor repairs for computers and printers, rental for machinery and equipment.	7.5	7.1	7.1
73753	Program Mgmt/Consult	Pupil transportation contractual obligations to provide semiannual safety school bus inspections as required in AS14.09.030.	283.4	285.0	285.0
73756	Print/Copy/Graphics	Printing of updated construction publications and various materials which are used by the school districts for financial accounting and auditing purposes.	0.2	14.8	14.8
73979	Mgmt/Consulting (IA Svcs)	Professional services contracts to provide technical assistance and hearing officer services to the department. Litigation research and financial analysis services are needed as the state confronts challenges to Federal Impact payments in areas such as 1) the disparity test, 2) the state as recipient, and 3) declassification of special education students. Funding for intensive audits.	0.0	40.2	26.6

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		46.5	7.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			46.5	7.5	7.5
74222	Books And Educational	Books and educational materials	6.0	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment replacement.	1.0	1.0	1.0
74229	Business Supplies	Office and library supplies and materials necessary for operation and communication with school districts.	8.5	3.8	3.8
74233	Info Technology Equip	Data processing supplies as needed for desk top computers and printers.	30.3	1.2	1.2
74236	Subscriptions	Subscriptions to education periodicals.	0.7	0.5	0.5

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75700	Equipment	Equipment including but not limited to desks, computer tables, chairs, and periodic renewal of computer hardware on a scheduled basis.	0.0	6.0	6.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	718.8	741.2	770.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	School Debt Reimbursement	05111077	11100	718.8	741.2	770.3
	The costs to administer the debt reimbursement program are allocated to the School Debt Reimbursement component.						

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	Central Mail Services.	Inter-dept	Admin - Central Mail	2.2	5.0	5.0
73002	Interagency Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Intra-dept	Admin - Core Services	32.8	30.0	30.0
73002	Interagency Services	RSA to DOA Risk Management for self insurance costs on state owned facilities.	Inter-dept	Admin - Risk Management	68.4	72.6	72.6
73002	Interagency Services	School Bus Driver instructor training. (4 AAC 27.210). AVTEC provides initial and recertification training/workshops for school bus driver instructors.	Inter-dept	AVTEC	68.4	70.0	70.0
73002	Interagency Services	RSA with Administrative Services.	Intra-dept	E&ED - ADS	88.9	88.9	102.5
73002	Interagency Services	RSA with the Executive Administration component	Intra-dept	E&ED Executive Admin	2.0	2.0	2.0
73002	Interagency Services	RSA with Dept of Law for K-12 and school legal issues and regulations review.	Inter-dept	Law	228.0	225.4	225.4
73002	Interagency Services	RSA with Information Services.	Intra-dept	E&ED - IS	31.9	31.9	31.9
73002 Interagency Services subtotal:					522.6	525.8	539.4
School Finance & Facilities total:					522.6	525.8	539.4
Grand Total:					522.6	525.8	539.4

Teaching and Learning Support Results Delivery Unit

Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education and Early Development as defined in the department level performance management model. Please refer to the information provided under the Department of Education and Early Development.

Core Services

- Provide leadership and technical assistance to schools related to state and federal education requirements and strategies that will result in improved student success.
- Provide assistance to parents, families and schools to achieve greater involvement in students' education.
- Administer statewide testing and assessment, provided technical assistance to district staff, and collects and analyzes data.
- Provide ongoing and daily technical assistance to grantees related to increased student achievement, educational improvement, school health and safety.
- Administer and provide technical assistance to schools on school choice options, such as Statewide Correspondence Programs and Charter Schools.
- Issue and administer state and federal grants, contracts and Reimbursable Services Agreements for the provision of direct student instruction and professional development.
- Administer Teacher Certification, National Council for Accreditation of Teacher Education (NCATE), and assure quality of in-state teacher preparation programs.
- Administer Youth in Detention and Special Schools.

Key RDU Challenges

- The No Child left Behind (NCLB) Act requires a Statewide Accountability Plan. This plan includes all statewide assessments, whether state or federally mandated, data collection and reporting requirements, a system for designating schools in need of improvement and schools that are highly successful. Amendments to the Accountability Plan now include reporting school results for making Adequate Yearly Progress both through the status model (percent of students meeting the annual targets) and through the growth model (the percent of students not proficient who are on track to be proficient in 4 years).
- NCLB requires an increasingly higher level of monitoring and accountability for school district programs, student achievement, and teacher and paraprofessional qualifications.
- NCLB requires that schools and districts be identified annually to determine if they meet Adequate Yearly Progress (AYP). Required actions increase the longer a school or district fails to meet AYP. Providing meaningful assistance to help schools and districts develop plans and implement strategies that will result in higher student achievement and meeting AYP continues to be a challenge.
- NCLB requires that school districts with schools identified as needing improvement provide supplemental educational services and/or school choice options for students in the school improvement site. This continues to be a challenge for Alaska's rural and remote schools, where these providers and options are limited.
- NCLB requires that all limited English proficient (LEP) students in grades K-12 be tested each year for English language proficiency. It also requires LEP students to be tested on the Standards Based Assessments (SBAs) in reading, writing and math in grades 3-10. These assessments are in English and can present difficulty to newly arrived immigrant LEP students as well as to Alaska Native students in immersion programs who are being taught in their Alaska heritage language in the early grades.
- NCLB requires that teachers and paraprofessionals meet the federal "highly qualified" requirements. The deadline for all teachers to be highly qualified in core content courses they teach was June 30, 2007. Every

district must have a Highly Qualified Teacher Plan to show that if teachers are still not highly qualified, they are being provided training to become highly qualified. This is a challenge for teachers in small rural schools who teach multiple core content areas. Many paraprofessionals are also required to take a rigorous state-approved test that demonstrates competency in reading, writing and mathematics and the ability to assist in instruction.

- NCLB requires the department to review teacher preparation in order to comply with the requirements of the Higher Education Act. This is an ongoing process.
- The Individuals with Disabilities Education Act (IDEA) requires the department to align state regulations related to special education with the new act. This is an ongoing process.
- The federal Head Start Act in December 2007, and the Carl Perkins Vocational Education programs of 2006, created new requirements for grant recipients and the state. These are ongoing processes.
- The division is closely monitoring the reauthorization of Elementary and Secondary Education Act, ESEA.

Significant Changes in Results to be Delivered in FY2012

Improve student results through focus on instruction, curriculum, professional development, and assessments aligned to state standards and grade level expectations (GLEs).

Major RDU Accomplishments in 2010

- Developed test items for Standards Based Assessments in reading, writing, and mathematics for grades 3-10 including content and bias review with statewide committees.
- Field-tested Standards Based Assessments and field-tested future test items for the High School Graduation Qualifying Examination (HSGQE).
- Administered the Alaska Standards Based Assessments in grades 3 through 10, and the High School Graduation Qualifying Examination in grade 10, and the High School Graduation Qualifying Examination retake exam in grades 11, 12, as well as for adults.
- Distributed, administered, scored, and reported results of the Alternate Assessment in grades 3-10.
- Administered an alternative assessment program for students with disabilities who are on a diploma track. This program includes the Modified HSGQE and the Non-standardized HSGQE.
- Continued testing for students who are Limited English Proficient.
- Administered the TerraNova (CAT 6) examination in grades 5 and 7.
- Developed a Revised Kindergarten Developmental Profile based on the new Early Learning Guidelines and the K-2 Standards.
- Statewide administration of the Revised Kindergarten Developmental Profile.
- Improved and continued to implement an individualized student identification system to measure student assessment results more accurately.
- Continued the development of classroom assessments that will be highly aligned to the state's grade level expectations and statewide standards-based assessments.
- Continued implementation of the Alaska Statewide Mentor Project, including mentoring for beginning

teachers and coaching for principals (see Statewide Mentoring Program component).

- Continued the Special Education Component to the Alaska Statewide Mentor Project. This was accomplished by a Federal State Professional Development (SPDG) Grant. These activities provide mentoring to beginning special education teachers and administrators (see Statewide Mentoring Component).
- The Special Education Continuous Improvement Monitoring Process continued to be refined and improved. This system of self-monitoring by the state will ensure better student outcomes for students with disabilities.
- In compliance with the Individuals with Disabilities Education Improvement Act (IDEIA-2004) the department continued implementation of the special education State Performance Plan (SPP). This set of 20 indicators provides specific measures required by the USDOE Office of Special Education and IDEIA. The SPP spans a set of years from 2005 to 2010.
- In compliance with the Individuals with Disabilities Education Improvement Act (IDEIA-2004) the department developed the special education Annual Performance Report (APR). This set of 20 indicators provides specific measures required by the USDOE Office of Special Education and IDEIA. The report is required annually and is presented on the special education website.
- In conjunction with the annual Special Education Directors Conference conducted the following annual training for Alaska Special Education Due Process Hearing Officers; Alaska Special Education Complaint Investigators; Alaska Special Education Mediators.
- Conducted federal and state compliance monitoring activities with 12-15 districts (on a 5 year rotating schedule).
- Held the annual Winter Education Conference for school district staff, with a focus on data driven decision-making, using formative assessments, and using researched based instructional strategies. Technical assistance and up-to-date information about the provisions of NCLB were provided to approximately 250 staff.
- Provided standards-based professional development to approximately 2,000 Alaska educators.
- Provided resources to school districts to assist in program evaluation and student intervention programs (Response to Intervention RTI) relating to meeting performance standards in reading, writing, and math.
- Provided improvements to the Alaska Statewide Longitudinal Data System for federal and state data collection and reporting to provide quality data to stakeholders and policy makers, including data warehouse upgrades, reporting portal functionality, State Report Manager and Data Validation tool for districts, security enhancements and several outreach, training and mentoring sessions.

Contact Information

Contact: Cynthia Curran, Director
Phone: (907) 465-2857
Fax: (907) 465-6760
E-mail: cynthia.curran@alaska.gov

**Teaching and Learning Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Student and School Achievement	8,961.3	1,844.9	136,576.6	147,382.8	10,156.2	772.3	195,758.7	206,687.2	10,767.9	660.3	165,750.3	177,178.5
State System of Support	0.0	0.0	0.0	0.0	1,624.3	0.0	0.0	1,624.3	2,061.6	0.0	0.0	2,061.6
Statewide Mentoring	3,900.0	0.0	0.0	3,900.0	3,900.0	600.0	0.0	4,500.0	3,900.0	600.0	0.0	4,500.0
Teacher Certification	565.6	0.0	0.0	565.6	702.2	16.4	0.0	718.6	724.0	16.4	0.0	740.4
Child Nutrition	86.6	0.0	45,786.1	45,872.7	90.5	0.0	35,532.7	35,623.2	94.6	0.0	50,553.6	50,648.2
Early Learning Coordination	7,799.4	0.0	156.8	7,956.2	8,584.7	0.0	260.6	8,845.3	10,214.6	0.0	267.1	10,481.7
Totals	21,312.9	1,844.9	182,519.5	205,677.3	25,057.9	1,388.7	231,552.0	257,998.6	27,762.7	1,276.7	216,571.0	245,610.4

Teaching and Learning Support
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	23,948.5	1,109.4	1,388.7	231,552.0	257,998.6
Adjustments which will continue current level of service:					
-Student and School Achievement	327.1	0.0	-212.0	-40,008.4	-39,893.3
-State System of Support	37.3	0.0	0.0	0.0	37.3
-Teacher Certification	0.5	21.3	0.0	0.0	21.8
-Child Nutrition	4.1	0.0	0.0	20.9	25.0
-Early Learning Coordination	-370.1	0.0	0.0	6.5	-363.6
Proposed budget decreases:					
-Student and School Achievement	0.0	-65.4	0.0	0.0	-65.4
Proposed budget increases:					
-Student and School Achievement	350.0	0.0	100.0	10,000.0	10,450.0
-State System of Support	400.0	0.0	0.0	0.0	400.0
-Child Nutrition	0.0	0.0	0.0	15,000.0	15,000.0
-Early Learning Coordination	2,000.0	0.0	0.0	0.0	2,000.0
FY2012 Governor	26,697.4	1,065.3	1,276.7	216,571.0	245,610.4

Component: Student and School Achievement

Contribution to Department's Mission

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards, to improve performance through professional development, school accountability, standards, and assessments, and to provide school districts and stakeholders with high quality information to aid in data driven decision making processes and reporting.

Core Services

- Special Education - Maintain compliance with state and federal laws governing students with disabilities, through technical assistance to school districts, distribution of grant funding, development of pre-service and in-service training programs, complaint investigation, mediation, due process hearings, and compliance reviews. (Federal funds)
- Preschool Handicapped - Provide funding to school districts for special education services to disabled preschool children ages 3 to 5 years. (Federal funds)
- Special Education-State Personnel Development Grant integrates teacher recruitment with mentoring. This project is responsible to design and implement a highly innovative and timely strategy addressing, problems of recruitment and retention of special educators in Alaska. A key project component is the recruitment and training of special education field mentors matched with special education teachers in their first or second year of teaching.
- Title I, Part A Disadvantaged - Provide funding to school districts to implement supplemental education programs or school-wide reforms to improve student performance of low-achieving students in schools with the highest concentrations of low income families; provide resources for improvement to schools failing to meet state standards and reward schools exceeding those standards; provide resources for activities to increase parent involvement and improve the quality of instruction.
- Title I, Part C Migrant Education - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms that will assist migratory children in meeting high standards; provide resources for coordination activities, parent involvement, staff development and support services to migrant children and families. (Federal funds)
- Title I, Part D Neglected/Delinquent/At-Risk - Provide funding to state-operated institutions, coordination and transition services, improve quality of instruction; provide funding to school districts with the highest concentrations of delinquency to develop cooperative service agreements with agencies for instructional improvement, coordination activities, drop-out prevention services, voc-ed and support services; and coordinate further integration between spec. education and Title I programs.
- Title III English Language Acquisition – Provide grants and technical assistance to eligible school districts applying for funding aimed at increasing English language acquisition of limited English proficient students. (Federal funds)
- Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts to develop comprehensive alcohol and drug abuse prevention and intervention programs. (Federal funds)
- Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts that have FY10 carryover funding to develop comprehensive alcohol and drug abuse prevention and intervention programs. (Federal funds)
- Title IV, Drug and Violence Prevention – Building Capacity - Provide distance learning resources on crisis response, support and professional development for data collection and analysis, technical assistance to school districts. (Federal funds)
- Title IV 21st Century Community Learning Centers – Provide grants to districts and non-profit educational agencies to provide before and after-school programs based on academic standards and related school subjects. (Federal funds)
- Mental Health - Provide staff development, training and technical assistance to school districts utilizing PBIS (Positive Behavior Interventions and Support) ; provide resources and technical assistance on suicide prevention in support of safe schools . (Federal funds)
- Quality Schools - Provide grant support and technical assistance to school districts; collect, monitor, analyze and report results to the legislature. (State funds)

- HIV Prevention - Provide technical and financial support for Alternative Schools Healthy Students Initiative to support school health and safety to at-risk populations. (Federal funds)
- DVSA- Provide staff development, training and technical assistance to school districts utilizing the Fourth R: Healthy Relationships curriculum; coordinating domestic violence and sexual assault activities in alignment with the Governors DVSA initiative. (State funds)
- Robert Byrd Student Scholarships - Provide scholarships to approximately 50 students per year to further their educational goals. New students are selected annually through a competitive statewide process. Scholarships are renewable for four years.
- Senate Youth Scholarships - Two student government students are selected annually, through a competitive, statewide process, to receive a monetary scholarship and to participate in a week long program at the nation's capital.
- Career and Technical Education - Provides resources to school districts to prepare students for employment through the development of occupational skills, integrating vocational and academic education, addressing the vocational educational needs of special populations, and providing education and training that allows students to compete in the world of work in a modern, technology-based economy. (Carl D. Perkins Career and Technical Education Act of 2006 Federal funds)
- Charter Schools - Provide resources for the development of Charter Schools in Alaska. (Federal funds)
- Statewide Assessment System - Demonstrates accountability and results in measurements of student success. This includes statewide standards-based assessments, HSGQE assessment, English language proficiency assessment, norm-referenced assessments, the National Assessment of Educational Progress, the Revised Developmental Profile, the Adequate Yearly Progress reporting system, and the school designator system.
- Title IID Educational Technology - Provide resources to school districts on formula and competitive bases to update existing technology and integrate the use of technology in instruction. (Federal funds)
- Title V Innovative Programs - Provide resources to school districts for school improvement and innovation. (Federal funds)
- School Accreditation - Assist schools with the school accreditation process, works closely with the Northwest Association of Schools and Colleges, and assists in developing school accreditation standards.
- Statewide Correspondence Programs - Issue, collect and approve applications to operate statewide correspondence programs.
- WorkReady / College Ready - A program to ensure Alaska students have the foundational skills required for post-secondary education and all careers. Foundational skills are defined and assessed by the WorkKeys® job skills system, developed, researched, and validated by ACT. Also, the program provides training targeted to those skills by means of a statewide public school site license for the WIN for WorkKeys® courseware and offers students the opportunity to document their foundational skills.
- Title VI REAP - Provides additional flexibility in the use of certain Federal funds to small rural districts and provides eligibility for funds from the SRSA program awarded directly by the US Department of Education. Rural Education Achievement Program (REAP) initiatives are designed to help rural districts to compete effectively for Federal competitive grants and that often receive grant allocations in amounts that are too small to be effective.

Key Component Challenges

- Providing professional development and technical assistance to school districts to help them better prepare students to meet state standards and pass the state assessments.
- Assisting school districts with the implementation of the No Child Left Behind legislation. NCLB adds many new requirements for state and local educational agencies, in order to receive the federal funding attached to NCLB (i.e., requirements for “highly qualified” teachers and paraprofessionals, provision of supplemental services and school choice options for students in identified school improvement sites, etc.).
- Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education.
- Continuing to refine the statewide assessment system.
- Continuing to implement the federal accountability requirements related to NCLB, which focus on increasing all students' performance:

1. Highly qualified teachers and paraprofessionals in small, rural and remote schools;
 2. School choice options for students in identified Title I School Improvement sites, and the provision of supplemental educational services for students in the Title I School Improvement sites;
 3. Schools and districts making adequate yearly progress; and
 4. Special Education.
- Implementing the Work Ready/College Ready program by the assessment system and curriculum, training school staff in using the courseware, and ensuring, along with our partner agency, the Alaska Department of Labor & Workforce Development, that Alaska businesses are committed to using these foundational skills measures in their recruitment and hiring processes.

Significant Changes in Results to be Delivered in FY2012

- Coordinating staff and division resources to more efficiently and effectively deliver services for all of the program areas, state and federal.
- Improving student achievement through a comprehensive assessment system that is aligned to statewide standards and grade level expectations and providing direct support to instruction through model instructional units.
- Improving student achievement through the development and implementation of standards-based instruction and assessments that are aligned to the grade level expectations in reading, writing, mathematics and science and that can be used by teachers in the classroom to assess student achievement and target instruction on areas of weakness.
- Improving students' foundational skills that are necessary for success in post-secondary training and in jobs/careers and providing students with the means to improve these skills and document them with a nationally recognized certificate. We are partnering with the Alaska Department of Labor & Workforce Development to ensure that not only public school students but adults and out-of-school youth have access to the foundational skills training, assessment, and documentation.
- Using state and federal funds to develop a Statewide System of Support that holds districts accountable for student achievement and provide technical assistance to support growth in student achievement results.

Major Component Accomplishments in 2010

See Teaching & Learning Support, Results Delivery Unit information.

Statutory and Regulatory Authority

AS 14.30.400-410	34 CFR Part 654
AS 14.30.180-350	34 CFR 208, 235, 298, 86
AS 14.50.080	PL 91-230, as amended
4 AAC 51.200-390	PL 105-17
PL 100-97	PL 101-392
PL 101-517	4 AAC 60.010-180
PL 103-279	4 AAC 05.080
4 AAC 06.500-770	4 AAC Chapter 52
PL 101-589	4 AAC 19.010-060
AS 14.35.010-030	PL 102-325
AS 14.30.360-370	

Contact Information

Contact: Cynthia Curran, Director
Phone: (907) 465-2857
Fax: (907) 465-6760
E-mail: cynthia.curran@alaska.gov

Student and School Achievement Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,227.7	6,232.2	6,663.6
72000 Travel	631.9	567.4	573.4
73000 Services	15,723.0	20,135.0	20,201.0
74000 Commodities	538.3	165.7	156.0
75000 Capital Outlay	0.0	47.7	47.7
77000 Grants, Benefits	125,261.9	179,539.2	149,536.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	147,382.8	206,687.2	177,178.5
Funding Sources:			
1002 Federal Receipts	136,576.6	155,758.7	155,750.3
1003 General Fund Match	223.8	231.6	245.1
1004 General Fund Receipts	8,019.8	9,168.6	9,682.2
1007 Inter-Agency Receipts	1,381.1	307.5	307.5
1037 General Fund / Mental Health	339.8	339.8	489.8
1092 Mental Health Trust Authority Authorized Receipts	200.0	212.0	100.0
1108 Statutory Designated Program Receipts	263.8	252.8	252.8
1151 Technical Vocational Education Program Account	377.9	416.2	350.8
1212 Federal Stimulus: ARRA 2009	0.0	40,000.0	10,000.0
Funding Totals	147,382.8	206,687.2	177,178.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	136,576.6	155,758.7	155,750.3
Interagency Receipts	51015	1,381.1	307.5	307.5
Statutory Designated Program Receipts	51063	263.8	252.8	252.8
Federal Economic Stimulus	51118	0.0	40,000.0	10,000.0
Mental Health Trust Authority Auth.Rec.	51410	200.0	212.0	100.0
Technical Vocational Education Program	51433	377.9	416.2	350.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Restricted Total		138,799.4	196,947.2	166,761.4
Total Estimated Revenues		138,799.4	196,947.2	166,761.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	9,740.0	416.2	772.3	195,758.7	206,687.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-8.4	0.0	0.0	-8.4	-16.8
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-212.0	0.0	-212.0
-Remove Supply Line Funding Per Fiscal Note SB221 Education Task Force on Higher Ed/Careers	-12.7	0.0	0.0	0.0	-12.7
-ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	0.0	0.0	0.0	-40,000.0	-40,000.0
-Correct Unrealizable Fund Sources for Personal Services Increases	207.6	0.0	-1.9	-205.7	0.0
-FY 2012 Personal Services increases	140.6	0.0	1.9	205.7	348.2
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-65.4	0.0	0.0	-65.4
Proposed budget increases:					
-Lapse Extension for of ARRA Appropriations for FY12 Carryforward	0.0	0.0	0.0	10,000.0	10,000.0
-Support for School Health and Safety Coordinator	200.0	0.0	0.0	0.0	200.0
-MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	150.0	0.0	0.0	0.0	150.0
-MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	0.0	0.0	100.0	0.0	100.0
FY2012 Governor	10,417.1	350.8	660.3	165,750.3	177,178.5

**Student and School Achievement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	70	70	Annual Salaries	4,550,376
Part-time	0	0	COLA	7,172
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,333,773
			<i>Less 3.30% Vacancy Factor</i>	<i>(227,721)</i>
			Lump Sum Premium Pay	0
Totals	70	70	Total Personal Services	6,663,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Deputy Director,DTLS	0	0	1	0	1
Division Director	0	0	1	0	1
Education Admin II	0	0	4	0	4
Education Assoc I	0	0	1	0	1
Education Assoc II	0	0	6	0	6
Education Assoc III	0	0	1	0	1
Education Prog Assistant	0	0	8	0	8
Education Specialist I	0	0	4	0	4
Education Specialist II	0	0	18	0	18
Grants Administrator II	0	0	3	0	3
Grants Administrator III	0	0	1	0	1
Health/Safety Prog Coordinator	1	0	0	0	1
Information Officer III	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	0	0	2	0	2
Program Coordinator I	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	1	0	69	0	70

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,227.7	6,140.0	6,232.2	6,232.2	6,663.6	431.4	6.9%
72000 Travel	631.9	567.4	567.4	567.4	573.4	6.0	1.1%
73000 Services	15,723.0	20,135.0	20,135.0	20,135.0	20,201.0	66.0	0.3%
74000 Commodities	538.3	153.0	165.7	165.7	156.0	-9.7	-5.9%
75000 Capital Outlay	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	125,261.9	139,539.2	179,539.2	179,539.2	149,536.8	-30,002.4	-16.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	147,382.8	166,582.3	206,687.2	206,687.2	177,178.5	-29,508.7	-14.3%
Fund Sources:							
1002 Fed Rcpts	136,576.6	155,758.7	155,758.7	155,758.7	155,750.3	-8.4	0.0%
1003 G/F Match	223.8	231.6	231.6	231.6	245.1	13.5	5.8%
1004 Gen Fund	8,019.8	9,063.7	9,168.6	9,168.6	9,682.2	513.6	5.6%
1007 I/A Rcpts	1,381.1	307.5	307.5	307.5	307.5	0.0	0.0%
1037 GF/MH	339.8	339.8	339.8	339.8	489.8	150.0	44.1%
1092 MHTAAR	200.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1108 Stat Desig	263.8	252.8	252.8	252.8	252.8	0.0	0.0%
1151 VoTech Ed	377.9	416.2	416.2	416.2	350.8	-65.4	-15.7%
1212 Fed ARRA	0.0	0.0	40,000.0	40,000.0	10,000.0	-30,000.0	-75.0%
Unrestricted General (UGF)	8,583.4	9,635.1	9,740.0	9,740.0	10,417.1	677.1	7.0%
Designated General (DGF)	377.9	416.2	416.2	416.2	350.8	-65.4	-15.7%
Other Funds	1,844.9	772.3	772.3	772.3	660.3	-112.0	-14.5%
Federal Funds	136,576.6	155,758.7	195,758.7	195,758.7	165,750.3	-30,008.4	-15.3%
Positions:							
Permanent Full Time	69	69	70	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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 *****												
FY2011 Conference Committee												
	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										
ADN 0510011 LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)												
	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										
ADN 0510015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	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										
ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300												
	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).												
Subtotal		206,687.2	6,232.2	567.4	20,135.0	165.7	47.7	179,539.2	0.0	70	0	0

***** 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

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.

Change Record Detail - Multiple Scenarios With Descriptions
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	
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	Atroat	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.

Subtotal		206,687.2	6,232.2	567.4	20,135.0	165.7	47.7	179,539.2	0.0	70	0	0
***** 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

Change Record Detail - Multiple Scenarios With Descriptions
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	

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

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

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.

ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300

1212 Fed ARRA	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	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).

Lapse Extension for of ARRA Appropriations for FY12 Carryforward

1212 Fed ARRA	IncOTI	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	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/CDFAs#:

Title I-A, 84.389

Title II-D, 84.386

IDEA Part B / Special Education, 84.391

Support for School Health and Safety Coordinator

1004 Gen Fund	IncM	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	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.

Change Record Detail - Multiple Scenarios With Descriptions
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	
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center												
1037 GF/MH	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	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 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:

- Work toward building a relationship with the Alaska Native Medical Center, and more rural community health clinics
- 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.
- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.
- Work toward building relationships with more tribal entities.
- Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources.
- 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.
- Develop a client survey to determine the effectiveness and convenience of AARC services.
- Expand Autism Awareness Month events into rural and remote areas of the state.
- 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.
- 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.

MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	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,

Change Record Detail - Multiple Scenarios With Descriptions
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	

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 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:

- Work toward building a relationship with the Alaska Native Medical Center, and more rural community health clinics
- 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.
- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.
- Work toward building relationships with more tribal entities.
- Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources.
- 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.
- Develop a client survey to determine the effectiveness and convenience of AARC services.
- Expand Autism Awareness Month events into rural and remote areas of the state.
- 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.
- 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.

Alaska Technical and Vocational Education Formula Funding

	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed		-65.4										

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.

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
1002 Fed Rcpts		-205.7										
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

Change Record Detail - Multiple Scenarios With Descriptions
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	

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 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
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

Totals		177,178.5	6,663.6	573.4	20,201.0	156.0	47.7	149,536.8	0.0	70	0	0
---------------	--	------------------	----------------	--------------	-----------------	--------------	-------------	------------------	------------	-----------	----------	----------

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1003	Division Director	FT	T	XE	Juneau	AA	27E / F	12.0		112,722	2,668	0	35,673	151,063	151,063
05-1032	Grants Administrator III	FT	A	SS	Juneau	202	19F / J	12.0		72,641	0	0	39,777	112,418	0
05-1035	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,720	0	0	26,037	56,757	56,757
05-1042	Grants Administrator II	FT	A	GG	Juneau	202	17F / G	12.0		60,828	0	0	36,247	97,075	0
05-1047	Secretary	FT	A	GP	Juneau	202	11B / C	12.0		36,023	0	0	27,835	63,858	63,858
05-1050	Education Specialist I	FT	T	GP	Juneau	202	19B / C	12.0		62,088	0	0	27,007	89,095	0
05-1056	Education Specialist II	FT	T	GP	Juneau	202	21G / J	12.0		82,533	0	0	30,757	113,290	35,473
05-1057	Education Specialist II	FT	A	GP	Juneau	202	21C / D	12.0		73,686	0	0	40,607	114,293	0
05-1060	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		37,250	0	0	28,252	65,502	65,502
05-1077	Grants Administrator II	FT	A	GP	Juneau	202	17G / J	12.0		63,087	0	0	37,013	100,100	81,742
05-1079	Education Prog Assistant	FT	A	GP	Juneau	202	12C / D	12.0		39,132	0	0	28,890	68,022	28,188
05-1219	Education Specialist II	FT	A	GP	Juneau	202	21A / B	12.0		69,588	0	0	39,217	108,805	76,577
05-1333	Education Prog Assistant	FT	A	GP	Juneau	202	12C / D	12.0		39,782	0	0	29,110	68,892	56,319
05-1345	Education Specialist II	FT	T	GP	Juneau	202	21A / B	12.0		69,384	0	0	28,345	97,729	86,510
05-1346	Education Prog Assistant	FT	A	GP	Juneau	202	12F / G	12.0		44,304	0	0	30,644	74,948	74,948
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	202	24F / J	12.0		105,108	0	0	34,421	139,529	139,529
05-1447	Education Admin II	FT	T	SS	Juneau	202	22L	12.0		98,820	0	0	33,268	132,088	124,334
05-1450	Education Admin II	FT	T	SS	Juneau	202	22L / M	12.0		102,540	0	0	33,950	136,490	0
05-1482	Education Prog Assistant	FT	A	GP	Juneau	202	12F / G	12.0		43,034	0	0	30,213	73,247	61,366
05-1488	Education Specialist II	FT	T	GP	Juneau	202	21C / D	12.0		74,231	0	0	29,234	103,465	0
05-1607	Analyst/Programmer II	FT	A	GG	Juneau	202	16L / M	12.0		66,977	0	0	38,332	105,309	105,309
05-1612	Education Specialist II	FT	T	GP	Juneau	202	21A / B	12.0		69,588	0	0	28,382	97,970	0
05-1619	Education Specialist II	FT	T	GP	Juneau	202	21A / B	12.0		68,874	0	0	28,252	97,126	0
05-1622	Education Specialist II	FT	T	GP	Juneau	202	21C / D	12.0		71,833	0	0	28,794	100,627	0
05-1623	Education Specialist II	FT	T	GP	Juneau	202	21B / C	12.0		71,635	0	0	28,758	100,393	0
05-1630	Research Analyst I	FT	A	GP	Juneau	202	13B / C	12.0		40,968	0	0	29,512	70,480	70,480
05-1637	Education Specialist II	FT	T	GP	Juneau	202	21F / G	12.0		82,104	0	0	30,678	112,782	0
05-1644	Research Analyst III	FT	A	GP	Juneau	202	18G / J	12.0		69,095	0	0	39,050	108,145	0
05-1645	Education Specialist II	FT	A	GP	Juneau	202	21C / D	12.0		72,051	0	0	40,053	112,104	0
05-1668	Education Assoc III	FT	A	GP	Juneau	202	17D / E	12.0		57,273	0	0	35,041	92,314	0
05-1692	Education Specialist II	FT	A	GP	Juneau	202	21C / D	12.0		73,577	0	0	40,570	114,147	95,661
05-1696	Research Analyst III	FT	A	GP	Juneau	202	18C / D	12.0		59,742	0	0	35,879	95,621	0
05-1703	Office Assistant I	FT	A	GP	Juneau	202	8M / N	12.0		41,556	0	0	29,712	71,268	49,382
05-1711	Grants Administrator II	FT	A	GP	Juneau	202	17F / G	12.0		62,340	0	0	36,760	99,100	0
05-1719	Research Analyst II	FT	A	GP	Juneau	202	16B / C	12.0		50,045	0	0	32,590	82,635	0
05-1722	Research Analyst I	FT	A	GP	Juneau	202	13D / E	12.0		43,094	0	0	30,233	73,327	0
05-1726	Education Specialist I	FT	T	GP	Juneau	202	19G / J	12.0		74,712	0	0	29,322	104,034	0
05-1728	Education Assoc II	FT	A	GP	Juneau	202	15B	12.0		45,948	0	0	31,201	77,149	0
05-1730	Education Specialist II	FT	T	GP	Juneau	202	21G / J	12.0		85,536	0	0	31,307	116,843	0

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1738	Education Specialist II	FT	A	GP	Juneau	202	21K / L	12.0		91,649	0	0	46,698	138,347	0
05-1751	Education Prog Assistant	FT	A	GP	Juneau	202	12B / C	12.0		38,255	0	0	28,592	66,847	0
05-1753	Administrative Assistant II	FT	A	GP	Juneau	202	14F / G	12.0		49,846	0	0	32,523	82,369	0
05-1754	Education Specialist I	FT	T	GP	Juneau	202	19D / E	12.0		65,185	0	0	27,575	92,760	0
05-1755	Education Specialist I	FT	T	GP	Juneau	202	19G	12.0		71,724	0	0	28,774	100,498	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	202	21D / E	12.0		79,138	0	0	41,980	121,118	0
05-1757	Education Assoc II	FT	A	GP	Juneau	202	15C / D	12.0		47,678	0	0	31,788	79,466	0
05-1759	Education Assoc II	FT	A	GP	Juneau	202	15J / K	12.0		57,609	0	0	35,155	92,764	0
05-1760	Research Analyst III	FT	A	GP	Juneau	202	18B / C	12.0		57,762	0	0	35,207	92,969	69,727
05-1761	Education Assoc II	FT	A	GP	Juneau	202	15G / J	12.0		57,072	0	0	34,973	92,045	92,045
05-1766	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		31,320	0	0	26,241	57,561	57,561
05-1772	Education Assoc II	FT	A	GP	Juneau	202	15F / G	12.0		54,828	0	0	34,212	89,040	89,040
05-1773	Education Prog Assistant	FT	A	GP	Juneau	202	12C / D	12.0		38,882	0	0	28,805	67,687	50,765
05-1776	Admin Operations Mgr I	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	45,154	133,654	102,807
05-1777	Education Assoc I	FT	A	GP	Juneau	202	13B / C	12.0		41,378	0	0	29,651	71,029	53,272
05-1778	Information Officer III	FT	A	GP	Juneau	202	20F / G	12.0		76,388	0	0	41,523	117,911	117,911
05-1779	Project Coordinator	FT	A	XE	Juneau	AA	24F / J	12.0		100,614	2,695	0	49,118	152,427	152,427
05-1780	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,594	0	0	27,012	60,606	60,606
05-1781	Education Specialist II	FT	T	GP	Juneau	202	21G / J	12.0		85,107	0	0	31,229	116,336	0
05-1782	Education Admin II	FT	T	SS	Juneau	202	22O / P	12.0		113,987	0	0	36,049	150,036	141,079
05-1784	Education Admin II	FT	T	SS	Juneau	202	22F / J	12.0		91,812	0	0	31,982	123,794	0
05-1785	Education Specialist II	FT	T	GP	Juneau	202	21G / J	12.0		85,536	0	0	31,307	116,843	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	202	12B / C	12.0		38,675	0	0	28,735	67,410	0
05-1788	Education Prog Assistant	FT	A	GP	Juneau	202	12C / D	12.0		39,732	0	0	29,093	68,825	41,502
05-1805	Education Assoc II	FT	A	GP	Juneau	202	15B / C	12.0		46,500	0	0	31,388	77,888	77,888
05-1806	Education Specialist II	FT	T	GP	Juneau	202	21D / E	12.0		74,535	0	0	29,290	103,825	103,825
05-1813	Program Coordinator I	FT	A	GG	Juneau	202	18A / B	12.0		56,051	0	0	34,627	90,678	90,678
05-2331	Education Specialist II	FT	T	GP	Juneau	202	21F / G	12.0		81,774	0	0	30,617	112,391	0
05-8723	Systems Programmer III	FT	A	SS	Juneau	202	23F / J	12.0		96,012	0	0	47,702	143,714	143,714
05-8725	Analyst/Programmer IV	FT	A	SS	Juneau	202	20A / B	12.0		67,224	0	0	37,940	105,164	105,164
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Anchorage	AA	21A	12.0		67,560	1,809	0	37,910	107,279	107,279

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,550,376	
													Total COLA:	7,172	
													Total Premium Pay:	0	
													Total Benefits:	2,333,773	
													Total Pre-Vacancy:	6,891,321	
													Minus Vacancy Adjustment of 3.30%:	(227,721)	
													Total Post-Vacancy:	6,663,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,663,600	
Total Component Months:		840.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		3,811,034	3,685,100	55.30%
1003 General Fund Match		253,476	245,100	3.68%
1004 General Fund Receipts		2,826,810	2,733,400	41.02%
Total PCN Funding:		6,891,321	6,663,600	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		631.9	567.4	573.4
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			631.9	567.4	573.4
72111	Airfare (Instate Employee)	Required staff travel to school districts and other grantees for technical assistance, on-site monitoring, complaint resolution and grant and contractual negotiations. The major portion of the travel costs is for direct assistance to districts in program improvement. Other travel includes the statewide implementation of the WorkReady/College Ready program related to development and training through collaborative efforts and partnerships.	184.8	159.7	161.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business.	36.9	32.0	32.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business.	101.2	89.0	91.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training.	73.5	74.8	76.8
72120	Nonemployee Travel (Instate Travel)	Travel costs for grant application team reviews and workshop/training participation.	0.0	52.6	52.6
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on behalf of the department.	2.0	2.0	2.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	0.6	0.5	0.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the department.	11.6	5.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department.	58.8	30.0	30.0
72411	Airfare (Out of state Emp)	Staff travel for training and professional development.	51.8	49.8	49.8
72412	Surface Transport (Out of state Emp)	Rental car charges and other surface transportation expenditures for staff traveling out of state on business.	7.3	6.0	6.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			631.9	567.4	573.4
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	52.7	40.0	40.0
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings / professional development	23.3	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out of state associated travel costs for non-employees in travel status on behalf of the state.	17.4	6.0	6.0
72700	Moving Costs	Costs associated with employee relocations	10.0	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			15,723.0	20,135.0	20,201.0
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Servicing Agency						
Explanation						
73000 Services Detail Totals				15,723.0	20,135.0	20,201.0
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services	27.9	62.1	62.1
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	143.4	110.7	110.7
73002	Interagency Services	Admin - SWSA	RSA to DOA for the Statewide Single Audit.	16.2	17.0	17.0
73002	Interagency Services	Law	RSA to the Department of Law for legal services.	140.6	75.0	75.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	460.0	144.1	236.4
73002	Interagency Services	HSS-GOV COU	RSA to Department of Health and Social Services to support the activity of the Governor's Council on Disabilities and Special Education.	130.0	100.0	100.0
73002	Interagency Services	EED-IS	RSA to Department of Education & Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	283.8	223.3	223.3
73002	Interagency Services	Labor-VR	RSA to Division of Vocational Rehabilitation for Braille and large print materials for blind students.	96.0	96.0	96.0
73002	Interagency Services	EED Executive Admin	RSA to Executive Administration for oversight and support services.	11.0	8.6	8.6
73026	Training/Conferences		Registration fees for conferences, meetings, training and membership fees to professional organizations for the division/department and other education services contractual expenditures.	186.8	40.0	40.0
73027	Test Monitor/Proctor		Fees for test administration.	32.5	22.0	22.0
73029	Memberships		Professional memberships for the department to participate in various educational programs.	155.4	80.0	80.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			15,723.0	20,135.0	20,201.0
73051	Accounting/Auditing	Financial - accounting / auditing services	23.4	0.0	0.0
73150	Information Technlgy	Information technology training and program consulting	23.0	0.0	0.0
73154	Software Licensing	Purchase of software licensing/maintenance or upgrades.	9.3	54.6	54.6
73155	Software Maintenance	Information technology software maintenance/ renewals, equipment leases	0.0	0.0	0.0
73226	Freight	Freight charges.	4.5	2.0	2.0
73227	Courier	Courier fees for express delivery.	1.5	5.0	5.0
73401	Long Distance	Long distance telephone charges.	43.0	30.0	30.0
73403	Data/Network	Data network access charges.	42.3	52.0	52.0
73404	Cellular Phones	Cell phone charges and network access charges for communication devices.	3.2	2.0	2.0
73451	Advertising	Advertising for department programs; media postings for job recruitments	3.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure - repair and maintenance	21.6	0.0	0.0
73668	Room/Space	Space rental costs for division sponsored workshops and conferences.	21.5	56.5	25.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers.	11.5	6.6	6.6
73686	Rentals/Leases (Non IA-Eq/Machinery)	Room / space rental for departmental programs	0.6	0.0	0.0
73753	Program Mgmt/Consult	Professional activities for program evaluations, specialized educational projects and consultant services in support of federal programs. Contracts are negotiated with experts in the field of education in the special populations field, school district staff, professional evaluators and other professionals as needed. Contracts for the Autism Resource Center, the Alaska Native Science & Engineering Program, School Health & Safety Program.	12,424.5	17,537.5	17,542.7

New and ongoing initiatives for FY2012 include the

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			15,723.0	20,135.0	20,201.0
		WorkReady/College Ready program, the Alaska Longitudinal Data System and contract renewals for the High School Graduation Qualifying Exam and Standards Based Assessments. Includes program management costs associated with the School Improvement Plan Implementation.			
73756	Print/Copy/Graphics	Costs related to printing publication for distribution of educational agencies, subscriptions to professional journals, and copier charges.	60.0	63.0	63.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	77.7	47.0	47.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services:	1,268.8	1,300.0	1,300.0
		Health & Social Services			
		Labor & Workforce Development			
		University of Alaska			
		Mt. Edgecumbe High School			
		Information Services			

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		538.3	165.7	156.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			538.3	165.7	156.0
74222	Books And Educational	Educational and instructional books and magazines for use by professional and technical staff.	94.5	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff.	43.0	52.1	42.4
74229	Business Supplies	Supplies for assessment and evaluation programs.	107.5	22.8	22.8
74233	Info Technology Equip	Costs for consumable data processing supplies for office use.	245.3	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals.	47.1	10.0	10.0
74481	Food Supplies	Supplies purchased for public meetings or conferences.	0.9	2.0	2.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	47.7	47.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	47.7	47.7
75830	Info Technology	Replace/purchase laptop and desk top computers and printers.	0.0	47.7	47.7

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		125,261.9	179,539.2	149,536.8
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			125,261.9	179,539.2	149,536.8
77431	Education	<p>Educational agencies, non-profit, community based organizations and professional association receive grants on a formula, discretionary and/or competitive basis as specified by federal requirements. (Title I, Migrant, Special Education, Preschool Handicapped, Homeless, Drug and Violence Free Schools, Governor's Drug Prevention, Reading First).</p> <p>Vocational Education, Technology, Title V School Innovation, Title IV 21st Century Community Learning Centers and Community Service, Charter Schools, Title II Teacher Quality, Title II Technology, and Galena Project Education Vocational Training Center grants. Unallocated/carryforward authority is included for the federal programs crossing fiscal years.</p>	125,261.9	179,539.2	149,536.8

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	136,576.6	155,758.7	155,750.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		05113015	11100	136,576.6	155,758.7	155,750.3
	The amounts listed below include FY2012 estimated grants and carry forward funding.						
	\$35,500.0 - ESEA Title I Grants to LEAs		CFDA 84.010, 84.010A				
	\$1,200.0 - Even Start		CFDA 84.213, 84.213C				
	\$7,000.0 - Migrant Education		CFDA 84.011, 84.011A				
	\$14,000.0 - Improving Teacher Quality		CFDA 84.367, 84.367B				
	\$1,000.0 - Math and Science Partnerships		CFDA 84.366B				
	\$3,500.0 - Education Technology		CFDA 84.318X				
	\$4,900.0 - 21st Century Community Learning		CFDA 84.287				
	\$170.0 - Small Rural School Achievement		CFDA 84.358A				
	\$3,700.0 - State Assessments		CFDA 84.369, 84.369A				
	\$950.0 - Language Acquisition		CFDA 84.365A				
	\$160.0 - Education for Homeless Children		CFDA 84.196A				
	\$34,000.0 - Special Education		CFDA 84.027, 84.027A				
	\$1,300.0 - Special Education--Preschool		CFDA 84.173A				
	\$4,600.0 - Vocational Education		CFDA 84.048, 84.048A, 84.243				
	\$550.0 - State Improvement Grants		CFDA 84.323				
	\$650.0 - Alaska Transition to Teaching		CFDA 84.350B				
	\$42,570.3 - Unallocated Carry forward						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,381.1	307.5	307.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Receipts from other state agencies for services in support of program activities.		05113015	11100	1,381.1	307.5	307.5

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	263.8	252.8	252.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		05113015	11100	263.8	252.8	252.8
	Reading is Fundamental \$25.0						
	A non-profit organization that provides funding for low cost distribution of reading materials. School Districts apply through Education & Early Development for these materials.						
	School Health \$250.0						
	Unallocated \$147.8						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	40,000.0	10,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) carryforward funding: Title I-A - Grants to LEAs Title II-D - Education Technology Grants IDEA Part B - (grants to states and preschool grants)		05113018	11100	0.0	40,000.0	10,000.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51410	Mental Health Trust Authority Auth.Recs.	200.0	212.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51410	MH Settlement Income Program activities supported by the Mental Health Trust Authority.		05113013	11100	200.0	212.0	100.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program	377.9	416.2	350.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program		05113255	11166	377.9	416.2	350.8

This funding provides resources to support state of the art technical and vocational training programs to Alaska residents. These funds are used to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state. These training programs have a very high placement rate for individuals successfully completing training programs.

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73002	Interagency Services	RSA to DOA Central Mail Services	Inter-dept	Admin - Central Mail Services	27.9	62.1	62.1
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	143.4	110.7	110.7
73002	Interagency Services	RSA to DOA for the Statewide Single Audit.	Inter-dept	Admin - SWSA	16.2	17.0	17.0
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law	140.6	75.0	75.0
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	460.0	144.1	236.4
73002	Interagency Services	RSA to Department of Health and Social Services to support the activity of the Governor's Council on Disabilities and Special Education.	Inter-dept	HSS-GOV COU	130.0	100.0	100.0
73002	Interagency Services	RSA to Department of Education & Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	Intra-dept	EED-IS	283.8	223.3	223.3
73002	Interagency Services	RSA to Division of Vocational Rehabilitation for Braille and large print materials for blind students.	Inter-dept	Labor-VR	96.0	96.0	96.0
73002	Interagency Services	RSA to Executive Administration for oversight and support services.	Intra-dept	EED Executive Admin	11.0	8.6	8.6
				73002 Interagency Services subtotal:	1,308.9	836.8	929.1
73817	Federal Passthrough	Federal funding passed through to eligible entities.	Inter-dept		77.7	47.0	47.0
				73817 Federal Passthrough subtotal:	77.7	47.0	47.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services:	Inter-dept		1,268.8	1,300.0	1,300.0
		Health & Social Services					
		Labor & Workforce Development					
		University of Alaska					
		Mt. Edgecumbe High School					
		Information Services					
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1,268.8	1,300.0	1,300.0
				Student and School Achievement total:	2,655.4	2,183.8	2,276.1
				Grand Total:	2,655.4	2,183.8	2,276.1

Component: State System of Support

Contribution to Department's Mission

The mission of the State System of Support (SSOS) is to support districts as they build their capacity to implement sustainable school improvement strategies with fidelity.

Core Services

- The SSOS uses a tri-tiered model to represent EED efforts to help districts build their capacity.
- SSOS provides aligned resources, information, professional development, content coaches, and technical assistance within six domain areas that represent aspects of best practices that substantially influence school and student performance. The six domains as outlined in the SSOS Manual:
http://www.eed.state.ak.us/nclb/pdf/SSOS_OperationsManual.pdf

Key Component Challenges

- Districts find it challenging to develop and align core content curriculum to the Alaska Content and Performance Standards/Grade Level Expectations. EED continues to bring support through curriculum and alignment institutes, webinars, and on-site coaching to advance the process.
- Professional development of instructional staff is often inadequate or inconsistent so that implementation fidelity of the district curriculum is tenuous in many classrooms. Deeply experienced Alaskan content coaches bring their expertise to classroom teachers and to principals.
- Some districts/schools persistently fail to meet reasonable growth expectations often because of inconsistent use of systemic effective practices. These practices specifically include (a) instructional leadership (principals who are more than building managers), (b) data focused, collaborative meetings among teachers to benefit student growth, and (c) assessment literacy and its prodding to instructional change. Technical assistance coaches are assigned to districts/schools to support development of effective systems.

Significant Changes in Results to be Delivered in FY2012

FY2011 is the first year for the State System of Support component and will provide benchmark data for subsequent years.

Major Component Accomplishments in 2010

FY2011 is the initial year for the State System of Support component.

Statutory and Regulatory Authority

AS 14.03.015
 AS 14.03.123 (a)(f)
 AS 14.07.020(a)(16)-(17)
 4 AAC 06.840(j)-(l)
 4 AAC 06.845(d)
 4 AAC 06.850
 4 AAC 06.852
 4 AAC 06.872

Contact Information

Contact: Cynthia Curran, Director
Phone: (907) 465-2857
Fax: (907) 465-6760
E-mail: cynthia.curran@alaska.gov

**State System of Support
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	720.1	794.4
72000 Travel	0.0	40.0	40.0
73000 Services	0.0	854.2	1,217.2
74000 Commodities	0.0	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,624.3	2,061.6
Funding Sources:			
1004 General Fund Receipts	0.0	1,624.3	2,061.6
Funding Totals	0.0	1,624.3	2,061.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,624.3	0.0	0.0	0.0	1,624.3
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	37.3	0.0	0.0	0.0	37.3
Proposed budget increases:					
-State System of Support - Content Coaches and School District Trustee Funding	400.0	0.0	0.0	0.0	400.0
FY2012 Governor	2,061.6	0.0	0.0	0.0	2,061.6

**State System of Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	547,895
Part-time	0	0	COLA	2,678
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	268,308
			<i>Less 2.99% Vacancy Factor</i>	<i>(24,481)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	794,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin II	0	0	1	0	1
Education Assoc III	0	0	1	0	1
Education Specialist II	0	0	4	0	4
Project Coordinator	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	560.1	560.1	720.1	794.4	74.3	10.3%
72000 Travel	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	0.0	1,014.2	1,014.2	854.2	1,217.2	363.0	42.5%
74000 Commodities	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
Fund Sources:							
1004 Gen Fund	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
Unrestricted General (UGF)	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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 *****												
FY2011 Conference Committee												
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										
Subtotal		1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0510105 Line Item Transfer to Support Project Coordinator Position												
	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.												
PCN 05-0318 Project Coordinator from Executive Administration												
	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.												
Subtotal		1,624.3	720.1	40.0	854.2	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
State System of Support - Content Coaches and School District Trustee Funding												
1004 Gen Fund	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		400.0										
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.												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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	
A line item transfer is necessary to balance at the personal services vacancy factor.												
FY 2012 Personal Services increases												
	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
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												
Totals		2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-0318	Project Coordinator	FT	A	XE	Juneau	AA	24F / J	12.0		100,002	2,678	0	48,911	151,591	151,591
05-1807	Education Admin II	FT	T	SS	Juneau	202	22C / D	12.0		81,276	0	0	30,050	111,326	111,326
05-1808	Education Specialist II	FT	A	GP	Juneau	202	21C / D	12.0		72,814	0	0	40,311	113,125	113,125
05-1809	Education Assoc III	FT	A	GP	Juneau	202	17B	12.0		52,884	0	0	33,553	86,437	86,437
05-1810	Education Specialist II	FT	T	GP	Juneau	202	21G / J	12.0		83,963	0	0	31,019	114,982	114,982
05-1811	Education Specialist II	FT	A	GG	Juneau	202	21E / F	12.0		78,188	0	0	42,134	120,322	120,322
05-1812	Education Specialist II	FT	A	GP	Juneau	202	21E / F	12.0		78,768	0	0	42,330	121,098	121,098

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	547,895
Total COLA:	2,678
Total Premium Pay:	0
Total Benefits:	268,308
Total Pre-Vacancy:	818,881
Minus Vacancy Adjustment of 2.99%:	(24,481)
Total Post-Vacancy:	794,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	794,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	818,881	794,400	100.00%
Total PCN Funding:	818,881	794,400	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	40.0	40.0
72111	Airfare (Instate Employee)	Travel costs to provide on-site technical and consultative services to schools in support of the mission of the agency.	0.0	16.5	16.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	0.0	2.4	2.4
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	0.0	7.3	7.3
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	0.0	4.1	4.1
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employees providing technical and consultative expertise on behalf of the agency.	0.0	3.0	3.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, professional training and per diem expenses.	0.0	6.7	6.7

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			0.0	854.2	1,217.2
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				0.0	854.2	1,217.2
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services	0.0	1.0	1.0
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight	0.0	1.0	1.0
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	0.0	21.1	21.1
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	0.0	12.5	12.5
73002	Interagency Services	Law	RSA to Department of Law for regulation changes.	0.0	2.0	2.0
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	0.0	5.0	7.3
73026	Training/Conferences		Training or professional development for staff.	0.0	4.8	4.8
73150	Information Technlgy		Communication services/telecommunications for service delivery.	0.0	2.5	2.5
73401	Long Distance		Long distance telephone and audio conferencing charges.	0.0	1.5	1.5
73677	Office Furn & Equip(Non IA Repair/Maint)		Equipment repairs and service to maintain the functionality of the section.	0.0	4.8	4.8
73753	Program Mgmt/Consult		Professional services contracts with technical and consultative service providers with expertise in educational subject matter areas to improve measurable student achievement.	0.0	798.0	1,158.7

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	10.0	10.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes.	0.0	3.0	3.0
74233	Info Technology Equip	Hardware and software costs to maintain licensing agreements and to support technology upgrades.	0.0	7.0	7.0

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA Central Mail Services	Inter-dept	Admin - Central Mail Services	0.0	1.0	1.0
73002	Interagency Services	Executive administrative oversight	Inter-dept	EED - Exec Admin	0.0	1.0	1.0
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	0.0	21.1	21.1
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	0.0	12.5	12.5
73002	Interagency Services	RSA to Department of Law for regulation changes.	Inter-dept	Law	0.0	2.0	2.0
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	0.0	5.0	7.3
73002 Interagency Services subtotal:					0.0	42.6	44.9
State System of Support total:					0.0	42.6	44.9
Grand Total:					0.0	42.6	44.9

Component: Statewide Mentoring Program

Contribution to Department's Mission

The Statewide Mentoring Program Component reflects the teacher mentoring and principal coaching activities that were initiated in FY2005. These activities are designed to increase teacher retention and student achievement. The department collaborates with the University of Alaska Statewide Office and the New Teacher Center to ensure that mentors and coaches are properly trained, that mentors and coaches are assigned to and serve beginning teachers and principals, and that the program is evaluated for effectiveness in meeting the goals of increased teacher retention and student achievement.

Core Services

- This program supports mentoring for new teachers, principals and superintendents. The primary goals of the statewide mentoring project are to increase student achievement and to retain teachers. In FY2010, the department hired 28 mentors that were assigned to over 379 new teachers. The pairing of 1st year teachers with a trained, experienced mentor continues to be a powerful tool in improving student achievement and teacher retention.
- Principal coaching has two goals: improve instructional leadership leading to increased student achievement and encourage education to move into leadership roles.
- Mentors and coaches receive ongoing training at least four times per year in how to be an effective mentor/coach. Training activities based on the New Teacher Center model and statewide educational needs will be delivered.
- Mentors are assigned for beginning teachers from any district that chooses to participate in this program. With preference given to intervention districts. Mentors work with beginning teachers through on-site visits, email, phone and written correspondence.
- Coaches are assigned for principals from any district that chooses to participate in the program. Coaches work with beginning administrators through on-site visits, email, phone and written correspondence.

Key Component Challenges

- The number of new teachers to the state remains high, requiring mentors to be responsible for teachers that are disbursed throughout the state.
- Availability and access to technology that is necessary for new teachers to communicate with their mentors varies widely throughout the districts.
- Researching the link between mentoring of teachers to student achievement is challenging due, in part, to the separation of intervention and outcome measures, and to the multitude of variables and challenges inherent in Alaskan education.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY2012.

Major Component Accomplishments in 2010

- Continued to implement a statewide teacher mentoring project involving 378 early career teachers (teachers with fewer than 2 years experience) and 27 trained mentors. The mentor project has worked in 45 of Alaska's school districts and 300 schools. The mentor to teacher caseload ratio was 1:14. The Alaska Principal Coaching project served 84 principals, 10 superintendents, and 16 administrative interns.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Cynthia Curran, Director
Phone: (907) 465-2857
Fax: (907) 465-6570
E-mail: cynthia.curran@alaska.gov

**Statewide Mentoring Program
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,900.0	4,500.0	4,500.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,900.0	4,500.0	4,500.0
Funding Sources:			
1004 General Fund Receipts	3,900.0	3,900.0	3,900.0
1007 Inter-Agency Receipts	0.0	600.0	600.0
Funding Totals	3,900.0	4,500.0	4,500.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	600.0	600.0
Restricted Total		0.0	600.0	600.0
Total Estimated Revenues		0.0	600.0	600.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	3,900.0	0.0	600.0	0.0	4,500.0
FY2012 Governor	3,900.0	0.0	600.0	0.0	4,500.0

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
1007 I/A Rcpts	0.0	600.0	600.0	600.0	600.0	0.0	0.0%
Unrestricted General (UGF)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	600.0	600.0	600.0	600.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
	Subtotal	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			3,900.0	4,500.0	4,500.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				3,900.0	4,500.0	4,500.0
73002	Interagency Services	Univ	RSA to University of Alaska Statewide Office to help implement the Statewide Mentoring Program. RSA funding is for: personnel to coordinate the program, make travel arrangements for teacher mentors and principal coaches, assist in ongoing annual mentor and coach training, and to conduct annual program evaluation and research activities; actual costs for mentor and coach travel and per diem to school sites and for training events and for program personnel travel related to training; room rental for annual training events; supplies for teacher mentors and principal coaches, including New Teacher Center required training supplies; communication, printing, copying, faxing and phone costs related only to the implementation of the Statewide Mentoring Program; Alaska Teacher Placement Center coordination and support with the Statewide Mentor Program.	1,277.0	1,268.2	1,268.2
73025	Education Services		Contracts for teacher mentors and principal coaches; EED contracts for the New Teacher Center training academies.	2,623.0	3,231.8	3,231.8

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	600.0	600.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Systemwide Education & Outreach		11100	0.0	600.0	600.0
	Receipt authority for collaboration in support of teacher recruitment and retention through the mentor program.						

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73002	Interagency Services	Inter-dept	Univ	1,277.0	1,268.2	1,268.2	
	RSA to University of Alaska Statewide Office to help implement the Statewide Mentoring Program. RSA funding is for: personnel to coordinate the program, make travel arrangements for teacher mentors and principal coaches, assist in ongoing annual mentor and coach training, and to conduct annual program evaluation and research activities; actual costs for mentor and coach travel and per diem to school sites and for training events and for program personnel travel related to training; room rental for annual training events; supplies for teacher mentors and principal coaches, including New Teacher Center required training supplies; communication, printing, copying, faxing and phone costs related only to the implementation of the Statewide Mentoring Program; Alaska Teacher Placement Center coordination and support with the Statewide Mentor Program.						
				73002 Interagency Services subtotal:	1,277.0	1,268.2	1,268.2
				Statewide Mentoring Program total:	1,277.0	1,268.2	1,268.2
				Grand Total:	1,277.0	1,268.2	1,268.2

Component: Teacher Certification

Contribution to Department's Mission

To ensure that only qualified applicants are certified to teach in Alaska and that teacher education programs in Alaska conform to nationally recognized standards.

Core Services

- Receive, review, analyze, and evaluate all applications for initial, renewal of, removal of, and additional credentials and endorsements for the teaching profession as required by regulation and AS.14.20.020.
- Issue, deny, and/or notify applicant of the determination regarding their credentials.
- Submit fingerprint cards to the Department of Public Safety and FBI for background checks on all initial and renewal applicants.
- Notify applicants and monitor any resubmitted fingerprint card.
- Deny credentials for applicants that have a criminal disclosure.
- Exchange revocation information with the National Association of State Directors of Teacher Education and Certification Clearinghouse for teacher licensure records.
- Issue Alaska credentials to all eligible applicants for teacher, administrator, special service, and limited license specialty areas.
- Review and approve all Alaska teacher education training programs in institutions of higher education.
- Collect and analyze data from every school district to determine the number of teachers and paraprofessionals that meet the No Child Left Behind (NCLB) "highly qualified" definitions.
- Collaborate with National Council for Accreditation of Teacher Education and with colleges and universities in the accreditation process that have been approved by the State Board of Education & Early Development.

Key Component Challenges

- Teacher recruitment and retention continues to be a challenge. The nationwide shortage of education professionals continues to make it difficult for Alaska school districts to attract and retain highly qualified teachers. Even with the most optimistic projections, Alaska's university system will only be able to supply a quarter of our teachers over the next five to ten years. Given that three-quarters of our teaching work force will need to come from outside of Alaska, we must be able to compete with other states that are offering a number of incentives to new teachers. The State is working to ensure that those professionals who choose to work in Alaska are trained in Alaska's standards and educational policy issues.
- Working with school district staff to ensure that all teachers meet the highly qualified requirements of the federal No Child Left Behind Act (NCLB) continues to be challenging, especially in small, multi-subject and multi-grade schools, in which there are small numbers of teachers.

Significant Changes in Results to be Delivered in FY2012

- Improve student achievement through increased focus on instruction and professional development for teachers and paraprofessionals that is tied to standards and grade level expectations, as well as professional teacher standards, for teachers and paraprofessionals.
- Fully implement alternate route to teaching through Alaska Transition to Teaching (AKT2) program and place teachers in participating districts.
- Improvements and replacement of the Teacher Certification database are necessary to continue to meet the data collection and storage needs for information relating to teachers and teacher quality under the No Child Left Behind Act.
- Design and implement an online certification renewal process

Major Component Accomplishments in 2010

- Worked with the University of Alaska Anchorage and the University of Alaska Fairbanks on the national accreditation of their teacher preparation programs.
- Worked with Alaska Pacific University on the focused visit for national accreditation regarding their teacher preparation assessment system.
- Continued implementation of Alaska's alternate route to teacher certification Alaska Transition to Teaching (AKT2) with the second cohort.
- Convened Teacher Quality Working Group to address issues including certification requirements for Type M certificate holders, renewal requirements for certificate holders, teacher preparation, teacher evaluation and the Alaska studies and multicultural course requirements.

Statutory and Regulatory Authority

AS 12.62.160
4 AAC 12.010 - .900
AS 14.20.010 - .040

Contact Information
<p>Contact: Cynthia Curran, Director Phone: (907) 465-2857 Fax: (907) 465-6570 E-mail: cynthia.curran@alaksa.gov</p>

**Teacher Certification
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	361.1	396.7	418.5
72000 Travel	6.4	19.0	19.0
73000 Services	190.9	277.8	277.8
74000 Commodities	7.2	10.0	10.0
75000 Capital Outlay	0.0	15.1	15.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	565.6	718.6	740.4
Funding Sources:			
1004 General Fund Receipts	8.5	9.0	9.5
1005 General Fund/Program Receipts	0.0	693.2	714.5
1007 Inter-Agency Receipts	0.0	16.4	16.4
1156 Receipt Supported Services	557.1	0.0	0.0
Funding Totals	565.6	718.6	740.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	16.4	16.4
General Fund Program Receipts	51060	0.0	693.2	714.5
Receipt Supported Services	51073	557.1	0.0	0.0
Restricted Total		557.1	709.6	730.9
Total Estimated Revenues		557.1	709.6	730.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	9.0	693.2	16.4	0.0	718.6
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.1	-1.7	0.0	0.0	-1.8
-FY 2012 Personal Services increases	0.6	23.0	0.0	0.0	23.6
FY2012 Governor	9.5	714.5	16.4	0.0	740.4

**Teacher Certification
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	273,782
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	156,684
			<i>Less 2.78% Vacancy Factor</i>	(11,966)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	418,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin II	0	0	1	0	1
Education Assoc II	0	0	1	0	1
Education Assoc III	0	0	1	0	1
Education Prog Assistant	0	0	2	0	2
Totals	0	0	5	0	5

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	361.1	396.7	396.7	396.7	418.5	21.8	5.5%
72000 Travel	6.4	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	190.9	277.8	277.8	277.8	277.8	0.0	0.0%
74000 Commodities	7.2	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	565.6	718.6	718.6	718.6	740.4	21.8	3.0%
Fund Sources:							
1004 Gen Fund	8.5	9.0	9.0	9.0	9.5	0.5	5.6%
1005 GF/Prgm	0.0	693.2	693.2	693.2	714.5	21.3	3.1%
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	557.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	8.5	9.0	9.0	9.0	9.5	0.5	5.6%
Designated General (DGF)	557.1	693.2	693.2	693.2	714.5	21.3	3.1%
Other Funds	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
Subtotal		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	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										
<p>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)</p>												
FY 2012 Personal Services increases												
	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										
Totals		740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1098	Education Assoc III	FT	A	GP	Juneau	202	17A / B	12.0		52,407	0	0	33,391	85,798	85,798
05-1404	Education Prog Assistant	FT	A	GP	Juneau	202	12B / C	12.0		38,307	0	0	28,610	66,917	66,917
05-1592	Education Admin II	FT	T	SS	Juneau	202	22E / F	12.0		88,500	0	0	31,375	119,875	119,875
05-1732	Education Prog Assistant	FT	A	GP	Juneau	202	12D / E	12.0		40,793	0	0	29,453	70,246	70,246
05-1801	Education Assoc II	FT	A	GP	Juneau	202	15F / G	12.0		53,775	0	0	33,855	87,630	87,630
Total													Total Salary Costs:	273,782	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	156,684	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	430,466	
													Minus Vacancy Adjustment of 2.78%:	(11,966)	
													Total Post-Vacancy:	418,500	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	418,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,772	9,500	2.27%
1005 General Fund/Program Receipts	420,694	409,000	97.73%
Total PCN Funding:	430,466	418,500	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		6.4	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			6.4	19.0	19.0
72111	Airfare (Instate Employee)	Travel costs to participate in the Alaska State Job Fair; attend professional conferences; provide training on credential requirements; conduct on site program reviews.	1.9	6.5	6.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	0.6	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.3	4.0	4.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	0.9	5.0	5.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, professional training and per diem expenses.	1.7	3.0	3.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			190.9	277.8	277.8
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				190.9	277.8	277.8
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services	10.6	12.0	12.0
73002	Interagency Services	DPS-fingerprint	RSA to Public Safety for fingerprinting and background searches.	116.5	120.7	120.7
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight	0.5	0.5	0.5
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	18.9	18.9	18.9
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	11.7	13.7	13.7
73002	Interagency Services	Law	RSA to Department of Law for regulation changes.	3.6	12.9	12.9
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	10.2	10.2	15.5
73025	Education Services		Publication design, production and distribution services for certification forms; registration, employee tuition fees and association dues.	0.0	12.1	12.1
73026	Training/Conferences		Training or professional development for staff.	0.3	1.0	1.0
73029	Memberships		Professional memberships for department staff to access education organizations.	5.5	6.5	6.5
73051	Accounting/Auditing		Credit card processing fees.	9.1	13.0	13.0
73150	Information Technlgy		Scanner, image station and PC maintenance fees.	0.0	6.7	1.4
73225	Delivery Services		Delivery / freight charges	0.9	1.0	1.0
73401	Long Distance		Long distance telephone charges.	0.0	1.0	1.0
73650	Struc/Infstruct/Land		Copier and fax lease costs. Meeting room rentals.	0.4	1.0	1.0
73750	Other Services (Non IA Svcs)		Other expenditures, insurance, bonds.	0.0	3.0	3.0

Line Item Detail
Department of Education and Early Development
Services

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			190.9	277.8	277.8
73753	Program Mgmt/Consult	Database maintenance. Service delivery system maintenance.	0.0	40.6	40.6
73756	Print/Copy/Graphics	Printing and binding, advertising, and legal notices.	2.7	3.0	3.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		7.2	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			7.2	10.0	10.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes for licensure mailings.	5.3	6.0	6.0
74233	Info Technology Equip	Supplies for teacher licensure activities such as software for the imaging program, and other non-hardware computer supplies.	1.9	4.0	4.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	15.1	15.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	15.1	15.1
75830	Info Technology	Regular replacement of computers, printers and scanners.	0.0	15.1	15.1

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	16.4	16.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts			11100	0.0	16.4	16.4
	Child Support Enforcement Division receipts are for the portion of the teacher certification application process, which determines whether applicants are in arrears on child support.						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	693.2	714.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		5113260	11100	0.0	693.2	714.5
	Current teacher certification fees:						
	Initial/Renewal \$125.00						
	Fingerprint/Background Checks \$66.00						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	557.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		5113260	11100	557.1	0.0	0.0

Restricted Revenue detail for Receipt Supported Services is provided for historical purposes. Revenue collected under this program is no longer designated as Receipt Supported Services.

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73002	Interagency Services	RSA to DOA Central Mail Services	Inter-dept	Admin - Central Mail Services	10.6	12.0	12.0
73002	Interagency Services	RSA to Public Safety for fingerprinting and background searches.	Inter-dept	DPS-fingerprint	116.5	120.7	120.7
73002	Interagency Services	Executive administrative oversight	Inter-dept	EED - Exec Admin	0.5	0.5	0.5
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	18.9	18.9	18.9
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	11.7	13.7	13.7
73002	Interagency Services	RSA to Department of Law for regulation changes.	Inter-dept	Law	3.6	12.9	12.9
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	10.2	10.2	15.5
73002 Interagency Services subtotal:					172.0	188.9	194.2
Teacher Certification total:					172.0	188.9	194.2
Grand Total:					172.0	188.9	194.2

Component: Child Nutrition

Contribution to Department's Mission

To support student health, learning and academic achievement through several federally funded child nutrition programs that provide nutritious meals to children and students participating in food programs throughout Alaska.

Core Services

- Administers the National School Lunch, School Breakfast, After School Snack, Special Milk, Summer Food, Child and Adult Care Food, fresh Fruit & Vegetable, USDA Food Commodity, and Temporary Emergency Food Assistance Programs for Alaska. All programs are administered under the United States Department of Agriculture (USDA) Food and Nutrition Services, and the USDA Food Commodity Distribution Program.
- Provides training, technical assistance, on-site compliance reviews, and monitoring for all federal food program sponsors to ensure compliance with federal regulations and department policy.
- Processes and approves annual participation and federal meal reimbursements for all approved and compliant food program sponsors, according to federal requirements and in accordance with Alaska Statute 14.50.010.
- Process and approve annual participation for all approved and compliant food program sponsors, according with Alaska Statute 14.50.010.
- Provide continuous training and technical assistance to maintain compliance with federal meal program regulations and conduct on-site monitoring of programs per a federally determined schedule for compliance.
- Distribute federal reimbursements for meal programs to school districts, residential child care facilities, child care centers, Head Start and community feeding programs.
- Conduct annual training for food program sponsors to use best nutrition, health and safety practices and understand changes in state and federal regulations.

Key Component Challenges

- Expansion of federal child nutrition and food commodity programs participation throughout Alaska in the face of competing funding priorities and challenges of remote program delivery
- Provision of additional resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and to improve sponsor oversight and integrity across all of the federal food programs
- Increasing sponsor interest in operation of summer food programs challenged with short operation periods and federal program requirements

Significant Changes in Results to be Delivered in FY2012

- Improvement in program compliance due to increased training and on-site technical assistance. Distance delivery methods will be expanded to reach program sponsors more frequently and address specific needs.
- Direct certification of student eligibility for free meals expanded to birth through age 4 to reach child care, pre-school and Head Start.
- Due to expansion of the Fresh Fruit & Vegetable program more children will eat fruits, vegetables and high fiber foods in the effort to reduce high rates of obesity and diabetes.

Major Component Accomplishments in 2010

- Increased frequency of technical assistance to sponsors with high risk of errors. Served seven high risk districts with topic specific on-site training and technical assistance.
- Collaborated with the Department of Health and Social Services in a Team Nutrition grant to deliver Physical

Activity and Nutrition Training to child care, pre-school and Head Start sponsors to reduce risk of childhood obesity and diabetes.

- Partnered with the National Food Service Management Institute to train program sponsors on essential program topics and research based methods of program improvement.
- Revised procedures with USDA schedule for delivery of foods to schools in more manageable quantities for districts resulting in improved inventory management at the local level.
- Collaborated with the Department of Environmental Conservation, Food Safety Division to provide information and training on using Traditional and Subsistence Foods in federal food programs.

Statutory and Regulatory Authority

AS 14.50.010

AS 44.31.030

42 USC 1751 - 1769

7CFR 210, 220, 225, 226, 245, 250

Contact Information
<p>Contact: Cynthia Curran, Director Phone: (907) 465-2857 Fax: (907) 465-6570 E-mail: Cynthia.Curran@alaska.gov</p>

Child Nutrition Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	679.6	687.5	734.5
72000 Travel	85.9	44.7	44.7
73000 Services	664.6	532.6	723.1
74000 Commodities	12.8	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	44,429.8	34,343.4	49,130.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	45,872.7	35,623.2	50,648.2
Funding Sources:			
1002 Federal Receipts	45,619.4	35,161.6	50,187.5
1003 General Fund Match	59.4	62.3	64.7
1004 General Fund Receipts	27.2	28.2	29.9
1014 Donated Commodity/Handling Fee Account	166.7	358.6	366.1
1212 Federal Stimulus: ARRA 2009	0.0	12.5	0.0
Funding Totals	45,872.7	35,623.2	50,648.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	45,619.4	35,161.6	50,187.5
Federal Economic Stimulus	51118	0.0	12.5	0.0
Donated Comm./Handl. Fee Acct	51120	166.7	358.6	366.1
Restricted Total		45,786.1	35,532.7	50,553.6
Total Estimated Revenues		45,786.1	35,532.7	50,553.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	90.5	0.0	0.0	35,532.7	35,623.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.7	0.0	0.0	-2.8	-3.5
-ADN 0510060 ARRA Carry- forward (Sec35 CH41 SLA10 P97 L17) HB300	0.0	0.0	0.0	-12.5	-12.5
-FY 2012 Personal Services increases	4.8	0.0	0.0	36.2	41.0
Proposed budget increases:					
-Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	0.0	0.0	0.0	15,000.0	15,000.0
FY2012 Governor	94.6	0.0	0.0	50,553.6	50,648.2

Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	9	9	Annual Salaries	461,106
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	295,989
			<i>Less 2.98% Vacancy Factor</i>	(22,595)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	734,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	3	0	3
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	0	0	1	0	1
Project Asst	0	0	2	0	2
School Food Coordinator	0	0	1	0	1
Totals	0	0	9	0	9

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	679.6	686.5	686.5	687.5	734.5	47.0	6.8%
72000 Travel	85.9	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	664.6	533.6	533.6	532.6	723.1	190.5	35.8%
74000 Commodities	12.8	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	44,429.8	34,330.9	34,343.4	34,343.4	49,130.9	14,787.5	43.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45,872.7	35,610.7	35,623.2	35,623.2	50,648.2	15,025.0	42.2%
Fund Sources:							
1002 Fed Rcpts	45,619.4	35,161.6	35,161.6	35,161.6	50,187.5	15,025.9	42.7%
1003 G/F Match	59.4	62.3	62.3	62.3	64.7	2.4	3.9%
1004 Gen Fund	27.2	28.2	28.2	28.2	29.9	1.7	6.0%
1014 Donat Comm	166.7	358.6	358.6	358.6	366.1	7.5	2.1%
1212 Fed ARRA	0.0	0.0	12.5	12.5	0.0	-12.5	-100.0%
Unrestricted General (UGF)	86.6	90.5	90.5	90.5	94.6	4.1	4.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	45,786.1	35,520.2	35,532.7	35,532.7	50,553.6	15,020.9	42.3%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300												
	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).												
Subtotal		35,623.2	686.5	44.7	533.6	15.0	0.0	34,343.4	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0510106 Line Item Transfer to Balance Vacancy Factor for PS BU Correction												
	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)												
Subtotal		35,623.2	687.5	44.7	532.6	15.0	0.0	34,343.4	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	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												
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300												
	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										

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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).												
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements												
1002 Fed Rcpts	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	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.												
Line Item Transfer to Balance Vacancy Factor												
	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.												
FY 2012 Personal Services increases												
	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												
Totals		50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1009	School Food Coordinator	FT	A	SS	Juneau	202	20E / F	12.0		75,036	0	0	40,589	115,625	43,695
05-1445	Project Assistant	FT	A	GP	Juneau	202	16A / B	12.0		49,158	0	0	32,290	81,448	30,819
05-1617	Program Coordinator I	FT	A	SS	Juneau	202	18E / F	12.0		67,848	0	0	38,151	105,999	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	202	12J / K	12.0		47,904	0	0	31,864	79,768	0
05-1651	Project Asst	FT	A	GP	Juneau	202	16G / J	12.0		59,045	0	0	35,642	94,687	20,831
05-1734	Education Prog Assistant	FT	A	GP	Juneau	202	12B / C	12.0		38,045	0	0	28,521	66,566	0
05-2300	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,817	0	0	25,731	55,548	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	202	12B / C	12.0		38,202	0	0	28,574	66,776	0
05-3518	Project Asst	FT	A	GP	Juneau	202	16E / F	12.0		56,051	0	0	34,627	90,678	0

Total Positions			New	Deleted	Total Salary Costs:			461,106	
Full Time Positions:			9	0	0	Total COLA:			0
Part Time Positions:			0	0	0	Total Premium Pay::			0
Non Permanent Positions:			0	0	0	Total Benefits:			295,989
Positions in Component:			9	0	0	Total Pre-Vacancy:			757,095
Total Component Months:			108.0			Minus Vacancy Adjustment of 2.98%:			(22,595)
						Total Post-Vacancy:			734,500
						Plus Lump Sum Premium Pay:			0
						Personal Services Line 100:			734,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	511,052	495,800	67.50%
1003 General Fund Match	64,526	62,600	8.52%
1004 General Fund Receipts	30,819	29,900	4.07%
1014 Donated Commodity/Handling Fee Account	150,698	146,200	19.90%
Total PCN Funding:	757,095	734,500	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		85.9	44.7	44.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			85.9	44.7	44.7
72111	Airfare (Instate Employee)	Federal regulations require that 25% of all participating school food authorities and 1/3 of all child care food program sponsors receive on-site administrative reviews each year. To provide USDA commodity workshops for agencies participating in the program. Review freight companies for the handling and distribution of commodities. On-site review of recipient agencies participating in the USDA commodity program are required by federal regulations.	34.6	14.2	14.2
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	8.8	5.0	5.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	17.7	8.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	12.9	9.0	9.0
72120	Nonemployee Travel (Instate Travel)	Instate travel related expenses for non-employees traveling on behalf of the department.	3.1	1.0	1.0
72411	Airfare (Out of state Emp)	To participate in the Alaska School Food Service Association annual convention, the American School Food Services Association annual convention to conduct training on the changes in the School Nutrition Program at various sites around the state and other related meetings. To attend USDA sponsored technical assistance workshops and conferences pertaining to the commodity program.	3.6	4.0	4.0
72412	Surface Transport (Out of state	Rental car charges and other surface transportation	0.2	0.5	0.5

Line Item Detail
Department of Education and Early Development
Travel

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			85.9	44.7	44.7
	Emp)	expenses for staff while on state business.			
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	2.3	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	2.4	1.0	1.0
72930	Cash Advance Fee	Bank fees for cash advance posted on travel credit card.	0.3	0.2	0.2

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			664.6	532.6	723.1
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				664.6	532.6	723.1
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	26.1	17.2	17.2
73002	Interagency Services	Law	RSA to the Department of Law for legal services.	7.2	7.2	7.2
73002	Interagency Services	Admin - Central Mail Services	Department of Administration chargeback for Central Mail Services.	3.8	3.0	3.0
73002	Interagency Services	ESS - IS	RSA to Information Services for technical support.	34.0	27.2	34.0
73002	Interagency Services	ESS-ADS	RSA to Education Support Services for administrative support.	21.4	15.0	31.5
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight services.	1.1	1.1	1.1
73026	Training/Conferences		Conference registration and membership dues. Food commodities computer network fees.	3.5	3.0	3.0
73029	Memberships		Professional memberships for department staff to access education organizations.	0.5	0.1	0.1
73051	Accounting/Auditing		Professional audit services required under this program.	37.0	39.0	39.0
73082	Transcription/Record		Professional transcription services for creating a public record of meetings.	0.0	5.0	5.0
73154	Software Licensing		Computer software licensing.	0.0	0.5	0.5
73226	Freight		Freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies.	258.4	157.6	292.0
73227	Courier		Express delivery services.	0.0	0.5	0.5
73401	Long Distance		Long distance telephone charges.	0.0	3.0	3.0
73403	Data/Network		Data network access charges.	0.1	1.0	1.0
73650	Struc/Infstruct/Land		Space rental costs for division sponsored workshops	0.0	2.0	2.0

Line Item Detail
Department of Education and Early Development
Services

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			664.6	532.6	723.1
		and conferences.			
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Costs related to office furniture and equipment maintenance and repair.	0.3	3.0	3.0
73753	Program Mgmt/Consult	Professional services contract for direct certification of AFDC and food stamp families; professional service contracts for compliance monitoring, teaching assistance and training.	259.5	242.2	275.0
73756	Print/Copy/Graphics	Duplicating and printing.	11.7	5.0	5.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		12.8	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			12.8	15.0	15.0
74222	Books And Educational	Reference books and educational materials.	0.4	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment replacement.	1.0	1.0	1.0
74229	Business Supplies	Consumable office supplies and educational supplies to be used in training workshops, data processing supplies such as laser cartridges and disks, fax supplies.	9.0	4.5	4.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies.	2.4	7.0	7.0
74237	I/A Purchases (Commodities/Business)	Interagency purchase of commodities such as employee identification cards.	0.0	1.0	1.0
74481	Food Supplies	Purchase of food items for public meetings or conferences.	0.0	0.5	0.5

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits			44,429.8	34,343.4	49,130.9
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals				44,429.8	34,343.4	49,130.9
77431	Education	To reimburse approved sponsors for meals and milk served to eligible children in one or more of the Child Nutrition Programs. Grantees include schools, childcare agencies, charitable organizations, private schools/camp, non profit organizations and municipalities.		43,266.8	32,927.5	47,715.0
77438	State Agency Grants	HSS	RSA to the Department of Health and Social Services for meal reimbursement for eligible children in one or more of the Child Nutrition Programs (Behavior Health-API School Lunch, Division Juvenile Justice-School Lunch). CACFP training.	626.0	830.9	830.9
77438	State Agency Grants	EED-MEHS	RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs.	213.3	215.0	215.0
77438	State Agency Grants	DMVA	RSA to the Department of Military and Veterans Affairs provides breakfast and lunch to the Alaska Challenge Youth Academy under the conditions of the National School Lunch Program.	323.7	370.0	370.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	45,619.4	35,161.6	50,187.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Grants from the US Department of Agriculture for various child nutrition programs		05113118	11100	45,619.4	35,161.6	50,187.5

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	12.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) funding: National School Lunch Program \$286.2		05409010		0.0	12.5	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51120	Donated Comm./Handl. Fee Acct	166.7	358.6	366.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51120	Donate Commodity Fee		05113240	11120	166.7	358.6	366.1

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	26.1	17.2	17.2
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law	7.2	7.2	7.2
73002	Interagency Services	Department of Administration chargeback for Central Mail Services.	Inter-dept	Admin - Central Mail Services	3.8	3.0	3.0
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	ESS - IS	34.0	27.2	34.0
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	ESS-ADS	21.4	15.0	31.5
73002	Interagency Services	RSA to Executive Administration for oversight services.	Intra-dept	EED-Executive Admin	1.1	1.1	1.1
73002 Interagency Services subtotal:					93.6	70.7	94.0
77438	State Agency Grants	RSA to the Department of Health and Social Services for meal reimbursement for eligible children in one or more of the Child Nutrition Programs (Behavior Health-API School Lunch, Division Juvenile Justice-School Lunch). CACFP training.	Inter-dept	HSS	626.0	830.9	830.9
77438	State Agency Grants	RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs.	Intra-dept	EED-MEHS	213.3	215.0	215.0
77438	State Agency Grants	RSA to the Department of Military and Veterans Affairs provides breakfast and lunch to the Alaska Challenge Youth Academy under the conditions of the National School Lunch Program.	Intra-dept	DMVA	323.7	370.0	370.0
77438 State Agency Grants subtotal:					1,163.0	1,415.9	1,415.9
Child Nutrition total:					1,256.6	1,486.6	1,509.9
Grand Total:					1,256.6	1,486.6	1,509.9

Component: Early Learning Coordination

Contribution to Department's Mission

The Early Learning Coordination component has two areas of focus: Head Start Grants and Early Learning Programs.

The Head Start Grants contribution to the Department's mission is to provide a comprehensive child development program that encompasses all aspects of a child's development and learning, and is offered in a family-centered manner.

The Early Learning Programs contribution to the Department's mission is to improve school readiness for every child in Alaska.

Core Services

- Issue grants to Head Start and Early Head Start grantees serving Alaskan children
- Provide technical assistance and resources to grantees in the areas of early childhood education, school readiness, health, nutrition, early development and administration
- Partner with other systems development initiatives to address specific issues for young children, birth to 5 years and their families, through the federally-funded Alaska Head Start Collaboration Project
- Increase early literacy skills, family literacy skills, early learning skills and parenting skills for all populations in Alaska
- Increase access to voluntary, affordable and quality early care and education
- Establish a sustainable early childhood literacy and learning system with accountability for outcomes
- Provide Pre-Kindergarten (Pre-K) opportunities statewide and support to families who choose to work with their Pre-K child at home

Key Component Challenges

Head Start

Head Start serves only 25% of the eligible children and families. Expanding services to reach more of the eligible children and families and to strengthen existing programs continues to be a key issue, as well as continued improvement in school readiness. Head Start is nationally proven to have a positive impact in children's success in school and in avoiding juvenile crime. Additional state resources will no longer help Head Start programs leverage direct additional federal and local funding to enhance existing programs and expand services to additional children and families. Additional levels of program enhancement and service expansion is currently dependent on additional state and local funding. It will also help children arrive at school (K-12) ready to learn.

Early Learning Programs

Challenges include partnerships and collaborations with new and existing agencies for system and program development, understanding and training. Align Early Learning Guidelines with the Revised Developmental Profile and K-2 content standards. Distribute and disseminate materials through multiple systems, and implement state wide training on the use of the materials for communities, programs and practitioners.

Pre-Kindergarten Program (Pre-K)

While the Pre-K children are making large strides in their development and a large number have closed the gap; there are still children performing below expectations. The growth they have accomplished needs to continue through kindergarten, first and second grade so that all our children will have closed the gaps by their third grade assessments.

Significant Changes in Results to be Delivered in FY2012

Head Start

Changes in results to be delivered for FY2012 will be to maintain the 80 additional children served based on the

FY2011 expansion process. Development and implementation of the State requirements in the new Head Start Act regarding an Early Childhood governance structure and the expansion of early childhood collaboration efforts.

Early Learning Programs

Planning and development will continue on the following:

- Implementing Alaska's Early Learning Guidelines core documents, training development, secondary document development, and begin local and regional trainings
- Continue implementation of the Alaska Pre-K Project by providing programs increased technical assistance where necessary.
- Use information from the Alaska Pre-K Project to continue to develop plans for a statewide system of voluntary early childhood education for 3 and 4 year olds
- Increase outreach efforts to statewide communities that serve young children under 4-years of age
- Strengthen alignment with, and transition to, kindergarten and K-12
- Share Pre-K effective methods with other early learning childhood programs
- Improve integration of early childhood across existing departmental structures

Major Component Accomplishments in 2010

Head Start

- Enhanced children's growth and development in children served by Head Start grantees
- Over 3,000 children participated in developmental screening and individual learning plans
- Helped to strengthen families as primary nurturers and first teachers of their children
- Over 3,000 families had the opportunity to participate in child growth and development training
- Provided enrolled children with education, health, and nutrition services
- Linked children and families to needed community services
- Over 90% of enrolled children now have continuous and accessible medical care
- Over 80% of enrolled children now have continuous and accessible dental care
- Provided focus on child outcomes, language, literacy, math, science, and cognitive development
- Provided a statewide focus on school readiness
- Participated collaboratively with school districts in the Alaska Community Preschool Project working to accelerate children's cognitive development and to prevent some forms of learning disabilities
- Continued to conduct collaborative work with other State Departments, school districts, Head Start programs and other community organizations on issues concerning IDEA, McKinney-Vento, transitions to the K-12 system, General, Oral and Mental Health, and working with children and families exposed to violence.

Early Learning Programs

- Continued dissemination and initial implementation of the Early Learning Guidelines
- Developed parent activity booklets based on the guidelines in multiple languages
- Continued development and early implementation of Community training on the uses of the Early Learning Guidelines

Pre-K Program

- Supported 15 classrooms in 6 different school districts (Anchorage, Bering Strait, Juneau, Lower Kuskokwim, Nome and Yukon-Koyukuk) and served 200 children
- Increased Vocabulary and Receptive Language Development:
 - (I) 17% moved from the bottom quartiles to the top two, almost tripling the percentage of children at, or above, the 51st percentile
 - (II) 28% moved out of the bottom quartile
 - (III) 72% of students displayed above expected growth

Statutory and Regulatory Authority

42 USC 1751 - 1769

7CFR 210, 220, 225, 226, 245, 250

Contact Information

Contact: Cynthia Curran, Director
Phone: (907) 465-2857
Fax: (907) 465-6570
E-mail: cynthia.curran@alaska.gov

**Early Learning Coordination
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	289.0	289.5	314.2
72000 Travel	29.9	25.0	25.0
73000 Services	153.3	227.0	218.7
74000 Commodities	13.8	13.0	13.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	7,470.2	8,285.8	9,905.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,956.2	8,845.3	10,481.7
Funding Sources:			
1002 Federal Receipts	156.8	260.6	267.1
1004 General Fund Receipts	7,799.4	8,584.7	10,214.6
Funding Totals	7,956.2	8,845.3	10,481.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	156.8	260.6	267.1
Restricted Total		156.8	260.6	267.1
Total Estimated Revenues		156.8	260.6	267.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	8,584.7	0.0	0.0	260.6	8,845.3
Adjustments which will continue current level of service:					
-Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	-380.0	0.0	0.0	0.0	-380.0
-FY 2012 Personal Services increases	9.9	0.0	0.0	6.5	16.4
Proposed budget increases:					
-Pre-K Program Funding	2,000.0	0.0	0.0	0.0	2,000.0
FY2012 Governor	10,214.6	0.0	0.0	267.1	10,481.7

Early Learning Coordination Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	3	3	Annual Salaries	216,973
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	106,910
			<i>Less 2.99% Vacancy Factor</i>	(9,683)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	314,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	1	0	1
Education Specialist II	0	0	2	0	2
Totals	0	0	3	0	3

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	289.0	288.3	288.3	289.5	314.2	24.7	8.5%
72000 Travel	29.9	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	153.3	228.2	228.2	227.0	218.7	-8.3	-3.7%
74000 Commodities	13.8	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	7,470.2	8,285.8	8,285.8	8,285.8	9,905.8	1,620.0	19.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,956.2	8,845.3	8,845.3	8,845.3	10,481.7	1,636.4	18.5%
Fund Sources:							
1002 Fed Rcpts	156.8	260.6	260.6	260.6	267.1	6.5	2.5%
1004 Gen Fund	7,799.4	8,584.7	8,584.7	8,584.7	10,214.6	1,629.9	19.0%
Unrestricted General (UGF)	7,799.4	8,584.7	8,584.7	8,584.7	10,214.6	1,629.9	19.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	156.8	260.6	260.6	260.6	267.1	6.5	2.5%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)												
	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										
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)												
	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										
Subtotal		8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0510107 Line Item Transfer to Balance Personal Services												
	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)												
Subtotal		8,845.3	289.5	25.0	227.0	13.0	5.0	8,285.8	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils												
	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.												
Pre-K Program Funding												
	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-												

Change Record Detail - Multiple Scenarios With Descriptions
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>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.</p> <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>													
Line Item Transfer to Balance Vacancy Factor													
LIT		0.0	8.3	0.0	-8.3	0.0	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.													
FY 2012 Personal Services increases													
SalAdj		16.4	16.4	0.0	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													
Totals		10,481.7	314.2	25.0	218.7	13.0	5.0	9,905.8	0.0	3	0	0	

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1705	Education Specialist II	FT	T	GP	Juneau	202	21J / K	12.0		86,871	0	0	31,552	118,423	73,127
05-1804	Education Specialist II	FT	A	GP	Juneau	202	21J / K	12.0		88,607	0	0	45,667	134,274	134,274
05-2329	Education Prog Assistant	FT	A	GP	Juneau	202	12E / F	12.0		41,495	0	0	29,691	71,186	0
													Total Salary Costs:	216,973	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	106,910	
													Total Pre-Vacancy:	323,883	
													Minus Vacancy Adjustment of 2.99%:	(9,683)	
													Total Post-Vacancy:	314,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	314,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	116,482	113,000	35.96%
1004 General Fund Receipts	207,401	201,200	64.04%
Total PCN Funding:	323,883	314,200	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		29.9	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			29.9	25.0	25.0
72110	Employee Travel (Instate)	On site monitoring of Head Start grantees, grant planning and advisory meetings.	20.8	16.5	16.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	3.9	3.0	3.0
72120	Nonemployee Travel (Instate Travel)	Federal Collaboration grant activity with the Alaska and/or National Head Start Association.	0.8	1.0	1.0
72410	Employee Travel (Out of state)	Regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	4.4	4.5	4.5

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			153.3	227.0	218.7
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				153.3	227.0	218.7
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services.	6.5	6.5	6.5
73002	Interagency Services	EED-ADS	RSA to cover a portion of administrative chargeback for Administrative Services.	15.3	18.7	18.7
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight and support.	0.8	0.8	0.8
73002	Interagency Services	EED-IS	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	7.6	9.1	9.1
73002	Interagency Services	Law	RSA to the Department of Law for legal services.	5.5	5.5	5.5
73002	Interagency Services	Admin	RSA to cover federal audit compliance costs.	0.0	1.0	1.0
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	6.0	12.4	12.4
73025	Education Services		Tuition/registration, Head Start training, membership dues.	12.8	5.5	5.5
73156	Telecommunication		Telecommunication charges and toll-free access for Collaboration Grant.	0.0	3.0	3.0
73225	Delivery Services		Express/Courier services.	0.0	0.5	0.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room/space rental for conferences, meetings and trainings	1.3	2.0	2.0
73753	Program Mgmt/Consult		Professional services contracts.	33.7	97.0	93.7
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report.	63.8	65.0	60.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		13.8	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			13.8	13.0	13.0
74222	Books And Educational	Books and other educational supplies	0.7	1.0	1.0
74229	Business Supplies	Office, library, and data processing supplies.	3.7	5.0	5.0
74233	Info Technology Equip	Information technology costs/maintenance and supplies	9.4	7.0	7.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75700	Equipment	Equipment purchases for program operational support	0.0	5.0	5.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		7,470.2	8,285.8	9,905.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			7,470.2	8,285.8	9,905.8
77431	Education	Grants to provide funding for Head Start grantees to meet the local match requirements for obtaining federal Head Start funds. Grants to non-profit entities and competitive grants in support of early learning collaboration and program development.	7,470.2	8,285.8	9,905.8

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	156.8	260.6	267.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		05113245	11100	156.8	260.6	267.1

These federal receipts are the continuation of the Head Start - State Collaboration Project a third 5-year project that began 9/30/07. These funds are used to:

1. Expand and improve Head Start services
2. Improve services for children with disabilities
3. Improve outcomes for at risk children and families
4. Provide education and technical assistance about Head Start programs
5. Improve health and well being of Alaska's children and families
6. Support economic self sufficiency for Alaska's low income families
7. Maintain the social, academic, health and emotional gains of Head Start children and families
8. Provide support to Alaska Head Start grantees
9. Support high quality early childhood programs

CFDA #93.600

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA Central Mail Services.	Inter-dept	Admin - Central Mail Services	6.5	6.5	6.5
73002	Interagency Services	RSA to cover a portion of administrative chargeback for Administrative Services.	Intra-dept	EED-ADS	15.3	18.7	18.7
73002	Interagency Services	RSA to Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.8	0.8	0.8
73002	Interagency Services	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	Intra-dept	EED-IS	7.6	9.1	9.1
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law	5.5	5.5	5.5
73002	Interagency Services	RSA to cover federal audit compliance costs.	Inter-dept	Admin	0.0	1.0	1.0
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	6.0	12.4	12.4
73002 Interagency Services subtotal:					41.7	54.0	54.0
Early Learning Coordination total:					41.7	54.0	54.0
Grand Total:					41.7	54.0	54.0

Commissions and Boards Results Delivery Unit

Contribution to Department's Mission

The Commissions and Boards RDU includes funding for two distinct programs: the Professional Teaching Practices Commission and the Alaska State Council on the Arts. Their contributions to the department's mission are:

Professional Teaching Practices Commission

- To ensure that members of the teaching profession in Alaska are qualified and ethical educators
- To serve as a preventative and positive force in working to enhance the professional performance of all educators

Alaska State Council on the Arts

- To foster the development of art for all Alaskans through education, partnerships, grants and services.

Core Services

- Investigate properly filed complaints against certified educators
- Sanction the certificates of educators found to have committed illegal, immoral or unethical acts
- Promote adherence to the Code of Ethics by certified educators
- Review regulations of the department as they relate to teacher certification
- Build vibrant communities through grants and services to artists and arts organizations
- Manage and sustain Arts In Education program
- Recognize and promote artistic excellence through programs such as the Governor's Awards for the Arts
- Coordinate the State of Alaska Silver Hand Native Art authenticity program, including artist marketing for Alaska Native Artists
- Provide training opportunities for new and emerging arts organizations

Key RDU Challenges

Professional Teaching Practices Commission

- The ability of the Commission to investigate all complaints in a timely manner or pursue lengthy investigations or hearings is limited by the available resources
- The Commission strives to increase public knowledge and awareness of professional, ethical standards for teachers and administrators and to articulate the Commission's role and responsibility in disciplining certified educators

Alaska State Council on the Arts

- To continue to meet the demand for grants and programs in all regions of the state
- To expand the Arts in Education program to meet the demand for teacher professional development, arts residencies throughout the state, and to develop comprehensive statewide arts education policies
- To continue to support Alaska's Native Artists through the Silver Hand program
- To develop an effective statewide communication network required to maximize participation in the Percent for Art program by all public agencies
- To meet the requested 1:1 match by State General Funds to the National Endowment for the Arts annual partnership grant

Significant Changes in Results to be Delivered in FY2012

See individual component changes in the results to be delivered in FY2012.

Major RDU Accomplishments in 2010

Professional Teaching Practices Commission

- Completed 78 investigations of complaints against educators.
- Conducted 3 appeal hearings.
- Disciplined 12 educators through surrender, suspension, revocation or recommendation for denial of licensure.
- Reviewed 183 applications for certification containing background checks indicating criminal convictions. 181 applicants who had revealed convictions on their applications for certification and/or provided the requested details were approved for certification.
- Published and distributed an annual report to interested parties, as well as a semiannual newsletter to all educators and other interested parties in the state.
- Updated and distributed the Professional Code of Ethics Handbook.
- Presentations on professionalism, professional ethics, and the role of the Commission were given to pre-service teacher candidates at the University of Alaska Anchorage, the University of Alaska Fairbanks, and Alaska Pacific University as well as to the University of Alaska Anchorage Administrative Interns. Presentations were also made to the Alaska Association of Secondary Principals, Alaska Transition to Teaching Candidates, Statewide Mentors, and State Librarians.

Alaska State Council on the Arts

- **Goal: Cultivating awareness and support of arts and culture**

The annual Governor's Awards for the Arts and Humanities which provides ASCA an opportunity to demonstrate accomplishments to major stakeholders.

The passage of SB 209, providing ASCA the regulatory authority in statute. After 25 years of amending regulations, it was determined by the Department of Law that ASCA did not have regulatory authority. Legislation was introduced to provide ASCA authority to promulgate regulations and the bill was adopted as law (Ch30, SLA2010).

Cultural Trust Task Force: This task force has been organized to explore the possibility of establishing a statewide cultural trust, to work toward preserving Alaska's cultural, historical and artistic resources.

- **Goal: Ensuring Access to Arts Education**

ASCA continues to work toward increasing arts education at all levels: by creating a Teaching Artist cohort, the members of which can teach, but also are able to connect the art with curriculum; by working closely with the Alaska Arts Education Consortium to expand the summer teacher arts education institutes; continuing the successful partnership with the Rasmuson Foundation to expand arts education outside the curriculum.

Arts Education: The New Visions program, initiated by the Council this year, has provided support for three school districts (Copper River School District, Kodiak and Northwest Arctic) to implement an arts curriculum. This three year pilot program will develop the paradigm for arts integration and curriculum so that ASCA can assist other districts in developing their own arts curriculum. Each of the three New Visions districts is committed to implementing arts curriculum and to be a model for future implementation. The goals for FY 10-11 include: to train local artists as educators, to develop regularly scheduled artist instructional visits over time; to provide intensive art experiences for older students as well as introductory experiences for younger students, and to provide professional development in arts education for teachers.

- **Goal: Expanding Alaska's artistic vitality**

ASCA administered over \$1.0 million in Percent for Art projects directly connected with the state capital budget projects, hiring Alaska artists and others to create, fabricate and install Percent for Art projects.

The Alaska Contemporary Art Bank Call. For the first time in 11 years, there were sufficient funds in the Art Public Places program to sponsor a call for art for the Alaska Contemporary Art Bank. Over 100 Alaska artists applied for the call through the online CallForEntry.org program. ASCA purchased 17 new pieces of contemporary art to loan to state offices. This continues to be a popular program among state agencies and elected officials.

- **Goal: Building vibrant communities through the arts**

ASCA has increased the public value of the work ASCA provides the state to the point that the demands for grants and services far exceeds ASCA's capacity to meet them. ASCA has also begun to measure, through

the Creative Vitality Index, the level of creative economy activity in communities throughout Alaska.

Contact Information

Contact: Michael Hanley, Commissioner

Phone: (907) 465-8727

Fax: (907) 465-4156

E-mail: michael.hanley@alaska.gov

**Commissions and Boards
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Professional Teaching Practice	273.1	0.0	0.0	273.1	282.3	0.0	0.0	282.3	289.9	0.0	0.0	289.9
AK State Council on the Arts	675.5	169.8	716.3	1,561.6	703.7	210.0	778.1	1,691.8	713.5	210.0	786.7	1,710.2
Totals	948.6	169.8	716.3	1,834.7	986.0	210.0	778.1	1,974.1	1,003.4	210.0	786.7	2,000.1

Commissions and Boards
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	975.1	10.9	210.0	778.1	1,974.1
Adjustments which will continue current level of service:					
-Professional Teaching Practice	7.6	0.0	0.0	0.0	7.6
-AK State Council on the Arts	9.8	0.0	0.0	8.6	18.4
FY2012 Governor	992.5	10.9	210.0	786.7	2,000.1

Component: Professional Teaching Practices Commission

Contribution to Department's Mission

To serve as a preventative and positive force in working to enhance the professional performance of all educators; and,

To ensure that members of the teaching profession in Alaska are qualified and ethical educators

Core Services

- Investigate properly filed complaints against certified educators
- Sanction the certificates of educators found to have violated the Code of Ethics of the Education Profession
- Promote adherence to the Code of Ethics by certified educators
- Review regulations of the department as they relate to teacher certification

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Reduce unethical behavior by certified educators

- The number of educators sanctioned by the Commission in 2010 was 14, an increase of 17% from 2009.
- The number of presentations by staff in FY2010 was 35, an increase of 6% from 2009.

Status of Strategies to Achieve End Result

- Target accomplished at 100% per time expectations set forth by the Commission. Staff acknowledged complaints and processed requests within 48 hours of receipt.
- Target accomplished at 100%. Staff screened complaints and initiated investigations per screening guidelines set forth by the Commission.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Process and investigate complaints • Conduct background checks, hearings and telephone consults • Sanction certificates • Distribute Decision & Orders of the Commission • Promulgate regulations • Negotiate stipulated agreements & surrenders | <ul style="list-style-type: none"> • Provide presentations to educational leaders and state-wide mentors • Provide presentations to pre-service educators at Alaska's universities and to currently employed educators through school district in-services • Distribute newsletters to all certified employees in Alaska and distribute a poster of the Code of Ethics (COE) to all Alaskan schools • Produce an Annual Report and publish COE brochure • Review proposed changes to certification regulations |
|---|---|

Key Component Challenges

The ability of the Commission to investigate all complaints in a timely manner or pursue lengthy investigations or hearings is limited by the available resources.

The Commission strives to increase public knowledge and awareness of professional, ethical standards for teachers and administrators and to create an awareness of the Commission's role and responsibility in disciplining certified educators.

Significant Changes in Results to be Delivered in FY2012

- Increase the number of the director's activities and/or presentations to increase public knowledge public and

awareness of professional, ethical standards for teachers and administrators and to articulate the Commission's role and responsibility in disciplining certified educators.

- Maintain the goal of the Commission to investigate and address all complaints in a timely manner

Major Component Accomplishments in 2010

- Completed 85 investigations of complaints against educators
- Disciplined 14 educators through surrender, suspension, revocation or recommendation for denial of licensure
- Reviewed 216 applications for certification containing background checks indicating criminal convictions. 196 applicants who had revealed convictions on their applications for certification and/or provided the requested details were approved for certification
- Published and distributed an annual report to interested parties, as well as a semiannual newsletters to all educators and other interested parties in the state
- Updated and distributed the Professional Code of Ethics Handbook
- Presentations on professionalism, professional ethics, and the role of the Commission were given to pre-service teacher candidates at the University of Alaska Anchorage, the University of Alaska Fairbanks, and Alaska Pacific University as well as to the University of Alaska Anchorage Administrative Interns. Presentations were also made to the Alaska Transition to Teaching (AKT2) candidates, statewide Mentors, Alaska State Technology Educators and DEED's State Board of Education. Staff presented during professional development in-services in the Mat-Su Borough School District, Aleutians East Borough School District, Delta-Greely School District and Yakutat City School District. Staff's activities includes sitting on the Teacher Quality Committee, coordinating the Alaska Teacher of the Year Program, interviewing candidates for AKT2, serving on the Blue Ribbon panel, and attending two national conferences.

Statutory and Regulatory Authority

AS 14.20.030
4 AAC 12
4 AAC 18
AS 14.20.370-.510
AS 44.62
20 AAC 10.010-.900

Contact Information
<p>Contact: Patricia Truman, Executive Director Phone: (907) 269-6579 Fax: (907) 269-6580 E-mail: patricia.truman@alaska.gov</p>

**Professional Teaching Practices Commission
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	194.3	203.1	217.6
72000 Travel	16.2	16.7	16.7
73000 Services	61.5	59.9	53.0
74000 Commodities	1.1	2.6	2.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	273.1	282.3	289.9
Funding Sources:			
1004 General Fund Receipts	273.1	282.3	289.9
Funding Totals	273.1	282.3	289.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	282.3	0.0	0.0	0.0	282.3
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	7.6	0.0	0.0	0.0	7.6
FY2012 Governor	289.9	0.0	0.0	0.0	289.9

Professional Teaching Practices Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	2	2	Annual Salaries	137,657
Part-time	0	0	COLA	2,711
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	77,300
			<i>Less 0.03% Vacancy Factor</i>	(68)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	217,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec Secretary PTPC	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	194.3	198.8	201.3	203.1	217.6	14.5	7.1%
72000 Travel	16.2	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	61.5	60.8	60.8	59.9	53.0	-6.9	-11.5%
74000 Commodities	1.1	3.5	3.5	2.6	2.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
Fund Sources:							
1004 Gen Fund	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
Unrestricted General (UGF)	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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 *****												
FY2011 Conference Committee	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										
ADN 0510016 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	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										
Subtotal		282.3	201.3	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0510108 Line Item Transfer to Balance Vacancy Factor	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.												
Subtotal		282.3	203.1	16.7	59.9	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Line Item Transfer to Balance Vacancy Factor	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.												
FY 2012 Personal Services increases	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												
Totals		289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1593	Exec Secretary PTPC	FT	A	XE	Anchorage	AA	24F / J	12.0		101,226	2,711	0	49,326	153,263	153,263
05-1704	Secretary	FT	A	GP	Anchorage	200	11C / D	12.0		36,431	0	0	27,974	64,405	64,405
													Total Salary Costs:	137,657	
													Total COLA:	2,711	
													Total Premium Pay::	0	
													Total Benefits:	77,300	
													Total Pre-Vacancy:	217,668	
													Minus Vacancy Adjustment of 0.03%:	(68)	
													Total Post-Vacancy:	217,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	217,600	
Total Component Months:		24.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	217,668	217,600	100.00%
Total PCN Funding:	217,668	217,600	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		16.2	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			16.2	16.7	16.7
72111	Airfare (Instate Employee)	Executive Secretary's instate travel to school districts to conduct investigations and provide training at workshops.	1.1	1.6	1.6
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses.	0.4	0.2	0.2
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	0.5	0.2	0.2
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	0.5	0.9	0.9
72121	Airfare (Instate Nonemployee)	Commission members' travel expenses for a minimum three yearly meetings and possible special hearings, when required and attendance at ethics and certification conferences.	5.0	3.2	3.2
72123	Lodging (Instate Nonemployee)	Lodging expenses for staff and commission members on state business.	2.0	2.5	2.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for staff and commission members on state business.	1.3	2.0	2.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual travel expenses for non-employees/commission members on state business.	0.9	1.8	1.8
72411	Airfare (Out of state Emp)	Executive Secretary's travel to State School Board meetings, ethics conferences and yearly NASDTEC conference.	1.5	1.0	1.0
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures for staff on state business.	0.1	0.3	0.3
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	0.7	1.0	1.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	0.4	0.4	0.4

Line Item Detail
Department of Education and Early Development
Travel

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			16.2	16.7	16.7
72420	Nonemployee Travel (Out of state Emp)	Out of state travel expenses for non-employees or commission members on state business.	1.8	1.6	1.6

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			61.5	59.9	53.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				61.5	59.9	53.0
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR.	5.0	3.5	3.5
73002	Interagency Services	Administrative Hearings	Assist PTPC in conducting teacher certification hearings and related proceedings, and drafting decisions.	8.5	0.0	0.0
73002	Interagency Services	Law	RSA to Department of Law for legal services.	35.0	34.1	31.2
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative services.	3.5	3.5	3.5
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight and support.	2.5	2.5	2.5
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	4.0	4.0	4.0
73026	Training/Conferences		Professional development training and conferences.	1.3	6.4	1.5
73154	Software Licensing		Computer software licensing.	0.0	0.1	0.1
73228	Postage		Postage charges, delivery and courier services.	0.1	2.0	2.0
73401	Long Distance		Phone, teleconference, and FAX charges.	0.2	1.0	1.9
73668	Room/Space		Rental of temporary office space for meetings.	0.1	0.1	0.1
73677	Office Furn & Equip(Non IA Repair/Maint)		Rental of office equipment, repairs / maintenance of office equipment and furniture.	0.0	0.2	0.2
73756	Print/Copy/Graphics		Advertising for general meetings, printing Code of Ethics brochures, stationary, annual report, newsletters and miscellaneous.	1.3	2.5	2.5

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1.1	2.6	2.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1.1	2.6	2.6
74229	Business Supplies	Consumable office supplies; paper, pens, envelopes, etc.	1.1	2.4	2.4
74233	Info Technology Equip	Information technology supplies.	0.0	0.1	0.1
74236	Subscriptions	Subscriptions to periodicals or educational materials.	0.0	0.1	0.1

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR.	Inter-dept	Admin - Core Services	5.0	3.5	3.5
73002	Interagency Services	Assist PTPC in conducting teacher certification hearings and related proceedings, and drafting decisions.	Inter-dept	Administrative Hearings	8.5	0.0	0.0
73002	Interagency Services	RSA to Department of Law for legal services.	Inter-dept	Law	35.0	34.1	31.2
73002	Interagency Services	RSA to Education Support Services for administrative services.	Intra-dept	EED-ADS	3.5	3.5	3.5
73002	Interagency Services	RSA to Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	2.5	2.5	2.5
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	4.0	4.0	4.0
73002 Interagency Services subtotal:					58.5	47.6	44.7
Professional Teaching Practices Commission total:					58.5	47.6	44.7
Grand Total:					58.5	47.6	44.7

Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts, a state agency, fosters the development of the arts for all Alaskans through education, partnerships, grants and services

Core Services

- Build vibrant communities through grants and services to artists and arts organizations
- Manage and sustain the Arts in Education program
- Recognize and promote artistic excellence through programs such as the Governor's Awards and the Connie Boochever Artist Fellowship
- Coordinate the State of Alaska Silver Hand native Art authenticity program, including artist marketing for Alaska Native Artists
- Provide training opportunities for new and emerging arts organizations to encourage sustainability
- Provide arts opportunities for K-12 students through the Arts in Education program
- Provide arts education professional development opportunities to educators through grants and programs

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Build vibrant communities through the arts

- Grants and services provided to communities and artists by ASCA increased by 5% in FY10 from FY09.

Status of Strategies to Achieve End Result

- In FY2010, the overall income by non-profit organizations generated through ASCA grants decreased by 3.7%

END RESULT B: Strengthen access to arts education in the curriculum

- In 2010, the number of students impacted by ASCA arts in education programs continued to expand. During last year, over 21,000 students participated in one of ASCA's many arts education programs. This was an increase of 7% over FY 2009.

Status of Strategies to Achieve End Result

- In 2010, an increase of 53% from 2009 for a total of 251 educators who received arts education professional development through the Alaska Arts Education Consortium and ASCA.

Major Activities to Advance Strategies

- Award various grants to artists, rural communities and for artists in schools residencies
- Provide professional development and artist marketing workshops
- Technical services and site visits to schools and rural communities
- Teaching Artists: providing for arts education residencies

Key Component Challenges

- To continue to meet the demand for grants and programs in all regions of the state. Demand for ASCA grants and services continues to increase as ASCA forges critical relationships throughout the state with major stakeholders (municipalities, school districts and the University system).
- To expand the Arts in Education program to meet the demand for teacher professional development, arts residencies throughout the state, and develop comprehensive statewide arts education goals and policies. ASCA created a partnership with the Rasmuson Foundation to administer their Arts in Education program and this has increased the demand for arts education services that can no longer be adequately managed by an outside contract grants administrator.
- To continue to support Alaska's Native Artists through the Silver Hand program. Through the Native Artist

Summit program – sponsored by a grant from the National Endowment for the Arts – ASCA has provided numerous workshops for native artists, which include successfully developing business and marketing practices. Funding for these summits is now gone, so we are struggling with how to continue to meet the demand for these workshops.

- Developing a statewide community network required to maximize participation in the Percent for Art program by all public agencies. As the Percent for Art program is directly related to the state's capital projects budget, the demand for ASCA coordination and leadership for public arts programs is very high. ASCA staffs one position who manages this program, as well as three other major programs, and ASCA struggles to adequately address the increased workload.
- To meet or exceed the requested 1:1 match by State General Funds to the National Endowment for the Arts annual partnership grant.

Significant Changes in Results to be Delivered in FY2012

A priority for 2011-2012 is to lead the coalition of organizations working toward a statewide Cultural Trust. For the last two years, representatives from major arts and culture institutions to discuss how the cultural resources of the Last Frontier can be supported and sustained so that they will grow and thrive during the 21st Century. Through these discussions, ASCA and partners such as the Alaska Humanities Forum, Rasmuson Foundation, Alaska State Libraries, Archives and Museums, Alaska State Division on History and Archeology, along with many other arts and culture non-profit, have resolved to move forward in exploring the possibility of establishing a statewide Cultural Trust.

Major Component Accomplishments in 2010

The following are selected 2009-2010 accomplishments, aligned with ASCA's 2006-2011 Strategic Plan.

Goal: Cultivating awareness and support of arts and culture

The annual Governor's Awards for the Arts and Humanities which provides ASCA an opportunity to demonstrate accomplishments to major stakeholders.

The passage of SB 209, providing ASCA the regulatory authority in statute. After 25 years of amending regulations, it was determined by the Department of Law that ASCA did not have regulatory authority. Legislation was introduced to provide ASCA authority to promulgate regulations and the bill was adopted as law (Ch30, SLA2010).

Cultural Trust Task Force: This task force has been organized to explore the possibility of establishing a statewide cultural trust, to work toward preserving Alaska's cultural, historical and artistic resources.

Goal: Ensuring Access to Arts Education

ASCA continues to work toward increasing arts education at all levels: by creating a Teaching Artist cohort, the members of which can teach, but also are able to connect the art with curriculum; by working closely with the Alaska Arts Education Consortium to expand the summer teacher arts education institutes; continuing the successful partnership with the Rasmuson Foundation to expand arts education outside the curriculum.

Arts Education: The New Visions program, initiated by the Council this year, has provided support for three school districts (Copper River School District, Kodiak and Northwest Arctic) to implement an arts curriculum. This three year pilot program will develop the paradigm for arts integration and curriculum so that ASCA can assist other districts in developing their own arts curriculum. Each of the three New Visions districts is committed to implementing arts curriculum and to be a model for future implementation. The goals for FY 10-11 include: to train local artists as educators, to develop regularly scheduled artist instructional visits over time; to provide intensive art experiences for older students as well as introductory experiences for younger students, and to provide professional development in arts education for teachers.

Goal: Expanding Alaska's artistic vitality

ASCA administered over \$1.0 million in Percent for Art projects directly connected with the state capital budget projects, hiring Alaska artists and others to create, fabricate and install Percent for Art projects.

The Alaska Contemporary Art Bank Call. For the first time in 11 years, there were sufficient funds in the Art in Public Places program to sponsor a call for art for the Alaska Contemporary Art Bank. Over 100 Alaska artists applied for the call through the online CallForEntry.org program. ASCA purchased 17 new pieces of contemporary art to loan to state offices. This continues to be a popular program among state agencies and elected officials.

Goal: *Building vibrant communities through the arts*

ASCA has increased the public value of the work ASCA provides the state to the point that the demands for grants and services far exceeds ASCA's capacity to meet them. ASCA has also begun to measure, through the Creative Vitality Index, the level of creative economy activity in communities throughout Alaska.

Statutory and Regulatory Authority

AS 44.27.040 - .060
AS 35.27.010 - .030
20 AAC 30.010 - .985
AS 45.65.010 - .070
3 AAC 58.020 - .040

Contact Information
<p>Contact: Charlotte Fox, Executive Director Phone: (907) 269-6610 Fax: (907) 269-6601 E-mail: charlotte.fox@alaska.gov</p>

**Alaska State Council on the Arts
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	436.6	478.7	578.1
72000 Travel	34.6	28.6	28.6
73000 Services	279.2	390.1	309.1
74000 Commodities	52.5	18.0	18.0
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	758.7	766.4	766.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,561.6	1,691.8	1,710.2
Funding Sources:			
1002 Federal Receipts	716.3	778.1	786.7
1003 General Fund Match	653.6	671.6	680.7
1004 General Fund Receipts	19.0	21.2	21.9
1005 General Fund/Program Receipts	2.9	10.9	10.9
1007 Inter-Agency Receipts	7.0	0.0	0.0
1108 Statutory Designated Program Receipts	141.5	180.0	180.0
1145 Art in Public Places Fund	21.3	30.0	30.0
Funding Totals	1,561.6	1,691.8	1,710.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	716.3	778.1	786.7
Interagency Receipts	51015	7.0	0.0	0.0
General Fund Program Receipts	51060	2.9	10.9	10.9
Statutory Designated Program Receipts	51063	141.5	180.0	180.0
Art in public places	51427	21.3	30.0	30.0
Restricted Total		889.0	999.0	1,007.6
Total Estimated Revenues		889.0	999.0	1,007.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	692.8	10.9	210.0	778.1	1,691.8
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	9.8	0.0	0.0	8.6	18.4
FY2012 Governor	702.6	10.9	210.0	786.7	1,710.2

**Alaska State Council on the Arts
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	5	6	Annual Salaries	373,461
Part-time	0	0	COLA	2,556
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	219,740
			<i>Less 2.96% Vacancy Factor</i>	<i>(17,657)</i>
			Lump Sum Premium Pay	0
Totals	5	6	Total Personal Services	578,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Exec Dir Council of Arts	1	0	0	0	1
Fine Arts Administrator II	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Totals	6	0	0	0	6

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	436.6	483.3	485.9	478.7	578.1	99.4	20.8%
72000 Travel	34.6	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	279.2	410.1	410.1	390.1	309.1	-81.0	-20.8%
74000 Commodities	52.5	28.0	28.0	18.0	18.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	758.7	739.2	739.2	766.4	766.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	18.4	1.1%
Fund Sources:							
1002 Fed Rcpts	716.3	775.9	778.1	778.1	786.7	8.6	1.1%
1003 G/F Match	653.6	671.6	671.6	671.6	680.7	9.1	1.4%
1004 Gen Fund	19.0	20.8	21.2	21.2	21.9	0.7	3.3%
1005 GF/Prgm	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	141.5	180.0	180.0	180.0	180.0	0.0	0.0%
1145 AIPP Fund	21.3	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	672.6	692.4	692.8	692.8	702.6	9.8	1.4%
Designated General (DGF)	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	169.8	210.0	210.0	210.0	210.0	0.0	0.0%
Federal Funds	716.3	775.9	778.1	778.1	786.7	8.6	1.1%
Positions:							
Permanent Full Time	5	5	5	5	6	1	20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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 *****												
FY2011 Conference Committee												
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										
ADN 0510017 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
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										
Subtotal		1,691.8	485.9	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0510109 Line Item Transfer to Align Budget with Anticipated Grant Awards												
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.												
ADN 0510109 Line Item Transfer to Align Art in Public Places Program Expenditures												
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).												
ADN 0510109 Line Item Transfer to Balance Vacancy Factor												
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.												
Subtotal		1,691.8	478.7	28.6	390.1	18.0	10.0	766.4	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
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	
PCN 05-0511 from ACPE for Arts in Education Program Support												
	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; ~ 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												
Line Item Transfer to Support Arts in Education Program Management												
	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.												
FY 2012 Personal Services increases												
	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												
Totals		1,710.2	578.1	28.6	309.1	18.0	10.0	766.4	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-0511	Fine Arts Administrator II	FT	A	GG	Anchorage	200	18A / B	12.0		54,628	0	0	34,144	88,772	29,393
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	AA	22L	12.0		95,436	2,556	0	47,362	145,354	22,568
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		53,353	0	0	33,712	87,065	53,937
05-1686	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18F / G	12.0		65,571	0	0	37,855	103,426	73,453
05-1689	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,262	0	0	26,899	60,161	40,970
05-1737	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18K / L	12.0		71,211	0	0	39,768	110,979	68,541
Total													Total Salary Costs:	373,461	
Positions													Total COLA:	2,556	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	219,740	
Non Permanent Positions:													Total Pre-Vacancy:	595,757	
Positions in Component:													Minus Vacancy Adjustment of 2.96%:	(17,657)	
Total Component Months: 72.0													Total Post-Vacancy:	578,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	578,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	279,071	270,800	46.84%
1003 General Fund Match	266,293	258,401	44.70%
1004 General Fund Receipts	22,568	21,900	3.79%
1108 Statutory Designated Program Receipts	27,825	27,000	4.67%
Total PCN Funding:	595,757	578,100	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		34.6	28.6	28.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			34.6	28.6	28.6
72111	Airfare (Instate Employee)	Airfare charges and other surface transportation expenses for staff on state business.	3.1	3.0	3.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.6	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.1	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	0.7	1.0	1.0
72121	Airfare (Instate Nonemployee)	Technical & educational travel for local arts council representatives, Art Bank curator travel, staff travel to assist bringing artists to underserved communities, Grants Advisory panel travel, travel to convene ASCA meetings.	11.0	8.0	8.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees and council members on state business.	6.0	4.6	4.6
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees and council members on state business.	3.0	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business.	3.2	2.0	2.0
72411	Airfare (Out of state Emp)	Staff travel to attend conferences, professional development opportunities, represent ASCA at national meetings and on panels.	0.9	1.6	1.6
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures for staff on state business.	0.1	0.2	0.2
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	1.4	1.0	1.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	0.4	0.6	0.6

Line Item Detail
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			34.6	28.6	28.6
72420	Nonemployee Travel (Out of state Emp)	Out of state airfare fees for non-employees and council members on state business.	2.1	0.5	0.5
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees and council members on state business.	0.0	1.0	1.0
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals and incidental expenses for non-employees and council members on state business.	0.0	0.1	0.1

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			279.2	390.1	309.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				279.2	390.1	309.1
73002	Interagency Services	Law	RSA with Department of Law.	5.0	5.0	5.0
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	12.5	11.4	11.4
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative support.	5.4	5.4	5.4
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.5	0.5	0.5
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	9.9	9.9	9.9
73025	Education Services		The purchase of art work from the Art in Public Places Fund.	0.0	39.0	10.0
			Fees for participation in national and regional professional arts development.			
			Membership fees for various national and regional arts consortia including National Assembly of State Arts Agencies (NASAA), Western States Arts Federation (WESTAF) and American for the Arts memberships.			
73026	Training/Conferences		Conference registration fees and tuition for training.	1.2	5.0	5.0
73029	Memberships		Professional memberships for the department to access education/art organizations and programs.	38.3	50.0	50.0
73226	Freight		Freight/Courier all services linking the Council with its statewide constituency. These services and products also support the Council's role within state government as the official information source on the arts in Alaska.	2.9	5.0	5.0
73228	Postage		Postage charges for mail services.	3.8	4.8	4.8
73401	Long Distance		Telecommunication Telephone//teleconferencing costs,	4.3	5.0	5.0

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			279.2	390.1	309.1
		all services linking the Council with its statewide constituency: grantees, applicants, the general public. Monthly teleconferences, with public access, are conducted in lieu of travel. These services and products also support the Council's role within state government as the official information source on the arts in Alaska.			
73525	Utilities		0.4	0.5	0.5
73657	Janitorial/Caretaker		0.0	0.3	0.3
73668	Room/Space	Room rental fees for conferences and public meetings.	5.5	4.0	4.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Repair and maintenance contracts for owned and leased equipment including a copier, postage meter, and computer hardware and software.	3.7	4.0	4.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Lease costs for office equipment.	0.9	7.6	1.0
73753	Program Mgmt/Consult	Fine Crafts Guild Initiative, NEA American Masterpieces and strategic planning.	178.4	225.7	180.3
		Management of the State Arts Council's statewide Artists in Schools/Arts in Education programs.			
		Independent curator and coordination of the Council's Contemporary Art Bank programs/loans/special exhibitions.			
		Graphic design contractor for the Council's Annual Report, grant applications and guidelines and other publications; development of advocacy/outreach materials.			
		Program management for State high school poetry competition (NEA Poetry Out Loud) and the Arts in Education Incentive Program funded by the Rasmuson Foundation.			
73756	Print/Copy/Graphics	Printing costs for ASCA programs including the Governor's Awards commemorative poster and hosting	6.5	7.0	7.0

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			279.2	390.1	309.1

of reception; and other associated costs.

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		52.5	18.0	18.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			52.5	18.0	18.0
74222	Books And Educational	Reference books and educational materials.	25.5	0.2	0.2
74226	Equipment & Furniture	Office equipment and furniture replacement.	12.7	7.0	7.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities.	7.3	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades.	0.4	0.8	0.8
74481	Food Supplies	Consumable commodities for public meetings or conferences.	6.6	5.0	5.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75555	Works Of Art	Purchases of works of art	0.0	10.0	10.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		758.7	766.4	766.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			758.7	766.4	766.4
77431	Education	The balance of the grant funds in unallocated federal receipts allows for carry forward in federal funds.	0.0	5.4	5.4
77431	Education	Master Artist and Apprentice Grants in Traditional Native Arts support and encourage the maintenance of Alaska's Native heritage and skills passed from one person to another. These Apprenticeships are non-matching grants and reach a wide variety of Native Alaska culture groups and regions of the state and a number of varying art forms.	6.9	4.0	4.0
77431	Education	Career Opportunity Grants are cash awards made to assist artists who are at various stages of their careers take advantage of opportunities that will significantly advance their work or careers.	20.5	21.0	21.0
77431	Education	Community Development Grants assist small non-profit organizations develop art programs in underserved areas of the State, and/or underserved disciplines.	87.1	100.0	100.0
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual programs and/or seasons.	420.6	406.0	406.0
77431	Education	Artist in Schools Grants are made to schools and districts throughout Alaska to support artists' residencies and arts curriculum development projects. The AIS grant program matches local funds with state and federal dollars to provide unique educational opportunities for students, teachers and community members.	115.6	120.0	120.0
77431	Education	Workshop Grants provide organizations in Alaska with opportunities to hold short-term workshops in either arts or management areas using artists and other professionals as resources.	14.6	20.0	20.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			758.7	766.4	766.4
77431	Education	The Arts in Education program initiative that award grants to non-profit organizations in Alaska for the purpose of making arts available in their communities. Four grant programs have been funded by the Rasmuson Foundation to work towards the following goals: Cultural Collaborations; Arts Excursions; Art Teacher Fellowships; and Artists in the Schools that augments the existing program.	63.4	60.0	60.0
77431	Education	Arts Education New Vision Grants - Special District Arts in Education Initiative	30.0	30.0	30.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	716.3	778.1	786.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		5114036	11100	716.3	778.1	786.7
	National Endowment of the Arts grants (NEA)						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	7.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Governor's Art Awards	Executive Office	5114037	11100	7.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	2.9	10.9	10.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Program receipts generated from the sale of a variety of publications and registration fees.		5114036	11100	2.9	10.9	10.9

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	141.5	180.0	180.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Funds raised through private gifts and grants and miscellaneous activities from other agencies to support art council programs.		5114036	11100	141.5	180.0	180.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51427	Art in public places	21.3	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51427	Art in Public Places Fund		5114036	11124	21.3	30.0	30.0

These receipts are collected under the authority of AS 44.27.060 Art in Public Places Fund.

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA with Department of Law.	Inter-dept	Law	5.0	5.0	5.0
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	12.5	11.4	11.4
73002	Interagency Services	RSA with Education Support Services for administrative support.	Intra-dept	EED-ADS	5.4	5.4	5.4
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.5	0.5	0.5
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	9.9	9.9	9.9
73002 Interagency Services subtotal:					33.3	32.2	32.2
Alaska State Council on the Arts total:					33.3	32.2	32.2
Grand Total:					33.3	32.2	32.2

RDU/Component: Mt. Edgecumbe Boarding School

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To provide a comprehensive residential high school for Alaskan students.

Core Services

- Provides a quality secondary educational alternative in a residential setting for students from more than 100 Alaska communities
- Offers both academic and residential services to 400 students.
- Maintains a tradition providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, responsible Alaskan citizens

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Employ a comprehensive morning, evening and weekend academic tutorial program to review academic materials and testing strategies • Employ the Carnegie Mathematics Program for Algebra 1 & 2 and Geometry • Collect, analyze and distribute useful student assessment results by Alaska Standards to teachers to adjust curriculum in a timely manner • Use of placement testing data to meet individual students' needs and provide intensive year long instruction to strengthen students skills • Provide reading and mathematics review classes and programs for HSGQE • Provide extended (year-long) mathematics (pre-Algebra) curriculum, and English I (freshman) curriculum • Provide on-site academic, career and social counseling • Provide counseling assistance and exploration of scholarships, careers and Career Pathways • Provide healthy lifestyles activities • Provide on-going professional staff development in AK. Grade Level Expectations, GLE formative assessments and differentiated instruction • Facilitate a large variety of cultural and recreational programs • Partner with UAS to offer college credited courses, articulated vocational programs and dual credit courses for Certified Nursing Assistant program • Require 24 credits to graduate with an emphasis on post-secondary academic preparation • Prepare students with independent living skills | <ul style="list-style-type: none"> • Host a College Fair and "World of Work" career fair • Support Pacific Rim studies and language curriculum • Continue the "Partners in Education" school-business partnership with IBM and other Alaska corporations • Collect annual parent and student survey data and to help guide program improvements in both residential and academic components • Increase the "real time" use of the MEHS website to communicate with parents and alumni to increase the connection among school, student, and parent • Increase academic counseling for underperforming students to problem solve and reduce individual barriers to increase academic performance • Provide Work Keys assessments for all Juniors and retake opportunities for Seniors • Professional Learning Communities initiated to improve teacher performance and improve delivery of instruction and student achievement • Provide three foreign languages and advanced courses to students • Provide students and parents with four progress reports per semester • Provide ASVAB assessment for all Juniors • Addition of student requested courses: Ground School, Digital Photography, Robotics, Oceanography, and SeaTech • Partnership with SCRIPTS Institute of San Diego and provide student internships • Provide "Too Good for Drugs" instruction for all Health & Wellness classes |
|---|--|

Key Component Challenges

- Providing enough student resiliency services staffing and providing sufficient recreation, cultural, and other residential opportunities;
- Meeting individual needs of students by providing a comprehensive curriculum, supported by tutorial

- assistance, on-going professional development for teachers: Alaska Grade Level Expectations (GLE's), GLE formative assessments, differentiated instruction, health and safety, and special education;
- Assessing all aspects of the academic and residential services (annual parent & student surveys, State residential care and health and safety inspections and reviews, and student services and performance data) to provide a safe, comfortable living and learning environment 24 hours a day, seven days a week, within the fiscal and staffing constraints, presents staff and administration a continuing challenge;
 - Addressing on-going preventative and general maintenance and CIP for an aging campus most of which was constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for CIP funding;
 - Providing Driver's Education for rural students who have no access to a Department of Motor Vehicles;
 - Providing suicide prevention training for academic & residential staff (on-going);
 - Accounting for all academic transcripts and special education documentation in a timely manner in order to provide accommodations immediately upon arrival of students;
 - Decreasing the number of students withdrawing from MEHS due to homesickness;
 - Increasing the number of students who enroll as Freshman and continue through all four years of high school at MEHS and graduate;
 - Decrease the number of "No Credits" earned by students;
 - Increase parental involvement in any phase possible;
 - Increase two-way meaningful and consistent communication between home and school.

Significant Changes in Results to be Delivered in FY2012

- One of the major goals for this year is that of implementing PLC's (Professional Learning Communities). These PLC's were formed under the training provided by Solutions Tree, a leader in educational trends and research. The PLC's were primarily formed along departmental lines with the charge of increasing student achievement. Efforts to be made would be looking at student data, formative assessments, curriculum alignment, use of power standards, and technology integration.
- Also included in the efforts of the PLC's is to make sure that all indicators of the Governor's Performance Scholarship Program are valid and aligned to assure students can really qualify based upon the specified criteria. The PLC's are aware of the issues that might arise should there be anomalies in the criteria and how that might reflect upon the quality of instruction at MEHS.

Major Component Accomplishments in 2010

- Maintained Mt. Edgecumbe's student enrollment at 400.
- Counseled and assisted Mt. Edgecumbe graduates to enroll in colleges or other post-secondary institutions. Over 70% of the school's graduates in the last 5 year period have enrolled in a post-secondary institution;
- Mt. Edgecumbe maintains a number of college-aligned and credited courses preparing students to successfully attend post-secondary institutions- including national standards based, university articulated, career and technical courses in four areas: construction, welding, allied health, and information technology.
- Demonstrated positive student performance results on the spring 2010 High School Graduation Qualifying Examination HSGQE exam. Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in three (3) content areas - 81.2% in reading, 86.1% in writing, and 83% on mathematics. State averages were 84.1% in reading, 74.2% in writing, and 77.1% in math.
- Graduation Rate was 95.9% in 2010.
- 100 % of teachers are highly qualified, with three specialists, and one doctorate. 100% of classes were taught by highly qualified teachers.
- All student attendance rates were above 90%.
- Offered a structured residential environment that maintained the school's tradition of providing a safe, stable, supportive atmosphere which instilled in young people a sense of personal responsibility, accomplishment, and confidence;
- Continued to refine Edgecamp (student orientation activities), which incorporates a certified ROPES challenge course, peer training activities, and goal-setting exercises;
- Continued school efforts to recruit and retain highly competent Alaska Native teachers; Approximately thirty percent (30%) of the Mt. Edgecumbe High School academic staff (teachers-principals) are Alaska Natives who serve as role models to our students;

- Continued partnerships with other members of the Sitka Education Consortium and the Alaska Tech Prep Consortium to supplement Mt. Edgecumbe High School's curriculum by adding standards-based career and technical courses; aligning Mt. Edgecumbe's Emergency Trauma Training (ETT), First Aid & CPR, Accounting, and Intro to Auto CAD programs with the University of Alaska under a formal articulation agreements, and construction and welding courses that are national standards-based and college credited;
- Continued refinement of the school's course offerings and diploma requirements to ensure each student is held to high academic standards, and fully prepared for post-secondary education. Continued providing concentrated remedial instruction in math, reading, and writing to those students who needed to strengthen their core literacy skills;
- Continued implementation of Carnegie Computer Assisted Math Curriculum in Algebra 1, Geometry, and Algebra 2; Continued offering year long pre-algebra and algebra mathematics;
- Provided specialized staff in-service in special education, personal health and safety, first aid, Heart-Saver certification, reading, writing, math, instructional technology, iPad Training, Alaska Grade Level Expectations, classroom formative assessment, DIASIS data training, and professional learning communities to assist teachers in improving student outcomes;
- Expanding school-business partnership with IBM under the Partners in Education program to provide technology equipment, software, faculty loans from IBM, internships for Mt. Edgecumbe staff, and career pathway experiences; linked to a non-profit partnership with the Sitka Economic Development Association (SEDA); continued to recruit Alaskan corporations to join this effort- with the addition of Arctic Slope Regional Corporation (ASRC).
- Continued to offer healthy lifestyle options for students by providing an outdoor education and recreation programs.
- Professional Development for all academic staff and administration for Professional Learning Communities (PLC).
- Dedicated collaboration time within the basic schedule for PLC's.
- Hiring of two Alaskan Native and MEHS graduates – one full time teacher and one full time administrator.
- Implementation of a music program and hire of a full time music instructor.
- Addition of several new programs including Ground School, Digital Photo, and Robotics.
- Partnership with the Alaska State Trooper Academy, Sitka Police Department, and Coast Guard for Law Enforcement Cadet Corps program (LECC).
- Partnership with Winds for School Program which allowed MEHS to install a wind turbine in partnerships with the Coast Guard and the City of Sitka.
- State-wide circulation of MEHS Channel Light Newspaper.
- Over \$1,000,000 in academic scholarships awarded to graduating seniors.
- Development of the Braves Writing Manual utilized in the core curriculum courses.
- Very low rate of teacher turnover from year to year.

Statutory and Regulatory Authority

AS 14.16.010

AS 14.16.020

AS 14.16.050

Contact Information

Contact: Randy Hawk, Director

Phone: (907) 966-3201

Fax: (907) 966-2442

E-mail: randyh@mehs.us

**Mt. Edgecumbe Boarding School
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,532.9	3,505.8	3,695.5
72000 Travel	651.1	665.0	665.0
73000 Services	4,322.4	4,737.3	4,679.0
74000 Commodities	365.5	414.8	414.8
75000 Capital Outlay	0.0	16.5	16.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,871.9	9,339.4	9,470.8
Funding Sources:			
1004 General Fund Receipts	4,013.7	4,054.9	4,112.7
1005 General Fund/Program Receipts	0.0	57.4	57.4
1007 Inter-Agency Receipts	4,831.2	5,057.1	5,130.7
1108 Statutory Designated Program Receipts	0.0	170.0	170.0
1156 Receipt Supported Services	27.0	0.0	0.0
Funding Totals	8,871.9	9,339.4	9,470.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	4,831.2	5,057.1	5,130.7
General Fund Program Receipts	51060	0.0	57.4	57.4
Statutory Designated Program Receipts	51063	0.0	170.0	170.0
Receipt Supported Services	51073	27.0	0.0	0.0
Restricted Total		4,858.2	5,284.5	5,358.1
Total Estimated Revenues		4,858.2	5,284.5	5,358.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	4,054.9	57.4	5,227.1	0.0	9,339.4
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	0.0	0.0	0.0	-2.5
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-51.5	0.0	0.0	0.0	-51.5
-FY 2012 Personal Services increases	33.2	0.0	0.0	0.0	33.2
-FY 2012 Personal Services increases	78.6	0.0	73.6	0.0	152.2
FY2012 Governor	4,112.7	57.4	5,300.7	0.0	9,470.8

**Mt. Edgecumbe Boarding School
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	37	37	Annual Salaries	678,214
Part-time	8	8	COLA	24,002
Nonpermanent	0	0	Premium Pay	1,996,393
			Annual Benefits	1,232,506
			<i>Less 5.99% Vacancy Factor</i>	<i>(235,615)</i>
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	3,695,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	2	2
Data Processing Tech I	0	0	0	1	1
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Prog Assistant	0	0	0	1	1
Recreation Assistant	0	0	0	3	3
Secretary	0	0	0	1	1
Social Services Associate II	0	0	0	1	1
Social Services Specialist II	0	0	0	1	1
Social Services Specialist III	0	0	0	1	1
Teacher, Mt. Edgecumbe HS	0	0	0	28	28
Totals	0	0	0	45	45

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,532.9	3,498.7	3,505.8	3,505.8	3,695.5	189.7	5.4%
72000 Travel	651.1	665.0	665.0	665.0	665.0	0.0	0.0%
73000 Services	4,322.4	4,685.8	4,737.3	4,737.3	4,679.0	-58.3	-1.2%
74000 Commodities	365.5	414.8	414.8	414.8	414.8	0.0	0.0%
75000 Capital Outlay	0.0	16.5	16.5	16.5	16.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	131.4	1.4%
Fund Sources:							
1004 Gen Fund	4,013.7	3,996.3	4,054.9	4,054.9	4,112.7	57.8	1.4%
1005 GF/Prgm	0.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts	4,831.2	5,057.1	5,057.1	5,057.1	5,130.7	73.6	1.5%
1108 Stat Desig	0.0	170.0	170.0	170.0	170.0	0.0	0.0%
1156 Rcpt Svcs	27.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,013.7	3,996.3	4,054.9	4,054.9	4,112.7	57.8	1.4%
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
Other Funds	4,831.2	5,227.1	5,227.1	5,227.1	5,300.7	73.6	1.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	34	35	35	37	37	0	0.0%
Permanent Part Time	11	9	9	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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 *****												
FY2011 Conference Committee												
	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										
ADN 0510018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	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										
August FY2011 Fuel/Utility cost Increase Funding Distribution from the Office of the Governor												
	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										
<p>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.</p> <p>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.</p>												
Subtotal		9,339.4	3,505.8	665.0	4,737.3	414.8	16.5	0.0	0.0	35	9	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Staffing Adjustment to Reflect Actual Personnel Status of PCN 05-6009												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>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.</p>												
ADN 0510112 Line Item Transfer to Accurately Align Funding Source Expenditures												
	LIT	0.0	91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
<p>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).</p> <p>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</p>												

Change Record Detail - Multiple Scenarios With Descriptions
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	

through I/A receipts and residential operations to be primarily funded through GF.

ADN 0510113 Line Item Transfer to Accurately Align Funding Source Expenditures

LIT	0.0	-91.0	0.0	91.0	0.0	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 (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
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

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.

Subtotal	9,339.4	3,505.8	665.0	4,737.3	414.8	16.5	0.0	0.0	0.0	37	8	0
-----------------	----------------	----------------	--------------	----------------	--------------	-------------	------------	------------	------------	-----------	----------	----------

***** **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	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	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,

Change Record Detail - Multiple Scenarios With Descriptions
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	

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	0	0
1004 Gen Fund		33.2											

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.

This change record includes the following personal services increases:

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

Line Item Transfer to Balance Vacancy Factor

	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	-----	-----	------	-----	-------	-----	-----	-----	-----	-----	---	---	---

A line item transfer is necessary the personal services vacancy factor.

FY 2012 Personal Services increases

	SalAdj	152.2	152.2	0.0	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											

This change record includes the following personal services increases totalling \$152.2:

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

Change Record Detail - Multiple Scenarios With Descriptions
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	
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												
	Totals	9,470.8	3,695.5	665.0	4,679.0	414.8	16.5	0.0	0.0	37	8	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-0306	Administrative Assistant I	FT	A	GG	Mt. Edgecumbe	205	12B / C	12.0		39,390	0	0	28,977	68,367	68,367
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	BB	27F	12.0		116,988	2,769	0	36,456	156,213	156,213
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12C / D	9.0		30,091	0	1,864	22,551	54,506	54,506
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17E / F	12.0		64,520	0	0	37,023	101,543	101,543
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11D / E	12.0		39,714	0	1,979	29,758	71,451	71,451
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	205	12G / J	12.0		46,337	0	0	31,333	77,670	77,670
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14F / G	12.0		51,312	0	0	33,020	84,332	84,332
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		28,392	0	2,007	22,023	52,422	52,422
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11E / F	9.0		30,864	0	2,184	22,922	55,970	55,970
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		28,872	0	2,007	22,186	53,065	53,065
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11L / M	9.0		37,206	0	2,613	25,218	65,037	65,037
05-6025	Social Services Specialist II	PT	A	GP	Mt. Edgecumbe	205	16C / D	9.0		39,603	0	2,827	26,103	68,533	68,533
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13F / G	12.0		47,939	0	0	31,876	79,815	79,815
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		28,872	0	2,001	22,184	53,057	53,057
05-6034	Social Services Specialist III	PT	A	SS	Mt. Edgecumbe	205	18C / D	9.0		48,114	0	1,745	28,265	78,124	78,124
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	BB	23D	12.0		0	0	88,308	31,196	119,504	119,504
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	790	66,778	27,247	94,815	0
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	808	68,281	27,523	96,612	0
05-6507	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	762	64,371	26,806	91,939	0
05-6508	Teacher, Mt. Edgecumbe	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	857	72,429	28,283	101,569	0

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-6509	HS Asst.Dir.Instruction & Housing	FT	T	XE	Edgecumbe Mt.	BB	23F	12.0		0	0	94,656	32,360	127,016	16,263
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	857	72,429	28,283	101,569	0
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	6A	12.0		0	904	76,400	29,012	106,316	0
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	661	55,839	25,241	81,741	0
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	7B	12.0		0	757	63,957	26,730	91,444	0
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		0	685	57,913	25,621	84,219	0
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	964	81,469	29,941	112,374	0
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	699	59,046	25,829	85,574	0
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	820	69,251	27,701	97,772	0
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	759	64,134	26,762	91,655	0
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	6A	12.0		0	650	54,899	25,068	80,617	0
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	868	73,374	28,457	102,699	0
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	873	73,729	28,522	103,124	0
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	857	72,429	28,283	101,569	0
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	8F	12.0		0	893	75,451	28,838	105,182	0
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	659	55,654	25,207	81,520	0
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	647	54,710	25,034	80,391	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	727	61,462	26,272	88,461	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	610	51,507	24,446	76,563	0

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-X001	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	715	60,414	26,080	87,209	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	685	57,913	25,621	84,219	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	808	68,281	27,523	96,612	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	612	51,692	24,480	76,784	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	636	53,765	24,860	79,261	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	670	56,625	25,385	82,680	0

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	45	0	0

Total Component Months: 516.0

Total Salary Costs:	678,214
Total COLA:	24,002
Total Premium Pay::	1,996,393
Total Benefits:	1,232,506
Total Pre-Vacancy:	3,931,115
Minus Vacancy Adjustment of 5.99%:	(235,615)
Total Post-Vacancy:	3,695,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,695,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,255,872	1,180,600	31.95%
1007 Inter-Agency Receipts	2,675,243	2,514,900	68.05%
Total PCN Funding:	3,931,115	3,695,500	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		651.1	665.0	665.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			651.1	665.0	665.0
72111	Airfare (Instate Employee)	Field travel for the advisory board to board meetings as well as student travel to extra curricular activities; also includes travel for the Director, principals and staff to educational meetings and inservice training sessions. Student transportation is provided for one round trip from each student's home to Mt. Edgecumbe High School.	46.3	47.8	47.8
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business and school functions involving student travel.	16.0	16.0	16.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	37.0	40.0	40.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business and school functions involving student travel.	25.0	26.0	26.0
72116	Reimburse In State Travel Costs	Reimbursement of actual expenses for staff on state business.	0.2	1.0	1.0
72121	Airfare (Instate Nonemployee)	Non-employee travel for inservice trainings and professional development opportunities and school/team functions involving student travel.	487.4	490.0	490.0
72122	Surface Transport (Instate Nonemployee)	Rental car charges and other surface transportation expenses for non-employees traveling on behalf of the state and school/team functions involving students.	0.0	2.0	2.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the state and school/team functions involving student travel.	1.6	2.2	2.2
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees on state business and school/team functions involving students.	2.0	2.0	2.0
72411	Airfare (Out of state Emp)	Out of State employee travel for professional	10.6	11.0	11.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			651.1	665.0	665.0
		development and other related educational programs - airfare			
72412	Surface Transport (Out of state Emp)	Out of State employee travel for professional development and other related educational programs - transportation	2.2	3.0	3.0
72413	Lodging (Out of state Emp)	Out of State employee travel for professional development and other related educational programs - lodging	7.2	7.0	7.0
72414	Meals & Incidentals (Out of state Emp)	Out of State employee travel for professional development and other related educational programs - meals and incidentals	6.7	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Out of state travel for non-employees working on behalf of the state.	8.9	9.0	9.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			4,322.4	4,737.3	4,679.0
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				4,322.4	4,737.3	4,679.0
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR.	59.1	77.4	77.4
73002	Interagency Services	Certification and Licensing	Payments made to the Department of Health and Social Services for background checks on MEHS employees.	5.7	6.0	6.0
73002	Interagency Services	Law - Legal Services	RSA to the Department of Law for legal services.	10.0	10.0	10.0
73002	Interagency Services	Statewide Public Facilities	RSA with the Department of Transportation & Public Facilities to provide architectural and engineering services for MEHS heating system analysis; and siding and soils hazardous materials investigations	31.5	0.0	0.0
73002	Interagency Services	U of A	University of Alaska for teaching and educational services. Student tuition.	207.0	210.0	210.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support	25.0	25.0	25.0
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	26.2	26.2	26.2
73002	Interagency Services	EED-Executive Admin	RSA to Education Support Services, Executive Administration, State Board of Education, as the Mt. Edgecumbe School Board and for administrative oversight.	1.5	1.5	1.5
73002	Interagency Services	State Fac Maint	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	1,084.8	1,116.5	1,149.7
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts.	26.7	34.0	34.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing.	0.5	5.0	5.0
73029	Memberships		Professional memberships for department staff to access programs and functions.	16.4	17.0	17.0

Line Item Detail
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,322.4	4,737.3	4,679.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services for facility and academic related programs and support.	1.8	86.2	86.2
73075	Legal & Judicial Svc	Legal and judicial services: transcription/record; case costs	2.5	0.0	0.0
73150	Information Technlgy	Information technology, computer software licensing and annual renewals/maintenance.	12.6	30.0	15.0
73157	Television	Television service for the student residential housing.	1.6	1.6	1.5
73175	Health Services	Medical supplies for the nurse's station.	3.2	5.0	5.0
73226	Freight	Freight charges for shipping equipment and commodities.	3.1	5.0	5.0
73227	Courier	Express delivery and courier charges for expedited orders.	9.8	12.0	12.0
73228	Postage	Postage charges for mail services.	12.5	15.0	15.0
73401	Long Distance	Telephone services for the residence halls and administrative offices.	26.9	30.0	30.0
73402	Local/Equipment Charges	Telecommunication equipment charges.	17.7	30.0	20.0
73403	Data/Network	Data network access charges.	27.1	35.0	35.0
73404	Cellular Phones	Cell phone charges and access fees for other communication devices.	4.2	5.0	5.0
73451	Advertising	Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations.	13.2	15.0	15.0
73526	Electricity	Electricity	137.0	140.0	140.0
73527	Water & Sewage	Water & Sewage	66.6	70.0	70.0
73528	Disposal	Waste disposal	68.4	70.0	70.0
73529	Natural Gas/Propane	Natural gas/propane	0.0	10.0	10.0
73530	Heating Oil	Heating oil	207.2	225.0	225.0
73650	Struc/Infstruct/Land	Rental of pool facilities, surveys, appraisals, snow removal	27.2	30.0	30.0
73675	Equipment/Machinery	Rental of machinery, equipment and propane tanks.	2.0	5.0	5.0

Line Item Detail
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,322.4	4,737.3	4,679.0
73753	Program Mgmt/Consult	Contracts for dormitory management, laundry, work-study, janitorial services and other operational services such as bus transportation for local events. Includes contractual operational increment due to increased enrollment.	2,179.5	2,383.4	2,317.0
73756	Print/Copy/Graphics	Printing and binding of educational materials.	3.9	5.5	5.5

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		365.5	414.8	414.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			365.5	414.8	414.8
74222	Books And Educational	Reference books, text books and other educational materials.	13.6	30.0	30.0
74226	Equipment & Furniture	Furniture and equipment replacement for the academic and residential programs and administrative offices.	127.9	130.0	130.0
74229	Business Supplies	General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies	62.5	65.0	65.0
74233	Info Technology Equip	Data processing supplies.	66.6	80.8	80.8
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	3.2	3.0	3.0
74481	Food Supplies	Food supplies and home economics classroom supplies.	68.9	75.0	75.0
74485	Cleaning	Cleaning supplies for the academic and residential programs.	1.3	6.0	6.0
74490	Non-Food Supplies	Institutional products for the academic and residential programs.	6.6	10.0	10.0
74650	Repair/Maintenance (Commodities)	Parts and supplies for classroom, office supplies	14.9	15.0	15.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	16.5	16.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	16.5	16.5
75830	Info Technology	Equipment replacement.	0.0	16.5	16.5

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	4,831.2	5,057.1	5,130.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education RSA with K-12 Support / Boarding Home Grants to provide boarding home services and support to students who attend MEHS.	Boarding Home Grants	05111050	11100	207.9	207.9	210.0
59050	Education Estimated receipts generated by participation in USDA School Lunch Program.	Child Nutrition	05113118	11100	213.3	213.3	220.0
59050	Education Artists in Schools Program grant for residency artist at Mt. Edgecumbe High School	AK State Council on the Arts	05115005	11100	3.5	0.0	0.0
59050	Education Grant from Health and Social Services for MEHS to provide community-based prevention & intervention services in accordance with the Comprehensive Behavioral Health Prevention & Early Intervention Services Program, Category A and Grant agreement.	Behavioral Health Grants	05115005	11100	40.3	40.3	40.3
59050	Education Estimated receipts generated by the state Public School Funding Program. The actual receipts collected depend on the actual student count for the Public School Funding Program.	Foundation Program	05115005	11100	3,914.3	3,945.0	4,009.8
59050	Education RSAs with Student & School Achievement for estimated receipts collected from the federal NCLB title programs, other educational program grants and MEHS facilities rent for SERRC Answer Camp and the Sitka Fine Arts Camp. Grant programs include :Small Rural Schools, Title I-A, Title I-C, Title II-D, Title IV-A, Title VI-B, National Geographic Society Interactive Map, and Suicide Prevention.	Student and School Achievement	05115005	11100	451.9	650.6	650.6

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	57.4	57.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Student activity fees. Receipt supported services changed to GF/PR in FY11.		05115005	11100	0.0	57.4	57.4

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	170.0	170.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Receipts collected from lease/rent of various MEHS facilities (US Coast Guard, APT, superintendent housing, Sitka Fine Arts Camp, Answer Camp).		05115005	11100	0.0	170.0	170.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	27.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		05115005	11100	27.0	0.0	0.0
Student activity fees. Receipt supported services changed to GF/PR in FY11.							

Inter-Agency Services
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR.	Inter-dept	Admin - Core Services	59.1	77.4	77.4
73002	Interagency Services	Payments made to the Department of Health and Social Services for background checks on MEHS employees.	Inter-dept	Certification and Licensing	5.7	6.0	6.0
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law - Legal Services	10.0	10.0	10.0
73002	Interagency Services	RSA with the Department of Transportation & Public Facilities to provide architectural and engineering services for MEHS heating system analysis; and siding and soils hazardous materials investigations	Inter-dept	Statewide Public Facilities	31.5	0.0	0.0
73002	Interagency Services	RSA to Education Support Services for administrative support	Intra-dept	EED-ADS	25.0	25.0	25.0
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	26.2	26.2	26.2
73002	Interagency Services	RSA to Education Support Services, Executive Administration, State Board of Education, as the Mt. Edgecumbe School Board and for administrative oversight.	Intra-dept	EED-Executive Admin	1.5	1.5	1.5
73002	Interagency Services	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	Intra-dept	State Fac Maint	1,084.8	1,116.5	1,149.7
73002 Interagency Services subtotal:					1,243.8	1,262.6	1,295.8
Mt. Edgecumbe Boarding School total:					1,243.8	1,262.6	1,295.8
Grand Total:					1,243.8	1,262.6	1,295.8

State Facilities Maintenance Results Delivery Unit

Contribution to Department's Mission

To budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka, to fund necessary maintenance through the state facilities rent pool and funds for state lease costs.

Core Services

- This RDU was established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance. Resources in this RDU provide for day to day facility operations, maintenance, repair, renewal and replacement, including: utilities, janitorial, security, snow removal, scheduled and preventative maintenance, repair working and scheduled replacement of building components or systems.
- MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.
- Manage the state facilities rent structure for state-owned buildings.
- Provide funds for leased space in Anchorage and Juneau.

Key RDU Challenges

Adequate funding for ongoing maintenance and repairs for state owned facilities continue to be an issue. Appropriate timely repairs, as well as annual and preventative maintenance, on heavily used facilities are extremely important to ensure the extended life of the structures in a harsh, coastal environment.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in the results to be delivered in FY2012.

Major RDU Accomplishments in 2010

Completed ongoing maintenance and janitorial services at Mt. Edgecumbe.

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**State Facilities Maintenance
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures State Facilities Maintenance	0.0	1,084.8	0.0	1,084.8	0.0	1,116.5	0.0	1,116.5	0.0	1,149.7	0.0	1,149.7
EED State Facilities Rent	2,045.2	0.0	0.0	2,045.2	2,115.8	26.0	0.0	2,141.8	2,115.8	26.0	0.0	2,141.8
Totals	2,045.2	1,084.8	0.0	3,130.0	2,115.8	1,142.5	0.0	3,258.3	2,115.8	1,175.7	0.0	3,291.5

State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,115.8	0.0	1,142.5	0.0	3,258.3
Adjustments which will continue current level of service:					
-State Facilities Maintenance	0.0	0.0	33.2	0.0	33.2
FY2012 Governor	2,115.8	0.0	1,175.7	0.0	3,291.5

Component: State Facilities Maintenance

Contribution to Department's Mission

To account and budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka.

Core Services

- This component was established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.
- MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

Key Component Challenges

- Adequate funding for ongoing maintenance and repairs for state owned facilities continue to be an issue. Appropriate timely repairs, as well as annual and preventative maintenance, on heavily used facilities are extremely important to ensure the extended life of the structures in a harsh, coastal environment.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in the results to be delivered in FY2012.

Major Component Accomplishments in 2010

- Provided on-going preventative maintenance and facilities repairs.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**State Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	643.5	648.1	686.4
72000 Travel	4.7	0.0	0.0
73000 Services	321.5	224.1	219.0
74000 Commodities	115.1	244.3	244.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,084.8	1,116.5	1,149.7
Funding Sources:			
1007 Inter-Agency Receipts	1,084.8	1,116.5	1,149.7
Funding Totals	1,084.8	1,116.5	1,149.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,084.8	1,116.5	1,149.7
Restricted Total		1,084.8	1,116.5	1,149.7
Total Estimated Revenues		1,084.8	1,116.5	1,149.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	1,116.5	0.0	1,116.5
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	33.2	0.0	33.2
FY2012 Governor	0.0	0.0	1,149.7	0.0	1,149.7

**State Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	8	8	Annual Salaries	429,021
Part-time	0	0	COLA	11,864
Nonpermanent	0	0	Premium Pay	780
			Annual Benefits	265,891
			<i>Less 2.99% Vacancy Factor</i>	<i>(21,156)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	686,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Supt	0	0	0	1	1
Maint Gen Journey	0	0	0	7	7
Totals	0	0	0	8	8

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	643.5	648.1	648.1	648.1	686.4	38.3	5.9%
72000 Travel	4.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	321.5	224.1	224.1	224.1	219.0	-5.1	-2.3%
74000 Commodities	115.1	244.3	244.3	244.3	244.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	33.2	3.0%
Fund Sources:							
1007 I/A Rcpts	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	33.2	3.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	33.2	3.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,116.5										
Subtotal		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
	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.												
FY 2012 Personal Services increases												
	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		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												
Totals		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-6002	Building Maint Supt	FT	A	SS	Mt. Edgecumbe	205	20C / D	12.0		74,646	0	780	40,721	116,147	0
05-6003	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2B	54J / K	12.0		50,915	1,705	0	32,265	84,885	0
05-6004	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2B	54F	12.0		49,023	1,641	0	31,624	82,288	0
05-6005	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2B	54J / K	12.0		52,709	1,765	0	32,874	87,348	0
05-6015	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2B	54F	12.0		49,023	1,641	0	31,624	82,288	0
05-6016	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2B	54F	12.0		49,023	1,641	0	31,624	82,288	0
05-6020	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2B	54L	12.0		54,659	1,830	0	33,535	90,024	0
05-6031	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2B	54F	12.0		49,023	1,641	0	31,624	82,288	0

	Total Positions	New	Deleted	Total Salary Costs:	429,021
Full Time Positions:	8	0	0	Total COLA:	11,864
Part Time Positions:	0	0	0	Total Premium Pay::	780
Non Permanent Positions:	0	0	0	Total Benefits:	265,891
Positions in Component:	8	0	0	Total Pre-Vacancy:	707,556
				Minus Vacancy Adjustment of 2.99%:	(21,156)
				Total Post-Vacancy:	686,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	686,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	707,556	686,400	100.00%
Total PCN Funding:	707,556	686,400	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		4.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			4.7	0.0	0.0
72110	Employee Travel (Instate)	Airfare and per diem for staff on state business.	3.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Nonemployee travel	0.2	0.0	0.0
72400	Out Of State Travel	Travel related expenses for employee training.	1.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			321.5	224.1	219.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				321.5	224.1	219.0
73002	Interagency Services	Admin - Core Services	RSA to the Department of Administration for core services.	13.1	12.8	12.8
73002	Interagency Services	Trans - SEF	State equipment fleet charges for vehicles assigned to this component.	39.3	36.0	36.0
73026	Training/Conferences		Professional development and training for staff.	0.8	2.0	2.0
73150	Information Technlgy		Computer software licensing and annual renewals.	0.0	0.2	0.2
73226	Freight		Freight charges for inbound commodities and equipment.	4.1	0.5	0.5
73525	Utilities		MEHS utility costs. Includes heating oil water/sewer and electricity.	150.0	140.2	137.2
73528	Disposal		Disposal services.	0.8	1.2	1.2
73653	Inspections/Testing		Professional inspections or testing of mechanical, structural or electrical systems.	2.5	4.4	2.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repairs to structural, mechanical or electrical systems. Includes snow removal, janitorial services, lawn care, and other repairs/maintenance.	64.3	0.0	0.0
73675	Equipment/Machinery		Equipment repairs. Includes office furniture, equipment, and vehicle repairs/maintenance.	30.1	8.4	8.4
73755	Safety Services		Security system services for the MEHS Campus.	4.2	2.8	2.8
73758	Laundry		Charges for laundry / janitorial / caretaker services.	12.3	15.6	15.6

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		115.1	244.3	244.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			115.1	244.3	244.3
74226	Equipment & Furniture	Equipment and furniture replacement.	0.5	0.4	0.4
74229	Business Supplies	Office supplies.	1.0	2.9	2.9
74485	Cleaning	Cleaning products for the maintenance unit.	0.0	20.2	20.2
74490	Non-Food Supplies	Maintenance commodities.	0.0	28.9	28.9
74600	Safety (Commodities)	Commodities related to safety. Includes fire suppression, fire extinguishers and re-charges.	0.0	3.1	3.1
74650	Repair/Maintenance (Commodities)	Parts and supply costs associated with the continuous repair and maintenance for Mt. Edgecumbe High School	113.6	0.0	0.0
74691	Building Materials	Building materials for various maintenance projects on campus.	0.0	42.2	42.2
74695	Aggregate	Materials required for grounds keeping and maintenance.	0.0	1.0	1.0
74700	Electrical	Electrical supplies for various maintenance projects.	0.0	30.0	30.0
74701	Plumbing	Plumbing supplies for various maintenance projects.	0.0	40.0	40.0
74754	Parts And Supplies	Other parts and supplies required for maintenance projects.	0.0	70.0	70.0
74766	Surface Chem - Winter	Chemicals required for grounds keeping and maintenance.	0.0	2.6	2.6
74820	Sm Tools/Minor Equip	Replacement of tools or minor equipment items.	0.0	3.0	3.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,084.8	1,116.5	1,149.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Mt. Edgecumbe Boarding School	05115005	11100	1,084.8	1,116.5	1,149.7
	Interagency funding from Mt. Edgecumbe High School to support the MEHS facilities maintenance component.						

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to the Department of Administration for core services.	Inter-dept	Admin - Core Services	13.1	12.8	12.8
73002	Interagency Services	State equipment fleet charges for vehicles assigned to this component.	Inter-dept	Trans - SEF	39.3	36.0	36.0
73002 Interagency Services subtotal:					52.4	48.8	48.8
State Facilities Maintenance total:					52.4	48.8	48.8
Grand Total:					52.4	48.8	48.8

Component: EED State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the state facilities rent pool and to provide leased space as required for program operations.

Core Services

- Through passage of HB 112, Ch. 19, SLA 2000, the rent structure was implemented in FY2001 to provide resources for the state facilities rent pool. The funds are utilized to improve the condition of state buildings and help prevent future deferred maintenance problems through the state facilities rent structure.
- Provides funding for leased space

Key Component Challenges

- During years of budget constraints, state buildings have not been adequately maintained, resulting in a serious and expensive deferred maintenance backlog. By implementing a rent structure, the state is able to recover statewide federal funding and other non-general funds for space occupied in state buildings.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in results to be delivered in FY2012.

Major Component Accomplishments in 2010

- Provided funds to support the state facilities rent pool and leases administered by the Division of General Services.

Statutory and Regulatory Authority

AS 37.05.570

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: elizabeth.nudelman@alaska.gov

**EED State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,959.2	2,141.8	2,141.8
74000 Commodities	86.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,045.2	2,141.8	2,141.8
Funding Sources:			
1004 General Fund Receipts	2,045.2	2,115.8	2,115.8
1007 Inter-Agency Receipts	0.0	26.0	26.0
Funding Totals	2,045.2	2,141.8	2,141.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	26.0	26.0
Restricted Total		0.0	26.0	26.0
Total Estimated Revenues		0.0	26.0	26.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,115.8	0.0	26.0	0.0	2,141.8
FY2012 Governor	2,115.8	0.0	26.0	0.0	2,141.8

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,959.2	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
74000 Commodities	86.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,045.2	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Unrestricted General (UGF)	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
Subtotal		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,959.2	2,141.8	2,141.8
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				1,959.2	2,141.8	2,141.8
73002	Interagency Services	DOA GSS	Funds paid through the Department of Administration for space occupied in the State Office Building and other sites leased for the department.	1,959.2	2,141.8	2,141.8

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		86.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			86.0	0.0	0.0
74226	Equipment & Furniture	Equipment and furniture replacement for various facilities.	86.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	26.0	26.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education Receipts from the Department of Education and Early Development Divisions located within the State Office Building to cover rent costs.	Library Operations	05137001	11100	0.0	26.0	26.0

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73002	Interagency Services	Funds paid through the Department of Administration for space occupied in the State Office Building and other sites leased for the department.	Inter-dept	DOA GSS	1,959.2	2,141.8	2,141.8
73002 Interagency Services subtotal:				1,959.2	2,141.8	2,141.8	
EED State Facilities Rent total:				1,959.2	2,141.8	2,141.8	
Grand Total:				1,959.2	2,141.8	2,141.8	

Alaska Library and Museums Results Delivery Unit

Contribution to Department's Mission

To provide access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and to promote the development of libraries, archives and museums statewide.

Core Services

- Coordinate and support the development of library and museum services statewide through training, consulting and grant programs
- Provide information services to agency and legislative personnel and the general public
- Collect, organize, preserve, and make available to the public materials important to the history of the state, including manuscripts, photographs, documents, books, artifacts, and state government records
- Provide assistance to state agencies in managing information through records management, archival, and micrographic services
- Provide direct library services to special groups, including blind and physically handicapped and persons living in remote areas

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Increase the use of library, museum, and archival programs and services

- The number of artifacts loaned to other museums decreased in 2010; the number of new items increased
- There was a marked decrease in records dispositions in 2010 due mainly to the August 2009 flood and the focus on statewide training for the new email archiving system
- Use of library information services increased significantly during 2010

Status of Strategies to Achieve End Result

- Direct email contacts to new state employees, and continually updated and improved web access to information, have proved effective for outreach to state employees and others
- The museum website and electronic searchable databases are undergoing significant changes to improve access
- ARMS increased number of seminars offered and individuals trained in 2010

END RESULT B: Increase usage of information and materials on Alaska

- There was an increase in in-house use of items, and a dramatic increase in Alaska-related reference questions and in online access of materials
- The museum has been creative in the development of new venues for traveling exhibits resulting in several new partnerships using these exhibits
- Visitors showed significant increases in 2010; reference inquiries dropped slightly

Status of Strategies to Achieve End Result

- Alaska-related materials on the library's website continues to increase in all categories of measurement in 2010
- Eight new virtual exhibits added in 2010 and there was an increase in visitors to the website
- Research tools and digital collections both increased during 2010

END RESULT C: Promote best practices for museum and library directors statewide

- 340 (100%) Alaska library directors and school librarians received assistance from the Library Development team of the Alaska State Library in FY10
- The number of State Museum resources used increased slightly in 2010, and both site visits and individuals trained increased

Status of Strategies to Achieve End Result

- The number of library administrators who attend state-library-sponsored educational events continues remains strong; just over 61% attended educational events in FY10.

- During 2010 there was a decrease in the distribution of informational material statewide

END RESULT D: Increase use of Talking Book Center (TBC) services and materials

- From 2003 through 2010, the number of TBC patrons decreased by 13.4% while the number of items circulated increased by 11.1%

Status of Strategies to Achieve End Result

- In 2010, the TBC contacted 22 different groups to promote services to eligible individuals

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Service awareness actions: websites, outreach • MINISIS database capable of being accessed through the Internet • Provide outreach to records officers and division directors on services • Develop electronic records policies and programs for preservation & access • Add photographs into the Alaska Digital Archives • Continue to add full descriptions of photo collections to the OCLC database • Produce electronic and paper brochures that promote collections and services • Develop Archives website for search and retrieval of historical materials • Track patron use of services • Continue to add interactive Finding Aids and Inventories of collections to the Historical Collections website • Develop and distribute publicity brochures on Talking Book Center services • Implement, review and re-write five-year plan for library development and services with Governor's Advisory Council on Libraries 	<ul style="list-style-type: none"> • Develop cooperative outreach services with library, archives and museums staff statewide • Continue design of new combined LAM building • Secure funding for construction phase for the new combined LAM building • Provide workshops at conferences and other events • Develop audio or online workshops • Provide training and consulting services on-site and via the internet, email and telephone • Publish new articles on conservation, collection management, governance, planning, interpretation, and presentation and make them available • Establish an electronic records working group • Publish electronic records activities on the Internet • Investigate methods of augmenting digital services • Conduct statewide employee library use survey

Key RDU Challenges

The Libraries, Archives and Museums support Priority Program: Active Partnerships

Libraries

Library services, whether delivered online or in person, are staff intensive. The State Library's abilities to 1) care for and preserve the Historical Collections, 2) to provide reference and information service, and 3) provide financial and technical support to Alaska's library community, are directly related to capacity and staffing. The State Library serves all state agency personnel statewide, the public and researchers worldwide and Alaskan libraries. A growing challenge is the need for knowledge transfer as the workforce ages and as people move from place to place.

A key issue for the State Library is technology. The State Library has been aggressive in the adoption of technology to automate functions and procedures that serve libraries, state agencies and citizens of the state, providing access to information needed in their daily lives. To stay up-to-date, continual training is important.

The collection and preservation of state documents published in electronic format remains a challenge. In recent years, roughly 40% of all identified Alaska state publications have been issued solely online. We collect and make these available electronic information online and can now clearly identify usage of digital state documents.

The general scarcity of high-quality, relevant training, and technical support and resources are major concerns among librarians from towns of all sizes. Small libraries are especially beset by a pervasive lack of confidence and ability to understand, maintain, and provide public access computing technologies as a service to their patrons.

When the State Library moved into the State Office Building in 1974 the space was less than the collection required. In 2010, the library space and environmental safeguards are inadequate to meet the current and future needs for the safety of historically valuable library materials and for the use of library patrons.

Archives

The Archives staff works closely with the statewide Electronic Practices Committee to review issues such as email policy, legal discovery of electronic records, electronic standards for systems and digital imaging.

The Central Micrographics Services program has grown; in addition to previous services, it now provides scanning to digital images, and microfilming from digital images. Customers are expanding their contracted work as a result of these new services, and the new work is starting to stretch the limits of the current staff.

The Archives has completed contracting for a leased facility to house a portion of its records. A major move of about 15,000 boxes of records took place during FY 2010. Offsite storage relieved the overcrowding for records storage at the Archives, though the remaining records will continue to be stored in the sub-standard Archives building. Costly storage of paper records continues to be a challenge for state agencies. It is difficult to quantify the number of agencies that are not using, or underutilizing, the use of the offsite vendors due to economic rationale.

Archives must ensure that all state agencies know what their responsibilities are under law and whether or not they meet archives and records management policies/procedures regarding electronic records and email retention.

Museums

A major challenge for the Museums program is the maintenance and upkeep of the two Museum facilities: the State Museum in Juneau and the Sheldon Jackson Museum in Sitka. Both buildings are aging, and have needs to update and/or repair for the roof, HVAC, and existing storage and exhibit spaces.

Storage space for collections is another area of concern. Currently 36,253 artifacts are in the Museum collection, stored both in-house and at an off-site leased facility.

Management and care of the Stratton Library, adjacent to the Sheldon Jackson Museum in Sitka, is a new challenge. Currently under negotiation for purchase by EED, it is expected that the Stratton will require a new roof, new siding, review and renovation of other essential building functions (HVAC, ADA access, an easement for a water pipe, etc) as well as additional staffing before it can be utilized for the division's benefit.

Staffing is another challenge. Both locations are working with minimal staff, though the expectation is to continue to develop programs and offerings to the communities which they serve as well as to the state as a whole. Staffing is partially met by seasonal workers and on-call staff that work on an as-needed basis. The safety and security of the Museums' collections are at risk when there are problems having full staffing levels on a daily basis.

With a limited acquisition budget, much of Alaska's history is leaving the state, as Alaska Museums are unable to compete in the marketplace for the artifacts and art that document and exhibit the richness and uniqueness of Alaska's history and cultures. In making collecting decisions, Museum staff consider:

- *Historical objects*, including pre-1867 Russian objects, and artifacts from gold rushes, early industry, steamship travel and early aviation, the Matanuska colony, the Aleutian campaign, territorial political campaigns, the push for statehood, and the Cold War;
- *Alaska Native artifacts* represent traditional culture and ways of life. In addition, 20th century material is receiving new attention: objects representing the missionary experience, Alaska Native civil rights movement and political leaders, and "market art;"
- *Art by Alaskan artists*—particularly earlier works to document the changing styles and subjects of various artists throughout their careers, and to show the extension of regional and international styles and movements to Alaska—as well as art that is uniquely Alaskan.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in results to be delivered in FY2012.

Major RDU Accomplishments in 2010

Libraries

With a space problem at the Archives, the State Museum, and the State Library, a joint solution for a new building that combines all units has been developed. The State has purchased property adjacent to the Museum and it is large enough to accommodate the programs of the Archives, Museum and Library. Architectural plans are in process; concept plans are complete; and schematic drawings are expected in January 2011. Construction funding is still needed. The LAM project will integrate the programs and collections of the Division of Libraries, Archives & Museums into one modern facility of 124,000 square feet. The Alaska State Library, the Alaska State Archives, and the Alaska State Museum are presently located in three different sites and housed in buildings that are insufficient in size, lack proper security, and are structurally deficient. The project will provide space, security, and environmental protections for these irreplaceable collections.

The State Library continued to provide E-Rate assistance to schools and libraries statewide. This program generates over \$18 million dollars annually in telecommunications subsidies, and, as a result, Alaska ranks number one in the amount of money received per student. State Library staff provides training and assistance to schools, libraries, and telecommunications vendors participating in this complex program.

The State Library was awarded two significant federal grants in the past year:

- A Laura Bush 21st Century grant will fund a statewide conference called “Northern Light: sharing the story”. It brings together libraries, museums and archives staff who serve significant Native populations, and Alaska Native librarians, museum and archives workers for a professional training program and knowledge-sharing time. The conference will be in April 2011.
- A BTOP (Broadband Technologies Opportunity Program) grant was awarded by the US Department of Commerce. This will assist public libraries in putting in videoconferencing centers supported by sustainable and affordable internet. Training for use of the software and hardware will also be provided. This is under consideration for acceptance by the state legislature.

The State Library continues to provide basic training and continuing education opportunities to libraries in Alaska and focused on sharing library resources with state workers. The Library Development staff offers technical assistance in all aspects of library service. The State Library sponsored the annual leadership training workshop for the Public Library Director’s Leadership group, a group of smaller library directors, and for directors of research and resource libraries. Staff taught numerous classes through the year, during the annual statewide conference and during site visits. Topics such as electronic resources and basic library operations were covered. Staff provided individual consulting advice, assistance and support to librarians through the state. For the tenth year the State Library sponsored a statewide summer reading program.

The Library continues to add to its web presence and resources. Through the online catalog, many Alaska and federal government publications are now connected electronically to the online publications found on State of Alaska websites. The library continues to pursue electronic resources and to curtail paper-based resources.

Museums

Visitors to the museum website can view virtual exhibits. Teachers can borrow objects through the Hands-On Loan Program, as well as obtain supplemental educational materials and student curricula. The Museums supply technical resource information on preservation and museum management. The Museum is continuing to develop outreach activities throughout the state. This was the final year for a three-year internship program to put trained museum conservators out in the field assisting museums with their conservation issues within their collections. The grant in aid program assists with the development of statewide museum programs by funding small projects in local areas.

Archives

The State Archives continues to work on a software program specifically designed to manage archival records (MINISIS). When advanced enough it will enable the division to make collections available for research from our

website. Researchers and staff will then have access to the basic descriptive data for records held in more than 30,000 records cartons and archives boxes.

The Archives provided leadership throughout the State of Alaska in electronic records, local government records management and manuscripts preservation, through the Alaska State Historical Records Advisory Board (ASHRAB), that the State Archivist coordinates and which manages National Archives grant monies in Alaska.

Open space in the Archives building, enabled by offsite storage, was repurposed for an ADA-accessible and more comfortable research and reference area on the ground floor, and two staff members were relocated to that space to serve the public. Before, researchers had to find their way to the second floor, without an elevator for handicapped accessibility, in order to research in the records.

Contact Information
<p>Contact: Linda Thibodeau, Division Director Phone: (907) 465-2912 Fax: (907) 465-2151 E-mail: linda.thibodeau@alaska.gov</p>

**Alaska Library and Museums
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Library Operations	4,396.6	216.6	948.3	5,561.5	4,563.4	358.3	1,045.5	5,967.2	4,729.2	1,068.3	3,039.8	8,837.3
Archives	980.6	69.7	15.3	1,065.6	1,017.0	98.3	40.0	1,155.3	1,059.2	103.7	40.0	1,202.9
Museum Operations	1,713.8	0.0	57.2	1,771.0	1,878.1	0.0	60.0	1,938.1	1,956.6	0.0	60.0	2,016.6
Totals	7,091.0	286.3	1,020.8	8,398.1	7,458.5	456.6	1,145.5	9,060.6	7,745.0	1,172.0	3,139.8	12,056.8

**Alaska Library and Museums
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	7,039.1	419.4	456.6	1,145.5	9,060.6
Adjustments which will continue current level of service:					
-Library Operations	141.8	0.0	0.0	0.0	141.8
-Archives	42.2	0.0	5.4	0.0	47.6
-Museum Operations	75.7	2.8	0.0	0.0	78.5
Proposed budget increases:					
-Library Operations	24.0	0.0	710.0	1,994.3	2,728.3
FY2012 Governor	7,322.8	422.2	1,172.0	3,139.8	12,056.8

Component: Library Operations

Contribution to Department's Mission

To provide access to information, to train school and public librarians, and to preserve the history of the state.

Core Services

- **HISTORICAL COLLECTIONS:** Provides reference and research services on Alaskan subjects. It collects, organizes, preserves and provides access to Alaskan materials including private papers and materials important to the state's culture and history. Historical Collections serves as the primary historical research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on Alaska.
- **INFORMATION SERVICES:** Concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents, and other materials in a variety of formats. Municipal governments, the private sector, Native organizations, schools and the general public also rely on these services.
- **STATE DOCUMENTS DEPOSITORY:** Collects all materials published by state agencies. Documents are cataloged and distributed to selected libraries statewide to provide adequate citizen access to state information, including born-digital State documents.
- **LIBRARY DEVELOPMENT:** Libraries are a major constituency of the State Library. Staff provides assistance and information to all libraries and library staff in the state regarding the Public Library Assistance Grant program, interlibrary cooperation grants, federal programs, interlibrary loan, and continuing education statewide.
- **TALKING BOOKS CENTER:** The library provides machinery and materials in a variety of formats to meet the needs of disabled Alaskans. This service also supports the special library needs of K-12 students statewide. Located in Anchorage, this library serves approximately 600 Alaskans from around the state each month.
- **SLED:** Statewide Library Electronic Doorway (SLED) provides a reviewed and comprehensive web site of Alaskan resources. SLED is the primary web site for the Alaska Digital Archives project.

Key Component Challenges

Key issues for the library are related to staff and space.

Demand for services is increasing. Service delivery is shifting from walk-in patrons to online support, with increasing demand for mounting information and images on the Internet.

Care of the collection, acquisition of state documents and providing other basic functions are challenges. Primary source materials in sometimes obsolete formats continue the natural process of aging and deterioration. Special environmental controls and preservation techniques are needed to extend the life of these documents. Digitizing many of the collections will lead to less handling as well as broader availability. Digitization and electronic initiatives demand more staff time as the staff's other core services vie for equal attention. The Library continues to contribute to Alaska's Digital Archives as staff time allows. The Library's 2008 Digitization Plan for the collections will require additional equipment and personnel to be effective.

One great technology challenge is perpetual access to electronic documents. Paper documents have a better chance of survival. In FY06 the Library began participating in a federally sponsored LOCKSS pilot project which attempts to provide perpetual electronic access to federal e-journals. By distributing them to an adequate number of library servers, it is believed that lost or corrupted files can be recovered from another participating institution. Following on the heels of this project, the Library began exploring the use of the LOCKSS system to provide perpetual electronic access to born-digital Alaska State documents. Many monographs have been collected by the LOCKSS system and are held by approximately 40 LOCKSS institutions nationwide.

Space is also a critical issue for the library. The Alaska Historical Collections continues to grow and is in serious need of new space with adequate environmental controls for conservation of this valuable historical collection.

Assistance to libraries in the state is a continuing challenge as Library Development staff strive to deliver high-quality, relevant training, including the technical support and resources that are major concerns among libraries of all sizes. Online and distance delivery of education is a goal. These goals may be partially met by a grant-giving partnership of the Bill & Melinda Gates Foundation, the Rasmuson Foundation, the U.S. Department of Commerce and the Alaska State Library, which proposes to fund enhanced broadband internet connectivity, establish video or web-conferencing stations and provide training and technical support for all public libraries that wish to participate.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in results to be delivered in FY2012.

Major Component Accomplishments in 2010

Library Development

In FY99, the State Library assumed responsibility for working with every school district and with public libraries on the Universal Service Fund and E-Rate issue. As a result, Alaska's schools and libraries benefit from approximately \$18 million in telecommunications subsidies annually. Schools are not receiving dollars, but do receive reduced costs for access to long distance, Internet access and internal wiring. Alaska ranks first in the amount of money received per student. Staff continues to provide training and assistance to schools, libraries, and Alaskan vendors participating in this complex program.

The State Library provided basic training and continuing education opportunities to libraries in Alaska. The State Library sponsored and taught numerous classes and presented at workshops. Individual consulting advice, assistance and support was offered to librarians throughout the state. Activities included:

Research Arm of the Library (Information Services and Historical Collections)

Increasing access to Alaska's information, history and heritage is enhanced by mounting these materials on the Internet, so that they are readily available to state agencies, the public, researchers, and students. Cataloging and displaying Alaska's primary source materials is crucial to making available some of the most important materials in the State Library's collection. It is important that users have intellectual access to these materials since most of them are not available for loan.

Many Alaska government publications are now preserved electronically and available through the online catalog. The State Library continues to host and make available State agency titles on its web server after they are removed from agency websites. These documents include books, maps and serials.

The LOCKSS system creates geographically dispersed collections of digital Alaska state publications in hopes of fostering long-term preservation of these materials. We continue to make tangible backups of document-like objects in the absence of any clear best practices in long-term digital preservation. The State Library continues to study the literature for improved preservation practices.

In addition to being available for phone and in-person consultation, staff is available through its online "Ask a Librarian" service email reference service.

Statutory and Regulatory Authority

AS 14.56
4 AAC 59
PL 84-597
AS 24.05.135
AS 40.21

Contact Information

Contact: Linda Thibodeau, Division Director

Phone: (907) 465-2911

Fax: (907) 465-2151

E-mail: linda.thibodeau@alaska.gov

**Library Operations
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,925.6	2,991.6	3,438.4
72000 Travel	47.0	41.0	41.0
73000 Services	605.5	773.3	2,202.3
74000 Commodities	247.9	374.5	1,368.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,735.5	1,786.8	1,786.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,561.5	5,967.2	8,837.3
Funding Sources:			
1002 Federal Receipts	948.3	1,045.5	1,045.5
1004 General Fund Receipts	4,373.3	4,500.4	4,666.2
1005 General Fund/Program Receipts	23.3	63.0	63.0
1007 Inter-Agency Receipts	199.5	158.3	158.3
1108 Statutory Designated Program Receipts	17.1	200.0	910.0
1212 Federal Stimulus: ARRA 2009	0.0	0.0	1,994.3
Funding Totals	5,561.5	5,967.2	8,837.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	948.3	1,045.5	1,045.5
Interagency Receipts	51015	199.5	158.3	158.3
General Fund Program Receipts	51060	23.3	63.0	63.0
Statutory Designated Program Receipts	51063	17.1	200.0	910.0
Federal Economic Stimulus	51118	0.0	0.0	1,994.3
Restricted Total		1,188.2	1,466.8	4,171.1
Total Estimated Revenues		1,188.2	1,466.8	4,171.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	4,500.4	63.0	358.3	1,045.5	5,967.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-16.6	0.0	0.0	0.0	-16.6
-FY 2012 Personal Services increases	158.4	0.0	0.0	0.0	158.4
Proposed budget increases:					
-Stratton Library Maintenance/Utility Funding	24.0	0.0	0.0	0.0	24.0
-Broadband Technology Opportunities Program	0.0	0.0	710.0	1,994.3	2,704.3
FY2012 Governor	4,666.2	63.0	1,068.3	3,039.8	8,837.3

**Library Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	35	35	Annual Salaries	2,312,719
Part-time	0	0	COLA	2,748
Nonpermanent	0	4	Premium Pay	0
			Annual Benefits	1,341,589
			<i>Less 5.98% Vacancy Factor</i>	(218,656)
			Lump Sum Premium Pay	0
Totals	35	39	Total Personal Services	3,438,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Dep Dir Library,Archive,Museum	0	0	1	0	1
Division Director	0	0	1	0	1
Librarian I	0	0	2	0	2
Librarian II	0	0	5	0	5
Librarian III	2	0	4	0	6
Librarian IV	1	0	0	0	1
Library Assistant I	1	0	3	0	4
Library Assistant II	1	0	3	0	4
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	0	0	1	0	1
Office Assistant IV	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Project Assistant	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Totals	6	0	33	0	39

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,925.6	2,982.1	2,984.6	2,991.6	3,438.4	446.8	14.9%
72000 Travel	47.0	41.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	605.5	780.3	780.3	773.3	2,202.3	1,429.0	184.8%
74000 Commodities	247.9	374.5	374.5	374.5	1,368.8	994.3	265.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,735.5	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,561.5	5,964.7	5,967.2	5,967.2	8,837.3	2,870.1	48.1%
Fund Sources:							
1002 Fed Rcpts	948.3	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	4,373.3	4,497.9	4,500.4	4,500.4	4,666.2	165.8	3.7%
1005 GF/Prgm	23.3	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	199.5	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	17.1	200.0	200.0	200.0	910.0	710.0	355.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	1,994.3	1,994.3	100.0%
Unrestricted General (UGF)	4,373.3	4,497.9	4,500.4	4,500.4	4,666.2	165.8	3.7%
Designated General (DGF)	23.3	63.0	63.0	63.0	63.0	0.0	0.0%
Other Funds	216.6	358.3	358.3	358.3	1,068.3	710.0	198.2%
Federal Funds	948.3	1,045.5	1,045.5	1,045.5	3,039.8	1,994.3	190.8%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	4	4	100.0%

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
ADN 0510019 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	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										
Subtotal		5,967.2	2,984.6	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 510113 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections												
	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)												
Subtotal		5,967.2	2,991.6	41.0	773.3	374.5	0.0	1,786.8	0.0	35	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	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)												
Stratton Library Maintenance/Utility Funding												
	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.												
Broadband Technology Opportunities Program												
	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	

1108 Stat Desig		710.0										
1212 Fed ARRA		1,994.3										

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.

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.

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.

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.

FY 2012 Personal Services increases

	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.4											

This change record includes the following personal services increases totalling \$158.4:

- 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

Totals		8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
---------------	--	----------------	----------------	-------------	----------------	----------------	------------	----------------	------------	-----------	----------	----------

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-#024	Program Coordinator II	NP	A	GG	Juneau	100	20C	12.0		66,456	0	0	23,535	89,991	89,991
05-#025	Admin Asst III	NP	A	GG	Juneau	100	15A	12.0		43,848	0	0	20,842	64,690	64,690
05-#026	Project Assistant	NP	A	GG	Juneau	100	16A	12.0		47,076	0	0	21,227	68,303	68,303
05-#027	Office Assistant IV	NP	A	GG	Juneau	100	12A	6.0		18,054	0	0	9,960	28,014	28,014
05-3001	Division Director	FT	A	XE	Juneau	AA	27D / E	12.0		107,543	2,748	0	51,422	161,713	161,713
05-3002	Dep Dir	FT	A	SS	Juneau	202	24E / F	12.0		101,316	0	0	49,500	150,816	150,816
	Library,Archive,Museum														
05-3003	Librarian III	FT	A	SS	Juneau	202	20J / K	12.0		82,749	0	0	43,204	125,953	125,953
05-3004	Librarian II	FT	A	GP	Juneau	202	18L / M	12.0		78,072	0	0	42,094	120,166	120,166
05-3007	Librarian II	FT	A	SS	Juneau	202	18D / E	12.0		64,374	0	0	36,973	101,347	101,347
05-3009	Librarian II	FT	A	GP	Juneau	202	18C / D	12.0		58,907	0	0	35,595	94,502	94,502
05-3010	Librarian IV	FT	A	SS	Anchorage	200	22J / K	12.0		93,384	0	0	46,811	140,195	140,195
05-3013	Librarian III	FT	A	SS	Juneau	202	20C / D	12.0		70,584	0	0	39,079	109,663	109,663
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	202	12L / M	12.0		51,564	0	0	33,105	84,669	84,669
05-3015	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,840	0	0	26,078	56,918	56,918
05-3016	Office Assistant II	FT	A	GP	Juneau	202	10J / K	12.0		41,901	0	0	29,829	71,730	71,730
05-3018	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,012	0	0	25,797	55,809	55,809
05-3019	Office Assistant I	FT	A	GP	Juneau	202	8M / N	12.0		41,556	0	0	29,712	71,268	71,268
05-3020	Administrative Assistant II	FT	A	GP	Juneau	202	14K / L	12.0		57,156	0	0	35,002	92,158	92,158
05-3021	Micro/Network Tech II	FT	A	GP	Juneau	202	16D / E	12.0		53,613	0	0	33,800	87,413	87,413
05-3023	Librarian III	FT	A	SS	Juneau	202	20F / J	12.0		77,954	0	0	41,578	119,532	119,532
05-3026	Library Assistant II	FT	A	GP	Juneau	202	13D / E	12.0		43,639	0	0	30,418	74,057	74,057
05-3045	Library Assistant I	FT	A	GP	Juneau	202	11D / E	12.0		37,625	0	0	28,379	66,004	66,004
05-3047	Librarian III	FT	A	SS	Anchorage	200	20M / N	12.0		90,322	0	0	45,772	136,094	136,094
05-3049	Librarian I	FT	A	SS	Juneau	202	16E / F	12.0		59,184	0	0	35,213	94,397	94,397
05-3050	Library Assistant II	FT	A	GP	Anchorage	200	13J / K	12.0		49,904	0	0	32,542	82,446	82,446
05-3053	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		42,250	0	0	29,947	72,197	72,197
05-3058	Library Assistant II	FT	A	GP	Juneau	202	13G / J	12.0		49,502	0	0	32,406	81,908	81,908
05-3065	Librarian II	FT	A	GP	Juneau	202	18D / E	12.0		60,912	0	0	36,275	97,187	97,187
05-3066	Micro/Network Spec I	FT	A	GG	Juneau	202	18L / M	12.0		78,072	0	0	42,094	120,166	120,166
05-3067	Library Assistant I	FT	A	GG	Juneau	202	11L / M	12.0		48,192	0	0	31,962	80,154	80,154
05-3068	Administrative Officer II	FT	A	SS	Juneau	202	19E / F	12.0		72,528	0	0	39,738	112,266	112,266
05-3078	Publications Spec II	FT	A	GP	Juneau	202	16E / F	12.0		55,725	0	0	34,516	90,241	90,241
05-3079	Librarian II	FT	A	SS	Juneau	202	18C / D	12.0		63,038	0	0	36,520	99,558	99,558
05-3080	Librarian I	FT	A	GP	Juneau	202	16C / D	12.0		52,328	0	0	33,364	85,692	85,692
05-3091	Library Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		34,158	0	0	27,203	61,361	61,361
05-3093	Librarian III	FT	A	GP	Anchorage	200	20E / F	12.0		72,888	0	0	40,336	113,224	113,224
05-3096	Library Assistant I	FT	A	GG	Juneau	202	11G / J	12.0		43,164	0	0	30,257	73,421	73,421
05-3102	Librarian III	FT	A	GP	Juneau	202	20N / O	12.0		96,036	0	0	48,186	144,222	144,222

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-3104	Library Assistant II	FT	A	GP	Juneau	202	13F / G	12.0		46,293	0	0	31,318	77,611	77,611
Total													Total Salary Costs:	2,312,719	
Positions													Total COLA:	2,748	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	1,341,589	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	3,657,056	
													Minus Vacancy Adjustment of 5.98%:	(218,656)	
Total Component Months:													Total Post-Vacancy:	3,438,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,438,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,657,056	3,438,400	100.00%
Total PCN Funding:	3,657,056	3,438,400	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		47.0	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			47.0	41.0	41.0
72111	Airfare (Instate Employee)	Requests for assistance from communities, public libraries and schools: technical and professional assistance is given for library planning, training, programming and operations, in addition to monitoring grant use and Governor's Advisory Council on Libraries.	11.1	15.9	15.9
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.8	3.6	3.6
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	3.8	4.5	4.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	6.8	5.4	5.4
72121	Airfare (Instate Nonemployee)	Airfare for non-employees traveling on behalf of the state.	0.0	0.6	0.6
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the state.	0.0	0.1	0.1
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenditures for non-employees.	0.0	0.9	0.9
72411	Airfare (Out of state Emp)	Multistate program administration for the Alaska Library Network activities associated with collection development, Online Computer Library Center (OCLC), Statewide Library Electronic Doorway (SLED), E-Rate, and other resource sharing programs including meetings, both in and out-of-state, activities associated with the Alaska Library Network, staff training and development, and national network responsibilities.	8.6	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures.	0.8	0.2	0.2
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	9.9	2.4	2.4

Line Item Detail
Department of Education and Early Development
Travel

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			47.0	41.0	41.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	4.2	1.2	1.2
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees traveling on behalf of the state.	0.0	0.4	0.4
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals & incidental expenses for non-employees traveling on behalf of the state.	0.0	0.3	0.3
72426	Nontax Reimbursement-Out of state Nonemp	Out of state reimbursement of actual expenditures for non-employees traveling on behalf of the state.	0.0	0.5	0.5

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			605.5	773.3	2,202.3
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				605.5	773.3	2,202.3
73002	Interagency Services	Law	RSA with Department of Law for legal services.	14.0	14.0	14.0
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services	10.5	10.5	10.5
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative services support.	94.7	94.7	131.4
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	23.6	23.6	23.6
73002	Interagency Services	Leg Affairs	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	0.0	158.3	158.3
73002	Interagency Services	Admin	RSA to DOA for facilities leases and management.	10.2	48.7	48.7
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	80.2	83.8	83.8
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	3.2	3.2	3.2
73025	Education Services		Resource-sharing programs and interlibrary loan costs; Live Homework Help subscription services.	0.0	5.5	91.3
73026	Training/Conferences		Professional development and training for staff.	9.5	10.0	14.0
73029	Memberships		Professional memberships for staff to access data, functions and programs.	23.6	25.0	25.0
73051	Accounting/Auditing		Financial Services / Accounting and auditing	0.6	1.0	1.0
73150	Information Technlgy		Software licensing and maintenance costs to run library systems.	0.0	0.0	3.7
73154	Software Licensing		Computer software licensing and renewals.	34.0	20.0	34.0
73155	Software Maintenance		Computer software maintenance agreements or upgrades.	6.8	7.0	7.0
73157	Television		Cable access fees for current events made available to	0.6	1.0	1.0

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			605.5	773.3	2,202.3
		the public.			
73225	Delivery Services	Freight, express, and messenger service charges.	0.0	0.0	6.0
73226	Freight	Freight charges for inbound commodities and equipment and shipping of library materials.	4.6	5.0	10.0
73227	Courier	Express delivery charges and courier services.	0.0	0.0	2.0
73228	Postage	Postage fees for mail services.	0.8	1.0	5.0
73401	Long Distance	Long distance telephone charges.	6.5	7.0	7.0
73402	Local/Equipment Charges	Equipment charges for connectivity to telephone or data services.	0.8	1.0	1.0
73403	Data/Network	Network access charges or subscriptions to data systems for reference or cataloging for information services.	21.9	22.0	63.7
73450	Advertising & Promos	Advertising for position recruitments and component programs	0.6	1.0	1.0
73525	Utilities	Utilities including electric, water & sewer, waste disposal	19.3	20.0	20.0
73650	Struc/Infstruct/Land	Facility repairs / maintenance, inspections, testing	114.7	115.0	115.0
73675	Equipment/Machinery	Equipment repair for reader/printers, computer terminals, and peripherals; leasing and rental agreements for photocopiers, telefacsimile machines; maintenance support for the automated library system.	53.7	55.0	55.0
73753	Program Mgmt/Consult	Professional services contracts for collection assessment or other library consulting services, and contracts related to the implementation of the Broadband Technologies Opportunities (BTOP) grant program.	53.2	19.0	1,245.1
73755	Safety Services	Security services.	5.2	6.0	6.0
73756	Print/Copy/Graphics	Printing of various informational material, bindery costs for library materials, advertisement costs for Governor's Advisory Council on Libraries. Other professional services contracts including contracts for Gates grant coordination and training, E-rate, Governor's Advisory	12.7	15.0	15.0

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			605.5	773.3	2,202.3

Council five year plan.

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		247.9	374.5	1,368.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			247.9	374.5	1,368.8
74222	Books And Educational	Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche.	101.9	154.5	154.5
74226	Equipment & Furniture	Equipment and furniture replacement for public areas and administrative section.	7.8	40.0	40.0
74229	Business Supplies	Basic supplies: mailing supplies, office supplies and conservation/preservation materials.	47.8	40.0	50.0
74233	Info Technology Equip	Data processing supplies such as ribbons, toner, printer paper, labels and diskettes. Electronic boards, drives and servers, bulbs, cables, cleaners etc. for both library operations and for expenditures related to the Broadband Technologies Opportunities grant project	66.4	88.7	1,073.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	24.0	49.0	49.0
74237	I/A Purchases (Commodities/Business)	Purchases from the University or other executive branch agencies such as employee identification cards.	0.0	1.0	1.0
74520	Scientific & Medical	Commodities for conservation activities.	0.0	0.8	0.8
74754	Parts And Supplies	Parts for the repair of library equipment.	0.0	0.5	0.5

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,735.5	1,786.8	1,786.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			1,735.5	1,786.8	1,786.8
77431	Education	Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services.	298.6	274.0	274.0
77431	Education	Reimbursement Grants to major net lending public libraries.	22.1	28.0	28.0
77431	Education	Reimbursement grants to major net lending academic libraries.	3.9	5.0	5.0
77431	Education	Public Library Assistance grants - provides assistance for local library operations on a matching basis.	677.1	668.6	668.6
77431	Education	Interlibrary Cooperation Assistance grants - competitive grants for projects that support the goals of the Library Services and Technology Act, including projects that enhance connectivity and access to information statewide, cooperative projects between two or more types of libraries and projects that provide information or services to rural or disabled Alaskans who experience difficulties using libraries.	733.8	804.0	804.0
77431	Education	Bill and Melinda Gates Foundation Grant to help public libraries stay connected to the Internet to meet the growing needs of patrons.	0.0	7.2	7.2

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	948.3	1,045.5	1,045.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57160	Fed Projects-Educ CFDA 45.310		5137001	11100	948.3	1,045.5	1,045.5

Maintenance of Effort (MOE) requires state expenditures equal to the average expenditures of the preceding 3 years. Failure to meet the MOE will result in a proportionate reduction in federal funds, i.e. if the state spends only 85% of its MOE, federal funding will be 85% of the state's potential funding level.

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	199.5	158.3	158.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts To provide administrative oversight and manage operational expenses associated with maintaining state facilities occupied by Libraries, Archives and Museums.	EED State Facilities Rent	05111275	11100	101.0	80.0	80.0
51015	Interagency Receipts Interagency receipts from various agencies for the costs of Alaska Statute supplements. The orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs agency. Interagency receipts from various agencies for micrographic services.	Statewide	Statewide	11100	98.5	78.3	78.3

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	23.3	63.0	63.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies.		5137001	11100	23.3	63.0	63.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	17.1	200.0	910.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Receipts received from the Bill & Melinda Gates Foundation		5137001	11100	17.1	200.0	910.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	0.0	1,994.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Broadband Technologies Opportunities Program (BTOP) grant award from the US Department of Commerce, National Institute of Standards and Technology		5137001	11100	0.0	0.0	1,994.3

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA with Department of Law for legal services.	Inter-dept	Law	14.0	14.0	14.0
73002	Interagency Services	RSA to DOA Central Mail Services	Inter-dept	Admin - Central Mail Services	10.5	10.5	10.5
73002	Interagency Services	RSA with Education Support Services for administrative services support.	Intra-dept	EED-ADS	94.7	94.7	131.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	23.6	23.6	23.6
73002	Interagency Services	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	Inter-dept	Leg Affairs	0.0	158.3	158.3
73002	Interagency Services	RSA to DOA for facilities leases and management.	Inter-dept	Admin	10.2	48.7	48.7
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	80.2	83.8	83.8
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	3.2	3.2	3.2
73002 Interagency Services subtotal:					236.4	436.8	473.5
Library Operations total:					236.4	436.8	473.5
Grand Total:					236.4	436.8	473.5

Component: Archives

Contribution to Department's Mission

To provide access to information and to preserve the history of the state.

Core Services

- **ARCHIVES:** Identifies, preserves and makes available state and territorial government records of permanent value. Archives staff identify archival records through an appraisal process. After accessioning, arranging and describing the material, staff provide reference and research services to state and local government personnel, historians, researchers, and the general public who require access to the records.
- The records management program concentrates on the systematic creation, organization, maintenance and disposition of records. This section assists state agencies in files management, records retention scheduling and disposition, including assisting state agencies in determining the administrative, fiscal, legal, and historical values of records and in determining how long the records should be retained and ensures the periodic legal disposal of records.
- **CENTRAL MICROFILM SERVICES:** Provides microfilm and digitizing services for state agencies, a management option for some state records. The service provides a cost effective option for maintenance and storage of records legally suited for preservation media.

Key Component Challenges

The first and most important issue is the archives facility. It has serious structural flaws: the front portion is torquing away from the rest of the building because pilings were not put down to bedrock. New seismic supported shelving was installed in 2010.

A second critical issue is the minimal staffing of the Archives and Records Management Services. With increased workload and responsibilities due to the introduction of databases to oversee the documentation of record groups and collections, and the increase in formats received, such as electronic records, it has become a challenge to both keep the facility open to the user and maintain control of the collection. More state agency offices in Anchorage provides the additional challenge of assisting these offices while maintaining current service levels.

The third issue concerns the proliferation of electronic records. The Archives is focusing on access and the preservation requirements associated with electronic records-keeping systems and procedures. State officials need assistance with managing the legal and administrative requirements associated with current electronic records systems. Regulations regarding the Retention and Preservation of Electronic Records (4 AAC 59.005 - .065) became effective in October 2007.

A final challenge is to ensure that all state agencies know what their responsibilities are under law and whether or not they meet archives and records management policies/procedures regarding electronic records and email retention. Staff works continuously with agency personnel to educate them about these policies and responsibilities.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in the results to be delivered in FY2012.

Major Component Accomplishments in 2010

The State Archives continues to add and revise records information to a software program specifically designed to manage archival records (MINISIS). When fully implemented, it will be mounted on the Archives website. Researchers and staff will then have online access to descriptive data for records held in more than 20,000 cartons and archives boxes.

The State Archives continued to provide support to State Government and reference service. The Archives provided leadership to the State of Alaska in local government records management and manuscripts preservation through the Alaska State Historical Records Advisory Board (ASHRAB), which the State Archivist coordinates and which manages National Archives grant monies in Alaska.

The State Archives transferred a growing number of records to offsite storage to make space for other more-used permanent records. ARMS has also delayed transfer of records from Anchorage to the Archives since no space is available in the present facility. Transfer to the new leased facility will be completed by year end 2010.

The Archives has started a limited preservation microfilming program and has focused for the first time on appraisal as an initial step in records processing. In pursuit of this appraisal process, boxes of records determined to be not of historical value have been disposed.

A recent, but overwhelming, challenge facing ARMS is the orderly management of electronic records. Since many of these records are never published in printed format (hard copy), ARMS is developing working relationships with each departmental division and agency records officer to plan for policies and procedures for electronic records.

The State Archivist is co-chair on the Electronic Practices Committee and the Records Analyst II serves as coordinator for the statewide group.

Statutory and Regulatory Authority

AS 40.21

4 AAC 49.005 - 4 AAC 49.070

Contact Information

Contact: Linda Thibodeau, Division Director
Phone: (907) 465-2911
Fax: (907) 465-2151
E-mail: linda.thibodeau@alaska.gov

**Archives
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	737.1	945.8	993.4
72000 Travel	21.5	21.9	21.9
73000 Services	274.2	131.8	131.8
74000 Commodities	32.8	55.8	55.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,065.6	1,155.3	1,202.9
Funding Sources:			
1002 Federal Receipts	15.3	40.0	40.0
1004 General Fund Receipts	980.6	1,017.0	1,059.2
1007 Inter-Agency Receipts	69.7	98.3	103.7
Funding Totals	1,065.6	1,155.3	1,202.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	15.3	40.0	40.0
Interagency Receipts	51015	69.7	98.3	103.7
Restricted Total		85.0	138.3	143.7
Total Estimated Revenues		85.0	138.3	143.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,017.0	0.0	98.3	40.0	1,155.3
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.3	0.0	-0.7	0.0	-6.0
-FY 2012 Personal Services increases	47.5	0.0	6.1	0.0	53.6
FY2012 Governor	1,059.2	0.0	103.7	40.0	1,202.9

**Archives
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	10	10	Annual Salaries	649,002
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	374,849
			<i>Less 2.97% Vacancy Factor</i>	(30,451)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	993,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archivist II	0	0	2	0	2
Archivist III	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Library Assistant II	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Micrographic Services Mgr	0	0	1	0	1
Records Analyst II	0	0	1	0	1
Records Analyst III	0	0	1	0	1
State Archivist	0	0	1	0	1
Totals	0	0	10	0	10

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	737.1	947.9	947.9	945.8	993.4	47.6	5.0%
72000 Travel	21.5	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	274.2	129.7	129.7	131.8	131.8	0.0	0.0%
74000 Commodities	32.8	55.8	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,065.6	1,155.3	1,155.3	1,155.3	1,202.9	47.6	4.1%
Fund Sources:							
1002 Fed Rcpts	15.3	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	980.6	1,017.0	1,017.0	1,017.0	1,059.2	42.2	4.1%
1007 I/A Rcpts	69.7	98.3	98.3	98.3	103.7	5.4	5.5%
Unrestricted General (UGF)	980.6	1,017.0	1,017.0	1,017.0	1,059.2	42.2	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	69.7	98.3	98.3	98.3	103.7	5.4	5.5%
Federal Funds	15.3	40.0	40.0	40.0	40.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
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										
Subtotal		1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0510114 Line Item Transfer to Balance Vacancy Factor												
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.

Subtotal		1,155.3	945.8	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
-----------------	--	----------------	--------------	-------------	--------------	-------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
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)

FY 2012 Personal Services increases												
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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
Alaska Public Employees Association - APEA Geographic Differential for SU: \$6.1												
	Totals	1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Archives (977)
RDU: Alaska Library and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-3103	Archivist II	FT	A	GP	Juneau	202	18F / G	12.0		65,525	0	0	37,840	103,365	103,365
05-3501	State Archivist	FT	A	SS	Juneau	202	22L	12.0		98,820	0	0	48,654	147,474	147,474
05-3502	Library Assistant II	FT	A	GP	Juneau	202	13D / E	12.0		43,215	0	0	30,274	73,489	73,489
05-3503	Archivist II	FT	A	GP	Juneau	202	18J / K	12.0		71,981	0	0	40,029	112,010	112,010
05-3504	Library Assistant I	FT	A	GP	Juneau	202	11F / G	12.0		41,027	0	0	29,532	70,559	70,559
05-3505	Records Analyst II	FT	A	GP	Juneau	202	18B / C	12.0		58,740	0	0	35,539	94,279	94,279
05-3507	Archivist III	FT	A	GG	Juneau	202	20N / O	12.0		96,036	0	0	48,186	144,222	144,222
05-3508	Micrographic Services Mgr	FT	A	SS	Juneau	202	17D / E	12.0		60,423	0	0	35,633	96,056	54,866
05-3510	Records Analyst III	FT	A	SS	Juneau	202	20C / D	12.0		72,096	0	0	39,592	111,688	111,688
05-3513	Microfilm/Imaging Oper I	FT	A	GP	Juneau	202	10J / K	12.0		41,139	0	0	29,570	70,709	5,020
													Total Salary Costs:	649,002	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	374,849	
													Total Pre-Vacancy:	1,023,851	
													Minus Vacancy Adjustment of 2.97%:	(30,451)	
													Total Post-Vacancy:	993,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	993,400	

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	916,972	889,700	89.56%
1007 Inter-Agency Receipts	106,879	103,700	10.44%
Total PCN Funding:	1,023,851	993,400	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		21.5	21.9	21.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			21.5	21.9	21.9
72111	Airfare (Instate Employee)	Field travel for Juneau based staff to provide technical assistance in archives and records management to state agencies outside Juneau. Includes 7.1 for the National Archives grant.	3.8	9.7	9.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.3	1.0	1.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	2.2	1.2	1.2
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	2.0	2.8	2.8
72120	Nonemployee Travel (Instate Travel)	Non-employee travel on behalf of the state.	1.5	0.1	0.1
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses for non-employees traveling on behalf of the state.	7.5	2.8	2.8
72400	Out Of State Travel	Airfare for staff travel for professional development or staff training.	2.3	3.0	3.0
72413	Lodging (Out of state Emp)	Lodging expenses for staff on state business.	0.9	1.3	1.3

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			274.2	131.8	131.8
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				274.2	131.8	131.8
73002	Interagency Services	EED-ADS	RSA with Education Support Services for financial and administrative oversight.	4.6	4.6	15.1
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.1	0.1	0.1
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	5.0	5.0	5.0
73002	Interagency Services	Facilities	Renovating of Archive lobby	12.0	0.0	0.0
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	25.5	30.0	30.0
73026	Training/Conferences		Professional development, training and conferences.	1.4	2.2	1.5
73029	Memberships		Professional memberships for staff to access information or programs.	0.6	1.0	1.0
73150	Information Technlgy		Information technology; software maintenance	0.0	0.4	0.4
73225	Delivery Services		Delivery service charges.	0.0	0.5	0.5
73401	Long Distance		Telecommunications; long distance services	0.6	0.9	0.9
73528	Disposal		Waste / disposal costs	8.5	1.0	1.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Equipment repair and maintenance.	2.3	2.0	2.0
73668	Room/Space		Fees for storage of archives and records management materials.	59.7	65.0	60.0
73675	Equipment/Machinery		Repair and replacement of micrographic equipment, electronics and security/fire alarm systems.	128.8	10.8	7.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment lease or rental fees.	0.1	0.3	0.3
73753	Program Mgmt/Consult		Professional services contracts for consulting and assessment of archival materials.	0.7	1.0	1.0

Line Item Detail
Department of Education and Early Development
Services

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			274.2	131.8	131.8
73755	Safety Services	Security services.	0.5	0.5	0.5
73756	Print/Copy/Graphics	Printing of forms, brochures and finding aids.	9.5	3.0	2.0
73766	Transport Services	Transportation services	7.2	0.0	0.0
73848	State Equip Fleet	DOT- fleet RSA with the Department of Transportation/PF for fleet charges.	7.1	3.5	3.5

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		32.8	55.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			32.8	55.8	55.8
74222	Books And Educational	Reference books and other educational materials.	2.5	0.5	0.5
74226	Equipment & Furniture	Equipment and furniture replacement.	16.2	7.5	7.5
74229	Business Supplies	Office and micrographic supplies, storage boxes.	5.5	19.7	19.7
74233	Info Technology Equip	Data processing supplies, printer paper, toner, diskettes, and ribbons.	7.8	8.7	8.7
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.8	19.4	19.4

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	15.3	40.0	40.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		5137030	11100	15.3	40.0	40.0
	This authorization allows Archives and Records Management to receive federal grant funds to support the State Historical Records Advisory Board and to support projects which make archival records more accessible.						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	69.7	98.3	103.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Statewide	Statewide	11100	69.7	98.3	103.7
Interagency receipts to support central microfilm services. This program provides micrographic services to agencies statewide upon request and on an as-needed basis.							

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA with Education Support Services for financial and administrative oversight.	Intra-dept	EED-ADS	4.6	4.6	15.1
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.1	0.1	0.1
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	5.0	5.0	5.0
73002	Interagency Services	Renovating of Archive lobby	Inter-dept	Facilities	12.0	0.0	0.0
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	25.5	30.0	30.0
				73002 Interagency Services subtotal:	47.2	39.7	50.2
73848	State Equip Fleet	RSA with the Department of Transportation/PF for fleet charges.	Inter-dept	DOT- fleet	7.1	3.5	3.5
				73848 State Equip Fleet subtotal:	7.1	3.5	3.5
				Archives total:	54.3	43.2	53.7
				Grand Total:	54.3	43.2	53.7

Component: Museum Operations

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to promote the development of museums statewide.

Core Services

- **COLLECTIONS:** The museums' collections are an important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans. Products developed include temporary and traveling exhibits, public displays around the state, films, books, educational materials, technical papers, newsletters, guides, and other publications.
- **EDUCATION:** Museum educational programs encourage and guide increased interaction between local museums and schools. The museums aim to increase the utilization of the State Museums by school-age children, students, teachers, and the community and to improve the linkages between the schools and museum community. This usage of the museums increases knowledge and understanding of Alaska's rich, unique, and important history.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaskan museums is accomplished through the provision of: 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management, 2) direct financial support through a competitive Grant-in-Aid program, and, 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

Key Component Challenges

The primary issue for the State Museums is the need for additional space for the collection. Since 1967 when the Juneau facility was opened, the collection has grown from 5,600 to over 36,000 objects.

Information technology and the Internet are used to increase access to Museum services and information. Computer use allows for more effective dissemination and communication of museum information. The Internet brings museums and constituents together, creating a museum community unrestricted by constraints of time and distance. The virtual museums reach places without museums, extend resources to where there are few, and expand learning time beyond the open hours of our facilities. The Internet has provided an avenue for the development of "virtual exhibits" enabling the museums to provide online supplemental resource material and curriculum associated with its small traveling exhibits, as well as for its Hands-on Educational Loan Program. More importantly, it offers the ability to connect people, communities, and resources to support learning.

The Alaska State Museum has developed an online resource for exhibitions designed to give all Alaska teachers, students, and families' access to the museums. Web visits grow annually. Virtual exhibits utilize historical information and guided interpretation. Activities and lesson plans correlate to the State Content Standards in fine arts, English, language arts and social studies. Activities are written for selected grade levels.

The Museums will undergo an accreditation self-study in FY 2010. This is a major undertaking for our organization and one that is essential for continued professional credibility and leadership statewide.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in results to be delivered in FY2012.

Major Component Accomplishments in 2010

There are over 80 museums and historical societies in Alaska. By providing technical support to institutions, training and workshops, as well as financial assistance through a modest Grant-In-Aid program, the museum is able to assist

in improving the operations and conditions at a few of these facilities which will ultimately bring these institutions up to the appropriate standards to safely house valuable collections and exhibitions. The ultimate goal is to improve the professional standards of institutions in the state sufficiently to meet the accreditation standards of the American Association of Museums.

Using a three-year grant from IMLS (2008-2010), the Museum funded ten college interns to work in small museums in the State in the summer of 2010. The variety of projects undertaken benefit the institutions served and helped further the education of the interns. It is hoped that the interns will be attracted to careers in museum services in Alaska after they complete their schooling. Examples of the success of the internship program: 1) an intern from 2008 has already taken a professional job in Sitka; 2) some museums are self-funding interns; and 3) the division is looking into adding similar internship programs for libraries and archives. The Museum plans to continue this program in a smaller way by using state grant-in-aid funds.

The State Museum's traveling exhibition program is another process in which objects are lent to the many small museums in Alaska. Currently there are 30 institutions on which we have up-to-date facilities reports showing that they meet the necessary standards to receive artifacts and traveling exhibits from the State Museum. The museum produces traveling exhibitions that do not require the strict security and environmental controls necessary for display. These exhibits consist of reproductions and photographs that can be set up in communities with multi-purpose areas, gymnasiums, and schools. The Museum put a display on a cruise line to Southeast Alaska in the summer of 2010. These objects are not part of the permanent collection and are not a statistic considered in any measure.

As part of Alaska State Museums' outreach to students in rural areas across the state, the museum maintains a Hands-on Loan Program for schools, libraries and museums in Alaska that provides a variety of objects acquired specifically for use by homeschoolers, teachers and students in the classroom. Borrowers can integrate the objects into their curricula or program in a variety of ways: in classroom exhibits, as models for students to create reproductions, or as inspiration for creative writing, drawing or drama. Students often use the objects as primary research material for written reports and oral presentations. Student teachers find Hands-on objects useful for developing lesson plans or learning centers. Other museums borrow objects from the Hands-on Loan collections to incorporate into their local school programs.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

Contact Information

Contact: Linda Thibodeau, Division Director
Phone: (907) 465-2911
Fax: (907) 465-2151
E-mail: linda.thibodeau@alaska.gov

**Museum Operations
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,273.2	1,375.1	1,481.6
72000 Travel	25.5	10.5	10.5
73000 Services	284.0	393.6	365.6
74000 Commodities	56.2	53.3	53.3
75000 Capital Outlay	26.5	0.0	0.0
77000 Grants, Benefits	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,771.0	1,938.1	2,016.6
Funding Sources:			
1002 Federal Receipts	57.2	60.0	60.0
1004 General Fund Receipts	1,460.9	1,521.7	1,597.4
1005 General Fund/Program Receipts	0.0	356.4	359.2
1156 Receipt Supported Services	252.9	0.0	0.0
Funding Totals	1,771.0	1,938.1	2,016.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	57.2	60.0	60.0
General Fund Program Receipts	51060	0.0	356.4	359.2
Receipt Supported Services	51073	252.9	0.0	0.0
Restricted Total		310.1	416.4	419.2
Total Estimated Revenues		310.1	416.4	419.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,521.7	356.4	0.0	60.0	1,938.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-7.8	-0.1	0.0	0.0	-7.9
-FY 2012 Personal Services increases	83.5	2.9	0.0	0.0	86.4
FY2012 Governor	1,597.4	359.2	0.0	60.0	2,016.6

**Museum Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	14	14	Annual Salaries	969,736
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	573,121
			<i>Less 3.97% Vacancy Factor</i>	(61,257)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,481,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chief Curator	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Museum Conservator	0	0	1	0	1
Museum Curator II	0	0	3	1	4
Museum Prot & Visitor Ser Asst	0	0	3	3	6
Museum Prot & Visitor Ser Mgr	0	0	1	0	1
Museum Prot & Visitor Ser Sup	0	0	1	1	2
Museum Registrar	0	0	1	0	1
Totals	0	0	13	5	18

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,273.2	1,375.1	1,375.1	1,375.1	1,481.6	106.5	7.7%
72000 Travel	25.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	284.0	393.6	393.6	393.6	365.6	-28.0	-7.1%
74000 Commodities	56.2	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	26.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	78.5	4.1%
Fund Sources:							
1002 Fed Rcpts	57.2	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,460.9	1,521.7	1,521.7	1,521.7	1,597.4	75.7	5.0%
1005 GF/Prgm	0.0	356.4	356.4	356.4	359.2	2.8	0.8%
1156 Rcpt Svcs	252.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,460.9	1,521.7	1,521.7	1,521.7	1,597.4	75.7	5.0%
Designated General (DGF)	252.9	356.4	356.4	356.4	359.2	2.8	0.8%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	57.2	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
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											
Subtotal		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
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											
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
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											

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)

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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
	Totals	2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-4032	Museum Curator II	FT	A	SS	Juneau	202	18N / O	12.0		82,584	0	0	43,148	125,732	125,732
05-4033	Museum Curator II	FT	A	GP	Juneau	202	18N / O	12.0		84,024	0	0	44,113	128,137	128,137
05-4034	Administrative Assistant II	FT	A	GP	Juneau	202	14K / L	12.0		57,070	0	0	34,972	92,042	92,042
05-4035	Chief Curator	FT	A	SS	Juneau	202	22B / C	12.0		79,040	0	0	41,946	120,986	120,986
05-4057	Museum Registrar	FT	A	GP	Juneau	202	16D / E	12.0		54,423	0	0	34,075	88,498	88,498
05-4075	Museum Conservator	FT	A	GP	Juneau	202	19E / F	12.0		68,466	0	0	38,837	107,303	107,303
05-4092	Exhibit Specialist	FT	A	GP	Juneau	202	17A / B	12.0		52,725	0	0	33,499	86,224	86,224
05-4099	Museum Curator II	FT	A	GP	Juneau	202	18K / L	12.0		74,223	0	0	40,789	115,012	115,012
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18L / M	12.0		80,364	0	0	42,871	123,235	123,235
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	202	16O / P	12.0		74,943	0	0	40,557	115,500	115,500
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	605	14J / K	12.0		55,566	0	0	33,986	89,552	89,552
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	202	11B / C	5.5		16,403	0	0	12,721	29,124	29,124
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	202	11D / E	12.0		38,675	0	0	28,735	67,410	67,410
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11C / D	12.0		38,256	0	0	28,593	66,849	66,849
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11B / C	5.5		16,795	0	0	12,854	29,649	29,649
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	202	11C / D	5.5		16,807	0	0	12,858	29,665	29,665
05-4110	Museum Prot & Visitor Ser Sup	FT	A	SS	Juneau	602	14N / O	12.0		63,684	0	0	36,739	100,423	100,423
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11C / D	5.0		15,688	0	0	11,828	27,516	27,516

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	969,736	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	573,121	
													Total Pre-Vacancy:	1,542,857	
													Minus Vacancy Adjustment of 3.97%:	(61,257)	
													Total Post-Vacancy:	1,481,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,481,600	
Total Component Months:		189.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,499,329	1,439,800	97.18%
1005 General Fund/Program Receipts	43,528	41,800	2.82%
Total PCN Funding:	1,542,857	1,481,600	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		25.5	10.5	10.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			25.5	10.5	10.5
72111	Airfare (Instate Employee)	Travel by staff to conduct workshops with local museums to train staff in the care and preservation of artifacts and other assistance as required. Staff workshops and training sessions at Museums' Alaska conference, and travel related to collections and exhibits. Travel to conduct on-site review at the Sheldon Jackson Museum, review updated policies and procedures, and perform inventory of equipment and collections.	9.3	4.0	4.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.0	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	2.9	1.5	1.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	2.6	1.0	1.0
72116	Reimburse In State Travel Costs		0.2	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for staff to attend out-of-state conferences	3.8	1.5	1.5
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenses for staff on state business.	0.9	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	2.7	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	2.1	1.0	1.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			284.0	393.6	365.6
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				284.0	393.6	365.6
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	39.0	40.0	40.0
73002	Interagency Services	State Equipment Fleet	State equipment fleet costs related to the support and maintenance of state owned vehicles.	2.0	2.5	2.5
73002	Interagency Services	EED-ADS	RSA with Education Support Services for financial and administrative oversight.	44.9	44.9	59.6
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	1.4	1.4	1.4
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	43.7	43.7	43.7
73002	Interagency Services	DOA-GSS	RSA to Department of Administration (GS&S) for building maintenance.	0.0	4.5	3.0
73025	Education Services		Training, conference fees, and institutional memberships.	0.0	0.7	0.0
73026	Training/Conferences		Professional development and training for staff.	2.9	3.0	3.0
73029	Memberships		Professional memberships for staff to access information and programs.	2.6	2.5	2.5
73051	Accounting/Auditing		Accounting and audit services	1.4	0.0	0.0
73150	Information Technlgy		Information technology: software licensing and maintenance costs	4.0	4.0	4.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide.	47.7	46.0	50.0
73227	Courier		Express delivery and courier charges.	0.5	0.5	0.5
73228	Postage		Postage expense for administrative mail, newsletters	3.0	3.0	3.0
73401	Long Distance		Long distance telephone charges.	5.7	5.9	6.0
73403	Data/Network		Access fees or subscriptions to data networks.	-0.2	0.5	0.5

Line Item Detail
Department of Education and Early Development
Services

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			284.0	393.6	365.6
73404		Cellular Phones	0.5	2.0	2.0
73450		Advertising & Promos	2.9	3.0	3.0
73525		Utilities	0.0	7.0	0.0
73657		Janitorial/Caretaker	0.0	18.7	0.0
73660		Other Repairs/Maint	1.4	5.0	2.0
73668		Room/Space	0.0	0.4	0.4
73677		Office Furn & Equip(Non IA Repair/Maint)	1.3	1.5	1.5
73686		Rentals/Leases (Non IA- Eq/Machinery)	1.2	25.4	9.5
73753		Program Mgmt/Consult	63.3	89.5	89.5
73755		Safety Services	0.0	15.0	15.0
73756		Print/Copy/Graphics	14.2	15.0	15.0
73757		Honorariums/Stipend	0.6	1.0	1.0
73979		Mgmt/Consulting (IA Svcs)	0.0	7.0	7.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		56.2	53.3	53.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			56.2	53.3	53.3
74222	Books And Educational	Museum ethnographic, fine art, historic, and natural history objects.	23.5	20.0	20.0
74226	Equipment & Furniture	Office furniture and equipment	1.4	10.0	10.0
74229	Business Supplies	General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies.	8.2	6.2	6.2
74233	Info Technology Equip	Data processing supplies, printer paper, toner, ribbons and diskettes.	2.0	9.6	9.6
74236	Subscriptions	Subscriptions to periodical and other educational materials.	0.0	0.4	0.4
74523	Laboratory Supplies	Supplies for the conservation lab.	1.2	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	19.9	6.1	6.1

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		26.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			26.5	0.0	0.0
75799	Electronic	Electronic equipment.	19.8	0.0	0.0
75870	Medical & Scientific	Scientific equipment purchases.	6.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		105.6	105.6	105.6
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			105.6	105.6	105.6
77431	Education	Grant-In-Aid program for museums statewide with funding made available through a competitive grant process.	105.6	105.6	105.6

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	57.2	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57160	Fed Projects-Educ Grant award from the Institute of Museum & Library Services.		5137200	11100	57.2	60.0	60.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	356.4	359.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Museum gate receipts; reported as receipts supported services prior to FY11		5137200	11100	0.0	356.4	359.2

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	252.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Museum gate receipts; reported as GF program receipts after FY10		5137200	11100	252.9	0.0	0.0

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	39.0	40.0	40.0
73002	Interagency Services	State equipment fleet costs related to the support and maintenance of state owned vehicles.	Inter-dept	State Equipment Fleet	2.0	2.5	2.5
73002	Interagency Services	RSA with Education Support Services for financial and administrative oversight.	Intra-dept	EED-ADS	44.9	44.9	59.6
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	1.4	1.4	1.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	43.7	43.7	43.7
73002	Interagency Services	RSA to Department of Administration (GS&S) for building maintenance.	Inter-dept	DOA-GSS	0.0	4.5	3.0
				73002 Interagency Services subtotal:	131.0	137.0	150.2
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities.	Inter-dept		0.0	7.0	7.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	7.0	7.0
				Museum Operations total:	131.0	144.0	157.2
				Grand Total:	131.0	144.0	157.2

Alaska Postsecondary Education Commission Results Delivery Unit

Contribution to Department's Mission

ACPE's mission is to promote access to and success in education and career training beyond high school.

Core Services

- Provide student financial aid for postsecondary education and training
- Promote postsecondary education participation and success in Alaska
- Protect consumers through institutional authorization and consumer complaint investigation

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Increase Alaskans' successful participation in postsecondary education.

- New 2008 data was published in the fall of 2010 and reflects that only 7 of 100 Alaskan 9th graders will complete a college credential on time, compared to 20 of 100 9th graders nationally.

Status of Strategies to Achieve End Result

- ACPE continued to achieve this target. In FY10 ACPE staff participated in 618 events in 276 communities serving almost 40,000 Alaskans; and direct mailed education planning resources to over 49,000 Alaska students.
- ACPE currently achieves this target by delivering AKCIS services at all Alaska Job Centers and similar community partners supporting adults seeking career growth.
- As Alaska Career Information System (AKCIS) administrator, ACPE made AKCIS available at no cost to all Alaska districts and 93% of districts, 50 of 54, maintained active sites for their students.
- ACPE ensures those students with greatest financial need receive available funds. In FY10, grants were awarded to students with average annual family incomes of \$16,617 or less.

END RESULT B: Reduce Alaskans' cost of postsecondary education

- The quality of ASLC loans ensure ACPE has the capacity to continue to offer low-cost fixed rate loans to Alaska's students and families without general fund subsidies.

Status of Strategies to Achieve End Result

- ACPE continues to demonstrate strength in default management. The most recent rate of 4.6% was calculated in January 2010 for the 2008 cohort.
- By Q2 of 2010, more than 24,000 Alaskans had filed the annual FAFSA, a 15% increase from the prior year-to-date.
- In FY10, ACPE's loan program administrative costs as a percent of the portfolio was 1.94%.

END RESULT C: Provide consumer protection to Alaska's higher education students.

- ACPE achieves this target by requiring all entities seeking to and approved for delivery of education services in Alaska meet all applicable state standards.

Status of Strategies to Achieve End Result

- ACPE meets this target on an annual basis as 100% of institutions authorized must document that their curricula meet standards set by recognized bodies or determined to meet local industry training needs.

Key RDU Challenges

- Ensure Alaska students and families are fully informed about the Alaska Performance Scholarship through efficient and effective marketing and administration of the program
- Deliver programs with the objectives of increasing access for lower-income residents, assisting in addressing key worker shortage areas, and motivating secondary students to take rigorous high school curriculum
- Ensure adequate low-cost funding for loan programs in the face of the ongoing disruption in the national bond markets

- Provide education loan consumer outreach to make Alaskans aware of the importance of credit management and the cost savings achieved by having a credit-worthy cosigner
- Provide timely early outreach to assist students in preparing for success in higher education and eligibility for the Alaska Performance Scholarship by promoting a rigorous secondary school curriculum
- Attract and retain the caliber of staff necessary to manage technical and operational complexity of programs, despite uncertainty in the education lending industry and state's ability to compete with private sector for highly qualified employees
- Administer and provide policy direction for ACPE programs, achieving efficiencies and delivering value-added service to Alaskans through improved management, processes, and technology
- Review and oversee postsecondary programs and institutions operating in the state, with the exception of the University of Alaska system, emphasizing quality in postsecondary education and training to ensure value for Alaskans in their pursuit of lifelong learning
- Provide Alaskans with information about: the benefits of higher education, the educational opportunities in Alaska, and financial aid programs available to assist in accessing those opportunities
- Maintain loan portfolio quality through effective collections
- Maintain high service standards for loan borrowers through informed use of technology
- Maintain quality internal operations through accountability, quality control and informed use of technology
- Continue to provide Alaskans guaranteed access to medical education and to address statewide professional medical workforce needs

Significant Changes in Results to be Delivered in FY2012

- Facilitate development of capacity for statewide longitudinal data sharing for the purpose of reporting on the return on investment of state investments in education and training systems
- Effect a statewide culture change relative to supplemental education loans, to encourage borrowers to seek a credit-worthy cosigner
- Advocate for stable long-term funding source for the Alaska Performance Scholarship and AlaskAdvantage education grant programs
- Increase operational efficiencies given reduction in loan origination, while maintaining service levels and required accountability
- Increase anytime, anywhere assistance to students and their families
- Continue to expand peer mentor activities to increase secondary student engagement in postsecondary education preparation and planning
- Enhance online tools and interagency collaboration to deliver robust career planning services for Alaskans
- Enhance technological tools to increase loan collection efficiency and effectiveness with no increase in staffing
- Enhance electronic desktop tools for ACPE staff to ensure accurate, efficient, and consistent customer service levels

Major RDU Accomplishments in 2010

- Delivered over \$2.8 million in borrower cost reductions on qualifying education loans, bringing the cumulative benefit total to \$28 million and maintaining a borrower benefit package to incent and reward borrowers who attend school or reside in Alaska
- Implemented enhanced credit requirements on state supplemental education loans
- Enabled more than 1,600 Alaska students and their families to save \$12.5 million in tuition costs through Alaska's participation in the WICHE Western Undergraduate Exchange program
- For the 8th consecutive year, maintained position as #1 federal education loan provider in Alaska, providing Alaska students with the lowest cost loans in the U.S.
- Effected a reduction in ASLC-held federal loan cohort default rate to 5.1%, well below the Alaska state average
- Effected a reduction in the alternative loan cohort default rate to 4.6% despite national increases in default rates
- In FY2010, originated \$80 million in loans to over 13,700 borrowers
- Fully serviced over 138,000 loans with a total loan portfolio of approximately \$717 million
- Attracted 534 undergraduate students from other states to the University of Alaska through the Western Undergraduate Exchange program
- Coordinated third WWAMI cohort of 20 incoming medical students
- Continued expansion of the number of student clerkship rotations in Alaska to 137

Contact Information

Contact: Diane Barrans, Executive Director

Phone: (907) 465-6740

Fax: (907) 465-3293

E-mail: diane.barrans@alaska.gov

**Alaska Postsecondary Education Commission
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
AK Perf Scholarships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0.0	8,221.9
Non-Formula Expenditures												
Program Admin & Operations	0.0	12,068.6	364.6	12,433.2	650.0	12,655.6	802.5	14,108.1	1,100.0	13,137.8	1,917.0	16,154.8
WWAMI Medical Education	2,627.9	0.0	0.0	2,627.9	2,964.8	0.0	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8
Totals	2,627.9	12,068.6	364.6	15,061.1	3,614.8	12,655.6	802.5	17,072.9	12,286.7	13,137.8	1,917.0	27,341.5

**Alaska Postsecondary Education Commission
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	3,614.8	0.0	12,655.6	802.5	17,072.9
Adjustments which will continue current level of service:					
-Program Admin & Operations	-650.0	0.0	324.2	14.5	-311.3
Proposed budget increases:					
-Program Admin & Operations	1,100.0	0.0	158.0	1,100.0	2,358.0
-AK Perf Scholarships	8,221.9	0.0	0.0	0.0	8,221.9
FY2012 Governor	12,286.7	0.0	13,137.8	1,917.0	27,341.5

Component: Program Administration & Operations

Contribution to Department's Mission

ACPE's mission is to promote, support, and provide access to postsecondary education in Alaska and for Alaskans.

Core Services

- Provide student financial aid for postsecondary education and training
- Promote postsecondary education participation in Alaska
- Protect consumers through institutional authorization and consumer complaint investigation

Major Activities to Advance Strategies

- | | |
|--|--|
| <ul style="list-style-type: none"> • Staff appropriate public events/venues • Higher education planning materials distributed to all Alaskan students and parents • Promote higher education activities for at risk youth • Partner with all stakeholder groups to identify opportunities to expand program impact while leveraging cost efficiencies • Provide flexible repayment options • Take proactive default prevention action • Collaborate with partners to administer the AK Performance Scholarship for maximum efficiency and accessibility for student and school participants • Provide consumer education resources | <ul style="list-style-type: none"> • Increase business efficiency and accountability through technology • Provide convenient payment services (i.e. electronic, web, paper check, etc.) • Provide 24/7 Web delivered services to access to loan applications and account management tools • Provide compliance training for school staff • Provide site reviews of school compliance processes • Collaborate with other agencies (Occupational Licensing, AWIB) to optimize value of information disseminated to schools and the public • Collaborate with key stakeholders to develop a statewide longitudinal educational data system |
|--|--|

Key Component Challenges

- Ensure Alaska students and families are fully informed about the Alaska Performance Scholarship through efficient and effective marketing and administration of the program
- Deliver programs with the objectives of increasing access for lower-income residents, assist in addressing key worker shortage areas, and incent secondary students to take a rigorous high school curriculum
- Administer and provide policy direction for the ACPE programs, achieving efficiencies and delivering value-added service to Alaskans through improved management, processes, and technology
- Review and oversee postsecondary programs and institutions operating in the state, with the exception of the University of Alaska system, to ensure programs meet minimum standards and provide value for Alaskans in their pursuit of lifelong learning
- Increase Alaskan students' awareness of supplemental education loan credit requirements, and promote use of a credit-worthy cosigner to reduce borrower loan costs
- Provide Alaskans with information about: the benefits of higher education, the educational opportunities in Alaska, and financial aid programs available to assist in accessing those opportunities
- Maintain loan portfolio quality through effective collections
- Maintain high service standards for loan borrowers through informed use of technology
- Maintain quality internal operations through accountability and quality control and informed use of technology

Significant Changes in Results to be Delivered in FY2012

- Facilitate development of capacity for statewide longitudinal data sharing and analysis for the purpose of reporting on the return on investment of state investments in education and training systems
- Increase anytime, anywhere assistance to students and their families
- Continue to expand peer mentor activities to increase secondary student engagement in postsecondary

education preparation and planning

- Enhance and extend online tools and interagency partnerships and collaboration to deliver robust career planning services for Alaskans
- Enhance technological tools to increase loan collection efficiency and effectiveness with no increase in staffing
- Enhance electronic desktop tools for ACPE staff to ensure accurate, efficient, and consistent customer service levels

Major Component Accomplishments in 2010

Notable 2010 accomplishments include:

- Delivered over \$2.8 million in borrower cost reductions on qualifying education loans, bringing the cumulative benefit total to \$28.4 million and maintaining a borrower benefit package to incent and reward borrowers who attend school or reside in Alaska
- Implemented enhanced credit requirements on state supplemental education loans
- Enabled more than 1,600 Alaska students and their families to save \$12.5 million in tuition costs through Alaska's participation in the WICHE Western Undergraduate Exchange program
- For the 8th consecutive year, maintained position as #1 federal education loan provider in the state of Alaska, providing Alaska students with the lowest cost loans in the U.S.
- Effected a reduction in ASLC-held federal loan cohort default rate to 5.1%, well below the Alaska state average
- Effected a reduction in the alternative loan cohort default rate to 4.6% despite national increases in default rates
- In FY2010, originated \$80 million in loans to over 13,700 borrowers
- Fully serviced over 138,000 loans with a total loan portfolio of approximately \$717 million
- Attracted 534 undergraduate students from other states to the University of Alaska through the Western Undergraduate Exchange program
- Coordinated third WWAMI cohort of 20 incoming medical students
- Continued expansion of the number of student clerkship rotations in Alaska to 137

Statutory and Regulatory Authority

AS 14.42.010-055
 AS 14.42.100-990
 AS 14.43.091-175
 AS 14.43.250-325
 AS 14.43.400-420
 AS 14.43.510
 AS 14.43.810-850
 AS 14.43.910-990
 AS 14.44.010-060
 AS 14.48.010-210
 20 AAC 15.010-990
 20 AAC 16.010-900
 20 AAC 17.015-910
 20 AAC 18-005-990
 20 AAC 19.010-990

Contact Information

Contact: Diane Barrans, Executive Director
Phone: (907) 465-6740
Fax: (907) 465-3293
E-mail: diane.barrans@alaska.gov

**Program Administration & Operations
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,656.6	9,052.9	9,551.6
72000 Travel	203.6	117.7	117.7
73000 Services	3,313.7	4,289.3	5,137.3
74000 Commodities	145.8	108.2	108.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	113.5	540.0	1,240.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,433.2	14,108.1	16,154.8
Funding Sources:			
1002 Federal Receipts	364.6	802.5	1,917.0
1004 General Fund Receipts	0.0	650.0	1,100.0
1007 Inter-Agency Receipts	11.2	0.0	158.0
1106 Alaska Post-Secondary Education Commission Receipts	12,047.2	12,555.6	12,879.8
1108 Statutory Designated Program Receipts	10.2	100.0	100.0
Funding Totals	12,433.2	14,108.1	16,154.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	364.6	802.5	1,917.0
Interagency Receipts	51015	11.2	0.0	158.0
Statutory Designated Program Receipts	51063	10.2	100.0	100.0
AK Post-Sec. Education Comm. Receipts	55520	12,047.2	12,555.6	12,879.8
Restricted Total		12,433.2	13,458.1	15,054.8
Total Estimated Revenues		12,433.2	13,458.1	15,054.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	650.0	0.0	12,655.6	802.5	14,108.1
Adjustments which will continue current level of service:					
-ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)	-650.0	0.0	0.0	0.0	-650.0
-FY 2012 Personal Services increases	0.0	0.0	324.2	14.5	338.7
Proposed budget increases:					
-Bridging the Gap Project Support	0.0	0.0	158.0	0.0	158.0
-College Access Challenge Grant Authority	0.0	0.0	0.0	1,100.0	1,100.0
-AlaskAdvantage Education Grant Funding	1,100.0	0.0	0.0	0.0	1,100.0
FY2012 Governor	1,100.0	0.0	13,137.8	1,917.0	16,154.8

**Program Administration & Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	98	97	Annual Salaries	6,444,810
Part-time	0	0	COLA	166,612
Nonpermanent	4	4	Premium Pay	2,867
			Annual Benefits	3,655,874
			<i>Less 7.00% Vacancy Factor</i>	<i>(718,563)</i>
			Lump Sum Premium Pay	0
Totals	102	101	Total Personal Services	9,551,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	7	0	7
Accounting Technician (Acpe)	0	0	6	0	6
Admin Support Specialist	0	0	5	0	5
Administrative Assistant	1	0	2	0	3
Administrative Manager	0	0	2	0	2
Administrative Officer	0	0	4	0	4
Assistant Director	0	0	1	0	1
Business Lead/Analyst II	0	0	2	0	2
Business Lead/Analyst III	0	0	2	0	2
Chief Financial Officer	0	0	1	0	1
Customer Service Spec I	0	0	1	0	1
Customer Service Spec III	1	0	19	0	20
Customer Service Supervisor	0	0	1	0	1
Director	1	0	1	0	2
Director/Iss	1	0	0	0	1
Documents Processor	0	0	1	0	1
Due Diligence Supervisor	0	0	1	0	1
Executive Director	0	0	1	0	1
Executive Secretary IV	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Internet Specialist (Acpe)	1	0	0	0	1
LAN Administrator	0	0	1	0	1
Loan Services Supervisor	0	0	1	0	1
Loan Specialist	0	0	8	0	8
Policy Analyst	0	0	1	0	1
Procedures & Training Spec	0	0	2	0	2
Program Assistant	4	0	1	0	5
Program Coordinator	7	0	2	0	9
Program Manager	0	0	1	0	1
Programmer/Analyst	7	0	0	0	7
Project Manager I	0	0	1	0	1
Publications Specialist	1	0	0	0	1
Totals	24	0	77	0	101

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,656.6	8,900.6	9,052.9	9,052.9	9,551.6	498.7	5.5%
72000 Travel	203.6	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,313.7	4,039.3	4,289.3	4,289.3	5,137.3	848.0	19.8%
74000 Commodities	145.8	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	113.5	140.0	540.0	540.0	1,240.0	700.0	129.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,433.2	13,305.8	14,108.1	14,108.1	16,154.8	2,046.7	14.5%
Fund Sources:							
1002 Fed Rcpts	364.6	800.0	802.5	802.5	1,917.0	1,114.5	138.9%
1004 Gen Fund	0.0	0.0	650.0	650.0	1,100.0	450.0	69.2%
1007 I/A Rcpts	11.2	0.0	0.0	0.0	158.0	158.0	100.0%
1106 P-Sec Rcpt	12,047.2	12,405.8	12,555.6	12,555.6	12,879.8	324.2	2.6%
1108 Stat Desig	10.2	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	650.0	650.0	1,100.0	450.0	69.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12,068.6	12,505.8	12,655.6	12,655.6	13,137.8	482.2	3.8%
Federal Funds	364.6	800.0	802.5	802.5	1,917.0	1,114.5	138.9%
Positions:							
Permanent Full Time	101	99	99	98	97	-1	-1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)												
	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										
POSTSECONDARY SCHOLARSHIPS (SB 224)												
	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										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)												
	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										
POSTSECONDARY SCHOLARSHIPS (SB 224)												
	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										
ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)												
	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										
ADN 0516001 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	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										
Subtotal		14,108.1	9,052.9	117.7	4,289.3	108.2	0.0	540.0	0.0	99	0	3
***** 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	-1	0	0

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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	

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.

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
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

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
-----	-----	-------	-----	--------	-----	-----	-----	-----	-----	---	---	---

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
-----	-----	--------	-----	-------	-----	-----	-----	-----	-----	---	---	---

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.

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
Subtotal		14,108.1	9,052.9	117.7	4,289.3	108.2	0.0	540.0	0.0	98	0	4
***** 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
1004 Gen Fund		-650.0										
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
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
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
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
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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	

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
- ~ 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.

AlaskAdvantage Education Grant Funding

	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.

FY 2012 Personal Services increases

	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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
	Totals	16,154.8	9,551.6	117.7	5,137.3	108.2	0.0	1,240.0	0.0	97	0	4

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-0101	Executive Director	FT	A	XE	Juneau	AA	27M	12.0		165,141	0	0	67,423	232,564	0
05-0102	Executive Secretary IV	FT	A	XE	Juneau	PE	18O / P	12.0		77,724	2,082	0	41,356	121,162	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		106,830	2,730	0	51,224	160,784	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	PE	18C / D	12.0		60,178	1,612	0	35,406	97,196	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		105,780	2,766	0	50,870	159,416	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	PE	17C / D	12.0		56,204	1,505	0	34,059	91,768	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	PE	14N / O	12.0		57,294	1,534	0	34,428	93,256	0
05-0109	Admin Support Specialist	FT	A	XE	Juneau	PE	14R / R	12.0		61,104	1,636	0	35,720	98,460	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		104,886	2,798	0	50,567	158,251	0
05-0114	Accountant	FT	A	XE	Juneau	PE	20I / J	12.0		77,952	2,088	0	41,434	121,474	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		105,858	2,763	0	50,896	159,517	0
05-0201	LAN Administrator	FT	A	XE	Juneau	PE	22Q / R	12.0		104,137	2,789	0	50,313	157,239	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	PE	17P / Q	12.0		72,288	1,936	0	39,513	113,737	0
05-0204	Program Coordinator	FT	A	XE	Juneau	PE	17R / R	12.0		75,144	2,089	2,867	41,454	121,554	0
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	PE	18K / L	12.0		71,153	1,906	0	39,128	112,187	0
05-0206	Accountant	FT	A	XE	Juneau	PE	18I / J	12.0		67,939	1,820	0	38,038	107,797	0
05-0208	Director/lss	FT	A	XE	Anchorage	PE	25R	12.0		128,472	3,283	0	57,236	188,991	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	PE	25Q / R	12.0		127,788	3,266	0	57,046	188,100	0
05-0210	Accountant	FT	A	XE	Juneau	PE	22R / R	12.0		105,780	2,766	0	50,870	159,416	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	PE	18H / I	12.0		67,101	1,797	0	37,754	106,652	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	14G / H	12.0		49,960	1,338	0	31,941	83,239	0
05-0213	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	14P / Q	12.0		59,169	1,585	0	35,064	95,818	0
05-0214	Accountant	FT	A	XE	Juneau	PE	20P / Q	12.0		90,732	2,430	0	45,767	138,929	0
05-0215	Program Coordinator	FT	A	XE	Anchorage	PE	15C / D	12.0		49,046	1,314	0	31,632	81,992	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	PE	22I / J	12.0		88,586	2,373	0	45,040	135,999	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		104,688	2,804	0	50,500	157,992	0
05-0302	Administrative Officer	FT	A	XE	Juneau	PE	21O / P	12.0		94,938	2,543	0	47,193	144,674	0
05-0304	Administrative Officer	FT	A	XE	Juneau	PE	18L / M	12.0		72,456	1,941	0	39,570	113,967	0
05-0307	Project Manager I	FT	A	XE	Juneau	PE	20A / B	12.0		63,990	1,714	0	36,699	102,403	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	PE	14J / K	12.0		52,413	1,404	0	32,773	86,590	0
05-0309	Loan Specialist	FT	A	XE	Juneau	PE	14K / L	12.0		54,042	1,447	0	33,326	88,815	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	PE	18N / O	12.0		75,950	2,034	0	40,755	118,739	0
05-0311	Program Manager	FT	A	XE	Juneau	PE	17D / E	12.0		57,195	1,532	0	34,395	93,122	0
05-0312	Loan Specialist	FT	A	XE	Juneau	PE	13D / E	12.0		43,761	1,172	0	29,839	74,772	0
05-0314	Loan Specialist	FT	A	XE	Juneau	PE	12H / I	12.0		44,333	1,187	0	30,033	75,553	0
05-0315	Accountant	FT	A	XE	Juneau	PE	18C / D	12.0		59,992	1,607	0	35,343	96,942	0
05-0316	Customer Service Spec III	FT	A	XE	Juneau	PE	13C / D	12.0		42,428	1,136	0	29,387	72,951	0

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-0317	Accountant	FT	A	XE	Juneau	PE	18H / I	12.0		66,824	1,790	0	37,660	106,274	0
05-0319	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	14B / C	12.0		43,706	1,171	0	29,821	74,698	0
05-0320	Loan Specialist	FT	A	XE	Juneau	PE	11C / D	12.0		37,749	1,011	0	27,801	66,561	0
05-0321	Loan Specialist	FT	A	XE	Juneau	PE	14Q / R	12.0		60,954	1,632	0	35,669	98,255	0
05-0323	Loan Specialist	FT	A	XE	Juneau	PE	12O / P	12.0		51,149	1,370	0	32,345	84,864	0
05-0324	Admin Support Specialist	FT	A	XE	Juneau	PE	13G / H	12.0		46,545	1,247	0	30,783	78,575	0
05-0325	Customer Service Spec III	FT	A	XE	Juneau	PE	13B / C	12.0		41,619	1,115	0	29,113	71,847	0
05-0326	Loan Specialist	FT	A	XE	Juneau	PE	12R / R	12.0		53,832	1,442	0	33,254	88,528	0
05-0327	Business Lead/Analyst II	FT	A	XE	Juneau	PE	16G / H	12.0		56,552	1,515	0	34,177	92,244	0
05-0401	Director	FT	A	XE	Juneau	PE	25R / R	12.0		129,696	3,315	0	57,576	190,587	0
05-0402	Business Lead/Analyst II	FT	A	XE	Juneau	PE	16G / H	12.0		57,492	1,540	0	34,496	93,528	0
05-0403	Customer Service Spec I	FT	A	XE	Juneau	PE	11I / J	12.0		42,977	1,151	0	29,574	73,702	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	PE	18B / C	12.0		57,962	1,552	0	34,655	94,169	0
05-0405	Administrative Manager	FT	A	XE	Juneau	PE	20P / Q	12.0		89,178	2,388	0	45,240	136,806	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	PE	13A / B	12.0		39,952	1,070	0	28,548	69,570	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	PE	14E / F	12.0		47,943	1,284	0	31,257	80,484	0
05-0409	Customer Service Spec III	FT	A	XE	Juneau	PE	13B / C	12.0		41,619	1,115	0	29,113	71,847	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	PE	13F / G	12.0		46,044	1,233	0	30,614	77,891	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	PE	13D / E	12.0		43,401	1,162	0	29,717	74,280	0
05-0412	Customer Service Spec III	FT	A	XE	Juneau	PE	14H / I	12.0		51,090	1,368	0	32,325	84,783	0
05-0413	Administrative Officer	FT	A	XE	Juneau	PE	22B / C	12.0		77,678	2,080	0	41,341	121,099	0
05-0414	Customer Service Supervisor	FT	A	XE	Juneau	PE	17J / K	12.0		64,943	1,739	0	37,022	103,704	0
05-0415	Customer Service Spec III	FT	A	XE	Juneau	PE	13C / D	12.0		42,780	1,146	0	29,507	73,433	0
05-0416	Program Assistant	FT	A	XE	Juneau	PE	14A / B	12.0		42,729	1,144	0	29,489	73,362	0
05-0417	Administrative Officer	FT	A	XE	Juneau	PE	18A / B	12.0		56,664	1,518	0	34,215	92,397	0
05-0418	Program Coordinator	FT	A	XE	Juneau	PE	16A / B	12.0		48,466	1,298	0	31,435	81,199	0
05-0419	Customer Service Spec III	FT	A	XE	Juneau	PE	13B / C	12.0		41,703	1,117	0	29,141	71,961	0
05-0420	Accountant	FT	A	XE	Juneau	PE	16D / E	12.0		53,575	1,435	0	33,167	88,177	0
05-0421	Administrative Manager	FT	A	XE	Juneau	PE	18J / K	12.0		69,875	1,871	0	38,695	110,441	0
05-0422	Documents Processor	FT	A	XE	Juneau	PE	10R / R	12.0		47,652	1,276	0	31,159	80,087	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	PE	12D / E	12.0		40,839	1,094	0	28,849	70,782	0
05-0424	Administrative Assistant	FT	A	XE	Anchorage	PE	13H / I	12.0		47,202	1,264	0	31,006	79,472	0
05-0426	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	12L / M	12.0		48,156	1,290	0	31,330	80,776	0
05-0427	Assistant Director	FT	A	XE	Juneau	PE	22J / K	12.0		92,088	2,466	0	46,227	140,781	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	PE	15D / E	12.0		49,966	1,338	0	31,943	83,247	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	PE	13C / D	12.0		42,384	1,135	0	29,372	72,891	0

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-0430	Customer Service Spec III	FT	A	XE	Juneau	PE	13B / C	12.0		41,703	1,117	0	29,141	71,961	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	PE	18K / L	12.0		70,626	1,892	0	38,949	111,467	0
05-0432	Customer Service Spec III	FT	A	XE	Juneau	PE	13A / B	12.0		39,952	1,070	0	28,548	69,570	0
05-0433	Admin Support Specialist	FT	A	XE	Juneau	PE	14K / L	12.0		54,175	1,451	0	33,371	88,997	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	PE	14H / I	12.0		51,132	1,369	0	32,339	84,840	0
05-0435	Business Lead/Analyst III	FT	A	XE	Juneau	PE	18J / K	12.0		69,242	1,854	0	38,480	109,576	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	PE	17A / B	12.0		52,389	1,403	0	32,765	86,557	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	PE	17D / E	12.0		57,018	1,527	0	34,335	92,880	0
05-0438	Customer Service Spec III	FT	A	XE	Juneau	PE	14R / R	12.0		61,104	1,636	0	35,720	98,460	0
05-0439	Loan Specialist	FT	A	XE	Juneau	PE	12I / J	12.0		45,786	1,226	0	30,526	77,538	0
05-0440	Customer Service Spec III	FT	A	XE	Juneau	PE	15A / B	12.0		45,618	1,222	0	30,469	77,309	0
05-0442	Customer Service Spec III	FT	A	XE	Anchorage	PE	13A / B	12.0		39,952	1,070	0	28,548	69,570	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	PE	13D / E	12.0		43,221	1,158	0	29,656	74,035	0
05-0452	Director	FT	A	XE	Anchorage	PE	23J / K	12.0		98,287	2,632	0	48,329	149,248	0
05-0453	Admin Support Specialist	FT	A	XE	Juneau	PE	12M / N	12.0		49,040	1,313	0	31,629	81,982	0
05-0503	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	12O / P	12.0		51,702	1,385	0	32,532	85,619	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	PE	13E / F	12.0		44,293	1,186	0	30,020	75,499	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	PE	17C / D	12.0		56,664	1,518	0	34,215	92,397	0
05-0506	Accounting Technician (Acpe)	FT	A	XE	Juneau	PE	12G / H	12.0		44,112	1,181	0	29,958	75,251	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	PE	20E / F	12.0		71,830	1,924	0	39,358	113,112	0
05-0508	Policy Analyst	FT	A	XE	Juneau	PE	20M / N	12.0		84,170	2,254	0	43,542	129,966	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	PE	18H / I	12.0		67,601	1,810	0	37,923	107,334	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	PE	16B / C	12.0		51,576	1,381	0	32,489	85,446	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	PE	22R / R	12.0		105,780	2,766	0	50,870	159,416	0
05-PS14	Program Assistant	NP	A	XE	Anchorage	PE	14B / B	12.0		42,816	958	0	20,099	63,873	0
05-PS21	Program Assistant	NP	A	XE	Anchorage	PE	14B / B	12.0		42,816	958	0	20,099	63,873	0
05-PS27	Program Assistant	NP	A	XE	Anchorage	PE	14B / B	12.0		43,973	984	0	20,237	65,194	0
05-PS30	Program Assistant	NP	A	XE	Anchorage	PE	14B	12.0		42,816	958	0	20,099	63,873	0

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	6,444,810	
													Total COLA:	166,612	
													Total Premium Pay:	2,867	
													Total Benefits:	3,655,874	
													Total Pre-Vacancy:	10,270,163	
													Minus Vacancy Adjustment of 7.00%:	(718,563)	
													Total Post-Vacancy:	9,551,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,551,600	
Total Component Months:		1,212.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	435,208	404,758	4.24%
1106 Alaska Post-Secondary Education Commission Receipts	9,834,955	9,146,842	95.76%
Total PCN Funding:	10,270,163	9,551,600	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		203.6	117.7	117.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			203.6	117.7	117.7
72111	Airfare (Instate Employee)	Commission meetings, outreach awareness & education school visits and staff training	49.6	34.0	34.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	10.3	9.0	9.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	18.6	14.0	14.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	15.8	10.0	10.0
72121	Airfare (Instate Nonemployee)	Educational and outreach awareness, commission and board member travel.	9.9	9.0	9.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees on state business.	3.0	3.0	3.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on state business.	2.6	3.0	3.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees traveling on state business.	2.4	0.0	0.0
72411	Airfare (Out of state Emp)	Staff training & student loan industry related conferences	34.2	20.0	20.0
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenses for staff on state business.	3.1	1.7	1.7
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	25.8	10.0	10.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state travel.	9.7	4.0	4.0
72421	Airfare (Out of state Nonemp)	Airfare out of state for non-employees traveling on state business.	3.4	0.0	0.0
72422	Surface Transport (Out of state	Out of state surface transportation expenses for non-	0.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			203.6	117.7	117.7
	Nonemp)	employees on state business.			
72423	Lodging (Out of state Nonemp)	Lodging out of state for non-employees traveling on state business.	1.2	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals & incidental expenses for non-employees on state business.	2.3	0.0	0.0
72700	Moving Costs	Expenses for moving employees to a new duty station.	11.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			3,313.7	4,289.3	5,137.3
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				3,313.7	4,289.3	5,137.3
73002	Interagency Services	DEED - Administrative Services	Administrative services for Department level support	50.6	50.0	50.0
73002	Interagency Services	DEED - Central Microfilm	Micrographic Services	1.8	2.0	2.0
73002	Interagency Services	DOA-Core Services	Central mailroom services, AKSAS & AKPAY chargeback, data processing chargebacks related to the use of the State's mainframe to run the Commission's student loan servicing programs and test environments, and telecommunications and network chargebacks; central travel office fees	925.7	925.0	925.0
73002	Interagency Services	Law	Fees for legal / hearing / mediation services	67.7	60.0	60.0
73026	Training/Conferences		Professional development and staff training	30.4	26.5	26.5
73029	Memberships		Includes WICHE annual compact dues. Alaska's participation in several regional resource-sharing initiatives such as the Western Cooperative for Educational Telecommunications, as well as the student exchange programs that allow Alaska residents to pay reduced rates of tuition to attend programs of study at institutions in the participation states.	174.0	170.0	170.0
73051	Accounting/Auditing		Financial and compliance audits	29.3	29.3	29.3
73052	Mgmt/Consulting (Non IA Svcs Financial)		Credit reporting services, hearing officer services, student loan servicing system maintenance contracts, loan disbursement services, student loan third party data transfer services, and training	354.4	360.0	360.0
73054	Loan Service Fees		Student loan driven transactional fees	245.4	265.0	265.0
73078	Attorney		Bond counsel for the Alaska Student Loan Corporation	166.0	75.0	75.0
73152	IT Consulting		Student loan servicing system related support	89.9	115.0	115.0

Line Item Detail
Department of Education and Early Development
Services

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			3,313.7	4,289.3	5,137.3
73154	Software Licensing	Computer software licensing, annual renewals and upgrades	105.0	105.0	105.0
73155	Software Maintenance	Computer software maintenance and upgrades	376.3	377.0	377.0
73157	Television	Television access to government programming	1.0	1.0	1.0
73226	Freight	Freight / delivery services	0.1	0.1	0.1
73227	Courier	Express delivery and courier services	9.4	9.5	9.5
73228	Postage	Postage fees for mail services	28.6	25.0	25.0
73401	Long Distance	Long distance telephone charges	75.5	75.0	75.0
73403	Data/Network	Data network access charges	0.7	1.0	1.0
73404	Cellular Phones	Cell phone charges and access for communication devices.	5.9	6.0	6.0
73451	Advertising	Educational and outreach awareness	24.8	18.0	18.0
73452	Promotions	Promotional activities for educational and outreach awareness	2.5	2.5	2.5
73528	Disposal	Disposal services	9.2	9.0	9.0
73651	Architect/Engineer-Non-IA Svcs	Architectural or engineering services	4.1	0.0	0.0
73660	Other Repairs/Maint	Repair or maintenance services	3.4	3.5	3.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental charges / Space rentals for meetings, college fairs, and financial aid nights	21.8	21.0	21.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Minor repairs of equipment and furniture	19.9	25.0	25.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Machinery and equipment rental	0.4	0.5	0.5
73753	Program Mgmt/Consult	Costs included are necessary for maintaining an effective liaison with other schools and colleges across the state and with related and counterpart agencies and institutions nationwide. Some specific components include the Alaska Performance Scholarship program, College Goal Sunday, the Federal College Access Challenge Grant, and the partnership with the University	43.4	1,079.3	1,927.3

Line Item Detail
Department of Education and Early Development
Services

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			3,313.7	4,289.3	5,137.3
		of Alaska in the Bridging the e-Skills Gap project in Alaska (Alaska College & Career Advising Corps program).			
73755		Safety Services Security services-office space	3.1	3.0	3.0
73756		Print/Copy/Graphics Hearing notices, communication and publication costs as a result of complaint investigations and institutional authorization issues. Costs related to the production of publications distributed to borrowers and schools including loan applications, repayment handbooks, billing statement inserts and information related to options available to finance postsecondary education	87.7	95.3	95.3
73766		Transport Services Transportation services	1.3	0.7	0.7
73811	Admin	Building Leases Building leases managed through the Department of Administration, Division of General Services	346.3	347.0	347.0
73848		State Equip Fleet Services and costs related to State Equipment Fleet	8.1	7.1	7.1

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		145.8	108.2	108.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			145.8	108.2	108.2
74222	Books And Educational	Reference books and other educational materials	1.4	0.5	0.5
74226	Equipment & Furniture	Equipment and furniture replacement	50.5	37.7	37.7
74229	Business Supplies	Office supplies	53.1	50.0	50.0
74233	Info Technology Equip	Data processing supplies needed for agency operations	23.6	8.0	8.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials or access to information	4.0	3.5	3.5
74480	Household & Instit.	Food supplies, clothing / uniforms	13.2	8.5	8.5

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		113.5	540.0	1,240.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	113.5	540.0
77360	Educational Payment	Federal receipts, AlaskAdvantage Education Grant Funds	113.5	540.0	1,240.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	364.6	802.5	1,917.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts			11100	364.6	802.5	1,917.0
	FY2012 Federal Grant Programs:						
	College Access Challenge Grants						
	AlaskAdvantage Education Grants						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	11.2	0.0	158.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts			11100	11.2	0.0	158.0
	Receipts from the University of Alaska for the Bridging the e-Skills in Alaska project / expansion of ACPE's Alaska College Access & Career Advising Corps						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	10.2	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Lumina Grant		05126037	11100	10.2	100.0	100.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55520	AK Post-Sec. Education Comm. Receipts	12,047.2	12,555.6	12,879.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55520	Ak Stdt Loan Corp Postsecondary Receipts			81800	12,047.2	12,555.6	12,879.8

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	Administrative services for Department level support	Intra-dept	DEED - Administrative Services	50.6	50.0	50.0
73002	Interagency Services	Micrographic Services	Intra-dept	DEED - Central Microfilm	1.8	2.0	2.0
73002	Interagency Services	Central mailroom services, AKSAS & AKPAY chargeback, data processing chargebacks related to the use of the State's mainframe to run the Commission's student loan servicing programs and test environments, and telecommunications and network chargebacks; central travel office fees	Inter-dept	DOA-Core Services	925.7	925.0	925.0
73002	Interagency Services	Fees for legal / hearing / mediation services	Inter-dept	Law	67.7	60.0	60.0
73002 Interagency Services subtotal:					1,045.8	1,037.0	1,037.0
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services	Inter-dept	Admin	346.3	347.0	347.0
73811 Building Leases subtotal:					346.3	347.0	347.0
73848	State Equip Fleet	Services and costs related to State Equipment Fleet	Inter-dept		8.1	7.1	7.1
73848 State Equip Fleet subtotal:					8.1	7.1	7.1
Program Administration & Operations total:					1,400.2	1,391.1	1,391.1
Grand Total:					1,400.2	1,391.1	1,391.1

Component: Alaska Performance Scholarships Awards**Contribution to Department's Mission**

This new performance-based scholarship program will directly contribute to the Department's mission to raise the academic achievement of Alaska's students. Central to the program are the eligibility requirements that students 1) engage in a rigorous secondary education program of study, and 2) perform well on standards-based national exams.

Key Component Challenges

The Alaska Commission on Postsecondary Education is currently engaged in developing a statewide technology platform that supports incorporating school district data regarding initial student eligibility, scholarship application processes, postsecondary education institution certification of ongoing eligibility, and student-level information which is accessible both to individual student applicants and to postsecondary education institutions participating in the program. This is something that heretofore has not existed and represents the agency's most significant operational challenge in standing this new statewide program up in approximately nine months.

Significant Changes in Results to be Delivered in FY2012

FY2012 will be the first year for the Alaska Performance Scholarship Awards program and will provide baseline data for subsequent years.

Major Component Accomplishments in 2010

SB221 was signed into law in 2010 (Chapter 14, SLA 2010) and provides the authority to implement the Alaska Performance Scholarship Awards program, effective July 1, 2011. FY2012 will be the first year for the program to distribute scholarship awards to qualifying students of the 2011 graduating class.

Statutory and Regulatory Authority

AS 14.43.810-849

Contact Information

Contact: Diane Barrans, Executive Director
Phone: (907) 465-6740
Fax: (907) 465-3293
E-mail: diane.barrans@alaska.gov

**Alaska Performance Scholarships Awards
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	8,221.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	8,221.9
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	8,221.9
Funding Totals	0.0	0.0	8,221.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	0.0	0.0	0.0
Proposed budget increases:					
-Alaska Performance Scholarship Awards - FY11 Graduation Class	8,221.9	0.0	0.0	0.0	8,221.9
FY2012 Governor	8,221.9	0.0	0.0	0.0	8,221.9

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	8,221.9	8,221.9 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	8,221.9	8,221.9 100.0%
Fund Sources:						
1004 Gen Fund	0.0	0.0	0.0	0.0	8,221.9	8,221.9 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	8,221.9	8,221.9 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Alaska Performance Scholarship Awards - FY11 Graduation Class												
	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										
Totals		8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0

The Alaska Performance Scholarship Award was signed into law in FY2010, SB221. This request will fund the estimated FY11 graduating class.

Assumptions:

- 1) Baseline count of high school graduates (8,008) based on 2009 data
- 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.
- 3) Per student Alaska Performance Scholarship Award amounts is an average of all award levels
- 4) Scholar attrition rate is 25% per year based upon UA five-year graduation rate data.

Year 1 participation numbers are estimated to be: 2,305

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		0.0	0.0	8,221.9
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			0.0	0.0	8,221.9
77360	Educational Payment	Alaska Performance Scholarship Awards - FY11 Graduation class	0.0	0.0	8,221.9

Component: WWAMI Medical Education

Contribution to Department's Mission

The mission of the Alaska WWAMI program is to promote and provide public medical education to Alaskans, and to encourage graduates to practice medicine in Alaska.

Core Services

- Educate medical students to become physicians
- Provide medical educational opportunities in Alaska, including graduate medical education
- Create outreach opportunities for rural/underserved pre-college students as well as undergraduate premedical students toward health careers

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: An Alaska Medical Program

- Alaska WWAMI has successfully filled its increased class size each of the three academic years since the Alaska Legislature increased the State's allotment of medical education seats from ten to twenty per year.
- The Alaska WWAMI program continues to achieve a program graduation rate of 95%.

Status of Strategies to Achieve End Result

- Since 2008 applicant pool ratio has been between 3:1 and 4:1.
- WWAMI (a collaborative effort among universities in five northwestern states - Washington, Wyoming, Alaska, Montana, and Idaho and the University of Washington, School of Medicine) maintained a minimum of 165, or more, participants for pathway programs, meeting the target for the 5th consecutive year.

END RESULT B: Program Graduates Practice in Alaska

- In 2010, this target was again achieved

Status of Strategies to Achieve End Result

- Target achieved in 2010 as Alaska's clerkship sites increased from 16 to 21. The number of clerkship sites is expected to increase in future years.
- In 2010, 13 RU/OP sites participated in the program for Alaska WWAMI medical students. RU/OP participation rates do fluctuate from year to year. This remains a viable target.
- This target was achieved in 2010

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Recruit physician faculty, medical students to Alaska clerkship sites, and partner institutions • Mentor physicians • Ensure quality by student and faculty evaluations • Identify, visit and evaluate current and potential training sites | <ul style="list-style-type: none"> • Work with partners to organize and deliver education • Capitalize on new technologies to deliver education • Work with the University of Alaska to maintain an applicant pool |
|--|---|

Key Component Challenges

To continue to provide Alaskans guaranteed access to medical education and to address statewide professional medical workforce needs.

Significant Changes in Results to be Delivered in FY2012

In the spring of 2007 the Alaska WWAMI Program expanded class size to 20 incoming students per year. In the fall of 2010 Alaska WWAMI, has 20 students in each year of medical education for a total of 80 students.

The Alaska Family Medicine Residency has been expanding for a number of years. Currently there are 12 first-year, 12 second-year and 12 third-year residents. Full capacity is 12 residents in each year.

An Alaska Associate Director for the Alaska/University of Washington, School of Medicine Pediatric Residency track will be hired, and resident recruitment will begin. Residents will arrive to train in Alaska March, 2012.

Reorganization will place the WWAMI medical education program and the nursing program in the same college. The goal is to promote a team teaching environment which will result in better communication across the two types of health care professionals once they enter their professional careers.

Major Component Accomplishments in 2010

- Alaska WWAMI class size was increased to 20 incoming medical students per year
- Added additional Clinical Training sites for both third and fourth years students in Juneau, Kodiak, Anchorage and Wasilla
- Third annual PreMed Summit to all three UA campuses attracted more than 200 participants (about a 15% increase)
- Alaska WWAMI applicant interviews offered in Anchorage for the second time
- Mini Medical School, a community continuing education series was held in Fairbanks in October with an average of 50-60 in attendance
- The Rural / Underserved Opportunities Program (R/UOP) doubled the number of students and sites involved in Alaska

Statutory and Regulatory Authority

AS 14.42.030(d)
AS 14.43.510
20 AAC 19.010-19.900

Contact Information
<p>Contact: Diane Barrans, Executive Director Phone: (907) 465-6740 Fax: (907) 465-3293 E-mail: diane.barrans@alaska.gov</p>

**WWAMI Medical Education
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,627.9	2,964.8	2,964.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,627.9	2,964.8	2,964.8
Funding Sources:			
1004 General Fund Receipts	2,627.9	2,964.8	2,964.8
Funding Totals	2,627.9	2,964.8	2,964.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,964.8	0.0	0.0	0.0	2,964.8
FY2012 Governor	2,964.8	0.0	0.0	0.0	2,964.8

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Unrestricted General (UGF)	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,964.8										
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,627.9	2,964.8	2,964.8
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,627.9	2,964.8	2,964.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73753	Program Mgmt/Consult	Contractual fees for the WWAMI program.	2,627.9	2,964.8	2,964.8

The Alaska WWAMI Biomedical Program provides Alaska residents with high-quality medical education not available in-state. The program is a collaboration among the universities in five northwestern states (Washington, Wyoming, Alaska, Montana and Idaho) under the overarching administration of the University of Washington School of Medicine (UWSOM).

The Alaska Commission on Postsecondary Education (ACPE) is the fiscal agent and servicer for these loans, funded by the State of Alaska. The loan funds cover the difference between in-state and out-of-state tuition at the University of Washington for a participant's 2nd through 4th years in the program. The loan must be repaid upon program completion.