

State of Alaska FY2013 Governor's Operating Budget

Department of Education and Early Development

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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 instruction and growth in 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	1,201,065.5	12,810.8	10,522.5	228,982.6	1,453,381.4	149	10	0	97.8%
2	Quality Schools	6,544.0	714.5	1,159.8	52,478.2	60,896.5	38	0	4	0.6%
3	Active Partnerships	20,081.4	433.1	13,376.4	3,940.1	37,831.0	149	4	3	1.7%
FY2012 Management Plan		1,227,690.9	13,958.4	25,058.7	285,400.9	1,552,108.9	336	14	7	

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 2011 cohort (students who first took the exam in 2009) has an overall proficient rate of 88.2%, an increase of 0.4% from 2010

- ↓ The percentage of students who scored proficient or higher on the SBA in 2010 and maintained that score in 2011 was 64.9% in reading, 60% in writing, and 55.6% in mathematics. These results reflect a decline in all three subject areas when compared to 2010.
- ↑ Based on preliminary data, 68% of students graduated on time for the 2010-2011 school year, which represents an increase of .4% over the 2009-2010 school year
- The Alaska Developmental Profile (DP) showed modest progress in three of the five measureable categories for communication, language and literacy when comparing 2009-2010 results to 2010-2011. Of the two remaining categories one showed a slight decrease and the other showed no change.

Quality Schools

- ↓ In 2011, 75.3% of the public schools scored an index point value of 86 or higher. This represents a 13.1% decrease from 2010. A school that receives an average growth score of 85 or lower is considered to be a low growth school.
 - ↑ In 2011, 77.1% of the public schools met or exceeded a 90% attendance rate. This represents a 2.7% increase from 2010 when 74.4% of schools met the target rate.
 - ↑ The Alaska Statewide Mentorship Program documented an 84% retention rate for first-year teachers in all districts in FY11. The retention rate for urban first-year teachers in FY11 was 93% and the rate for first-year rural districts was 80%.
 - ↑ In 2011 7,381 students received a Career Readiness Certificate (NCRC). This was an increase of 6,117 NCRCs when compared to 2010. The increase was largely due to regulations requiring students in grade 11 and interested grade 12 students to participate in the career readiness assessment.
- In 2011, 84.5% of students who completed the assessment earned a NCRC, which is a 6.4% increase from 2010.

Active Partnerships

- 338 (100%) Alaska library directors and school librarians received assistance from the Library Development team of the Alaska State Library in 2011.
- ↑ 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. (Data is updated biennially. New data will be available in 2012.)
- ↑ In 2011, an increase of 39% from 2010 for a total of 349 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 rigorous 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 standards based instruction. • Provide specific professional development for underperforming districts in reading, math and 	<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 science and writing assessments. • Continue to implement the assessment data warehouse and unique student identification numbers to analyze individual student achievement

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • science programs. • Provide technical assistance to school districts in aligning curriculum to state standards. • Complete the process of revising reading, writing and math standards to be college and career ready. | <ul style="list-style-type: none"> • 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. • Provide informational tools and resources for students to achieve academic eligibility for the Alaska Performance Scholarship program |
|--|---|

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 includes 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 that was developed in 2005 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 the Department has begun the process of examining each set of standards. New standards go to the State Board in December 2011, with final consideration in June 2012. 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. The current processes will be guided by work that is occurring on standards internationally, nationally and within other states, as well as from Alaska's experience. The Department intends to build standards that address what a college and career ready student must know before leaving the public school system. It is anticipated 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 statutory or regulatory requirements that detract from valuable time required for effective classroom instruction. The Department continues to bring revised regulatory requirements to the board as directed.

4. No Child Left Behind (NCLB)

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 within ESEA. Some of the recent challenges are:

- ESEA is currently overdue for reauthorization and as a result, the USDOE Secretary has recently authorized waivers to many of the requirements of ESEA. How these are being approved and any additional requirements that may be attached, are being closely monitored by the department;
- Declining funding within ESEA: several programs have been eliminated which reduced funding for local districts, yet federal requirements for these programs remain (Title IID for example);
- Overly prescriptive ESEA requirements, such as firing Principals and closing schools, on districts and schools in intervention status;
- New, more detailed monthly financial reporting requirements under the Federal Funding Accountability and Transparency Act (FFATA);
- Revising statewide teacher and principal evaluation systems to include the use of student achievement data.

The state continues to anticipate reauthorization of the law within the next two years, and is working to make sure the department is able to leverage the work done to meet any new requirements.

Significant Changes in Results to be Delivered in FY2013

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 Administrator 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 specific coaching, including content coaching, based on district input to support 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*

Sponsor professional development for implementation of the statewide literacy plan with special emphasis on birth through grade 3. *Priority Program: Quality Schools*

Complete development and begin to 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*

Develop 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*

Continue phased implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility. *Priority Program: Active Partnerships*

Major Department Accomplishments in 2011

Continue to distribute publications of the early learning guidelines activities. *Priority Program: Quality Schools*

Conducted multiple meetings and activities with K-12 educators, representatives from higher education and industry representatives to revise the content and performance standards in reading, writing and math from grades K through 12. *Priority Program: Quality Schools*

Full implementation of a new assessment and corresponding standards to better measure the performance of English Language Learning (ELL) students. *Priority Program: Education Accountability*

Continued to implement a statewide teacher mentoring project involving 406 early career teachers (teachers with fewer than 2 years experience) and 28 trained mentors. The mentor project has worked in 54 of Alaska's school districts and 513 schools. The mentor to teacher caseload ratio was 1:14. The Alaska Principal Coaching project served 85 principals, 11 superintendents, and 15 administrative interns. *Priority Program: Quality Schools*

Enhanced the reporting capabilities for the Data Interaction for Alaska Student Assessments (DIASA) to support data driven decision making for state, district and school staff *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*

Revised and distributed the publication *Participation Guidelines for Alaska Students in State Academic Assessments: Students Identified as Limited English Proficient and Students with Disabilities* to reflect adoption of new English Learning Program (ELP) assessment. *Priority Program: Education Accountability*

Significantly revised state regulations in efforts to clarify assessment and accountability procedures, update accountability requirements and eliminate outdated language. *Priority Programs: Quality Schools*

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 four 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*

Implemented the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts, resulting in initial APS awards of approximately \$3 million to over 800 Alaska high school 2011 graduates pursuing postsecondary education and training in Alaska. *Priority Program: Active Partnerships*

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	1,137,772.0	0.0	21,528.5	1,159,300.5	1,183,431.9	0.0	20,791.0	1,204,222.9	1,166,067.9	0.0	20,791.0	1,186,858.9
AK Performance Scholarships	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	8,000.0	0.0	0.0	8,000.0
Non-Formula Expenditures												
Education Support Services	3,458.8	1,829.7	124.5	5,413.0	3,384.8	2,533.8	145.0	6,063.6	3,477.9	2,606.7	145.0	6,229.6
Teaching and Learning Support	24,891.7	1,019.5	224,113.9	250,025.1	27,619.2	828.7	256,315.4	284,763.3	30,370.7	716.7	206,801.7	237,889.1
Commissions and Boards	943.9	184.3	1,089.5	2,217.7	1,091.3	210.0	786.7	2,088.0	1,104.8	217.8	793.9	2,116.5
Mt. Edgecumbe Boarding School	4,136.0	5,564.9	0.0	9,700.9	4,293.1	6,000.7	0.0	10,293.8	4,261.7	6,004.0	0.0	10,265.7
State Facilities Maintenance	2,104.7	1,116.5	0.0	3,221.2	2,115.8	1,175.7	0.0	3,291.5	2,115.8	1,178.8	0.0	3,294.6
Alaska Library and Museums	7,220.8	349.2	1,465.2	9,035.2	7,748.4	1,172.0	5,445.8	14,366.2	8,018.7	1,223.9	3,331.8	12,574.4
Alaska Postsecondary Education	2,879.2	12,988.3	466.9	16,334.4	5,964.8	13,137.8	1,917.0	21,019.6	5,964.8	13,139.9	1,926.8	21,031.5
Totals	1,183,407.1	23,052.4	248,788.5	1,455,248.0	1,241,649.3	25,058.7	285,400.9	1,552,108.9	1,229,382.3	25,087.8	233,790.2	1,488,260.3

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	189,974.2	232,688.3	210,623.4
1003 General Fund Match	964.8	1,078.0	1,097.7
1004 General Fund Receipts	1,170,150.3	1,226,235.1	1,204,742.5
1005 General Fund/Program Receipts	256.4	1,205.0	1,378.4
1007 Inter-Agency Receipts	9,115.7	10,324.1	10,464.4
1014 Donated Commodity/Handling Fee Account	252.6	366.1	374.0
1037 General Fund / Mental Health	339.8	377.8	477.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	10,700.0	12,350.0	13,250.0
1092 Mental Health Trust Authority Authorized Receipts	212.0	212.0	100.0
1106 Alaska Post-Secondary Education Commission Receipts	12,939.4	12,879.8	12,879.8
1108 Statutory Designated Program Receipts	765.0	1,612.8	1,613.6
1145 Art in Public Places Fund	20.3	30.0	30.0
1151 Technical Vocational Education Program Account	389.9	403.4	435.9
1156 Receipt Supported Services	605.9		
1212 Federal Stimulus: ARRA 2009	37,770.7	31,555.5	2,001.8
1213 Alaska Housing Capital Corporation Receipts			8,000.0
Totals	1,455,248.0	1,552,108.9	1,488,260.3

Position Summary		
Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	336	332
Permanent Part Time	14	14
Non Permanent	7	8
Totals	357	354

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska State Library, Archives and Museum Facility	20,000,000	0	0	0	20,000,000
Lower Yukon - Emmonak K-12 School Addition/Renovation	544,429	35,512,271	0	0	36,056,700
Koliganek K-12 School Replacement	24,916,815	0	0	0	24,916,815
School District Major Maintenance Grants	23,903,668	0	0	0	23,903,668
Deferred Maintenance, Renewal, Repair and Equipment - Mt. Edgecumbe High School	1,700,000	0	0	0	1,700,000
Department Total	71,064,912	35,512,271	0	0	106,577,183

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 FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,227,690.9	13,958.4	25,058.7	285,400.9	1,552,108.9
Adjustments which get you to start of year:					
-K-12 Support	1,139,716.0	0.0	0.0	0.0	1,139,716.0
Adjustments which will continue current level of service:					
-K-12 Support	-1,157,505.9	0.0	0.0	0.0	-1,157,505.9
-Education Support Services	93.1	0.0	72.9	0.0	166.0
-Teaching and Learning Support	-902.8	21.8	-212.0	-49,513.7	-50,606.7
-Commissions and Boards	13.5	0.0	0.8	7.2	21.5
-Mt. Edgecumbe Boarding School	-31.4	0.0	3.3	0.0	-28.1
-State Facilities Maintenance	0.0	0.0	3.1	0.0	3.1
-Alaska Library and Museums	268.7	1.6	5.6	-2,298.5	-2,022.6
-Alaska Postsecondary Education	0.0	0.0	245.1	9.8	254.9
Proposed budget decreases:					
-K-12 Support	-872.1	0.0	0.0	0.0	-872.1
-Alaska Postsecondary Education	0.0	0.0	-243.0	0.0	-243.0
Proposed budget increases:					
-K-12 Support	398.0	900.0	0.0	0.0	1,298.0
-Teaching and Learning Support	3,450.0	182.5	100.0	0.0	3,732.5
-Commissions and Boards	0.0	0.0	7.0	0.0	7.0
-Alaska Library and Museums	0.0	0.0	46.3	184.5	230.8
-AK Performance Scholarships	2,000.0	0.0	0.0	0.0	2,000.0
FY2013 Governor	1,214,318.0	15,064.3	25,087.8	233,790.2	1,488,260.3

Department of Education and Early Development

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,488,260.3	-63,848.6	-4.1%
Objects of Expenditure:							
71000 Personal Services	30,203.7	33,884.6	33,985.4	33,790.5	35,258.0	1,467.5	4.3%
72000 Travel	2,133.9	1,831.0	1,845.6	1,958.6	1,948.0	-10.6	
73000 Services	39,767.0	46,019.3	47,215.2	47,483.2	47,801.1	317.9	0.7%
74000 Commodities	2,347.0	2,572.3	2,859.3	2,864.3	2,591.2	-273.1	-9.5%
75000 Capital Outlay	361.3	306.8	1,023.7	915.7	198.8	-716.9	-78.3%
77000 Grants, Benefits	1,380,435.1	1,402,826.4	1,465,179.7	1,465,096.6	1,400,463.2	-64,633.4	-4.4%
78000 Miscellaneous	0.0	215.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Other)	189,974.2	230,199.1	232,688.3	232,688.3	210,623.4	-22,064.9	-9.5%
1003 G/F Match (UGF)	964.8	1,078.0	1,078.0	1,078.0	1,097.7	19.7	1.8%
1004 Gen Fund (UGF)	1,170,150.3	1,193,832.0	1,226,235.1	1,226,235.1	1,204,742.5	-21,492.6	-1.8%
1005 GF/Prgm (DGF)	256.4	1,205.0	1,205.0	1,205.0	1,378.4	173.4	14.4%
1007 I/A Rcpts (Other)	9,115.7	10,324.1	10,324.1	10,324.1	10,464.4	140.3	1.4%
1014 Donat Comm (Other)	252.6	366.1	366.1	366.1	374.0	7.9	2.2%
1037 GF/MH (UGF)	339.8	377.8	377.8	377.8	477.8	100.0	26.5%
1043 Impact Aid (Other)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	10,700.0	12,350.0	12,350.0	12,350.0	13,250.0	900.0	7.3%
1092 MHTAAR (Other)	212.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1106 P-Sec Rcpt (Other)	12,939.4	12,879.8	12,879.8	12,879.8	12,879.8	0.0	0.0%
1108 Stat Desig (Other)	765.0	1,612.8	1,612.8	1,612.8	1,613.6	0.8	0.0%
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	389.9	403.4	403.4	403.4	435.9	32.5	8.1%
1156 Rcpt Svcs (DGF)	605.9	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Other)	37,770.7	1,994.3	31,555.5	31,555.5	2,001.8	-29,553.7	-93.7%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	0.0	8,000.0	8,000.0	100.0%
Totals:							
Unrestricted Gen (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	-13,372.9	-1.1%
Designated Gen (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	1,105.9	7.9%
Other Funds	23,052.4	25,058.7	25,058.7	25,058.7	25,087.8	29.1	0.1%
Federal Funds	248,788.5	253,350.5	285,400.9	285,400.9	233,790.2	-51,610.7	-18.1%
Positions:							
Permanent Full Time	337	337	337	336	332	-4	-1.2%
Permanent Part Time	12	12	12	14	14	0	0.0%
Non Permanent	8	8	8	7	8	1	14.3%

Component Summary General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
K-12 Support							
Foundation Program	1,064,187.6	1,075,458.6	1,107,190.1	1,107,190.1	1,090,763.3	-16,426.8	-1.5%
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
AK Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
RDU Totals:	1,137,772.0	1,151,623.0	1,183,431.9	1,183,431.9	1,166,067.9	-17,364.0	-1.5%
Education Support Services							
Executive Administration	799.7	832.7	832.9	832.9	850.2	17.3	2.1%
Administrative Services	633.4	604.5	616.5	616.5	638.6	22.1	3.6%
Information Services	233.6	287.2	287.5	287.5	301.6	14.1	4.9%
School Finance & Facilities	1,792.1	1,647.4	1,647.9	1,647.9	1,687.5	39.6	2.4%
RDU Totals:	3,458.8	3,371.8	3,384.8	3,384.8	3,477.9	93.1	2.8%
Teaching and Learning Support							
Student and School Achievement	10,088.8	10,668.5	11,173.4	11,173.4	13,699.0	2,525.6	22.6%
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0%
Teacher Certification	614.8	724.0	724.2	724.2	896.5	172.3	23.8%
Child Nutrition	89.8	94.6	95.0	95.0	100.0	5.0	5.3%
Early Learning Coordination	8,584.7	10,414.6	10,414.7	10,414.7	10,425.2	10.5	0.1%
RDU Totals:	24,891.7	27,113.3	27,619.2	27,619.2	30,370.7	2,751.5	10.0%
Commissions and Boards							
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
AK State Council on the Arts	696.2	801.0	801.3	801.3	809.0	7.7	1.0%
RDU Totals:	943.9	1,090.9	1,091.3	1,091.3	1,104.8	13.5	1.2%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,136.0	4,221.6	4,293.1	4,293.1	4,261.7	-31.4	-0.7%
RDU Totals:	4,136.0	4,221.6	4,293.1	4,293.1	4,261.7	-31.4	-0.7%
State Facilities Maintenance							
EED State Facilities Rent	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
RDU Totals:	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,506.3	4,729.2	4,731.6	4,731.6	4,883.2	151.6	3.2%
Archives	1,002.5	1,059.2	1,059.6	1,059.6	1,106.8	47.2	4.5%
Museum Operations	1,712.0	1,956.6	1,957.2	1,957.2	2,028.7	71.5	3.7%
RDU Totals:	7,220.8	7,745.0	7,748.4	7,748.4	8,018.7	270.3	3.5%
Alaska Postsecondary Education Commission							
Program Admin & Operations	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Totals:	2,879.2	5,964.8	5,964.8	5,964.8	5,964.8	0.0	0.0%
Alaska Performance Scholarships Awards							
AK Perf Scholarships	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
RDU Totals:	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%

Component Summary General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Unrestricted Gen (UGF):	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	-13,372.9	-1.1%
Designated Gen (DGF):	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	1,105.9	7.9%
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:	1,183,407.1	1,209,246.2	1,241,649.3	1,241,649.3	1,229,382.3	-12,267.0	-1.0%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
K-12 Support							
Foundation Program	1,085,716.1	1,096,249.6	1,127,981.1	1,127,981.1	1,111,554.3	-16,426.8	-1.5%
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
AK Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
RDU Totals:	1,159,300.5	1,172,414.0	1,204,222.9	1,204,222.9	1,186,858.9	-17,364.0	-1.4%
Education Support Services							
Executive Administration	811.1	855.1	855.3	855.3	872.6	17.3	2.0%
Administrative Services	1,410.2	1,452.5	1,464.5	1,464.5	1,508.9	44.4	3.0%
Information Services	661.7	1,325.3	1,325.6	1,325.6	1,363.0	37.4	2.8%
School Finance & Facilities	2,530.0	2,417.7	2,418.2	2,418.2	2,485.1	66.9	2.8%
RDU Totals:	5,413.0	6,050.6	6,063.6	6,063.6	6,229.6	166.0	2.7%
Teaching and Learning Support							
Student and School Achievement	186,438.8	187,231.1	217,459.2	217,459.2	170,339.5	-47,119.7	-21.7%
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0%
Teacher Certification	614.8	740.4	740.6	740.6	912.9	172.3	23.3%
Child Nutrition	48,715.4	50,648.2	50,669.8	50,669.8	50,688.3	18.5	0.0%
Early Learning Coordination	8,742.5	10,681.7	10,681.8	10,681.8	10,698.4	16.6	0.2%
RDU Totals:	250,025.1	254,513.0	284,763.3	284,763.3	237,889.1	-46,874.2	-16.5%
Commissions and Boards							
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
AK State Council on the Arts	1,970.0	1,797.7	1,798.0	1,798.0	1,820.7	22.7	1.3%
RDU Totals:	2,217.7	2,087.6	2,088.0	2,088.0	2,116.5	28.5	1.4%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	-28.1	-0.3%
RDU Totals:	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	-28.1	-0.3%
State Facilities Maintenance							
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	3.1	0.3%
EED State Facilities Rent	2,104.7	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
RDU Totals:	3,221.2	3,291.5	3,291.5	3,291.5	3,294.6	3.1	0.1%
Alaska Library and Museums							
Library Operations	6,165.9	8,837.3	11,145.7	11,145.7	9,153.3	-1,992.4	-17.9%
Archives	1,151.9	1,202.9	1,203.3	1,203.3	1,332.4	129.1	10.7%
Museum Operations	1,717.4	2,016.6	2,017.2	2,017.2	2,088.7	71.5	3.5%
RDU Totals:	9,035.2	12,056.8	14,366.2	14,366.2	12,574.4	-1,791.8	-12.5%
Alaska Postsecondary Education Commission							
Program Admin & Operations	13,455.2	18,054.8	18,054.8	18,054.8	18,066.7	11.9	0.1%
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Totals:	16,334.4	21,019.6	21,019.6	21,019.6	21,031.5	11.9	0.1%
Alaska Performance Scholarships Awards							
AK Perf Scholarships	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
RDU Totals:	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
Unrestricted Gen (UGF):	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	-13,372.9	-1.1%
Designated Gen (DGF):	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	1,105.9	7.9%
Other Funds:	23,052.4	25,058.7	25,058.7	25,058.7	25,087.8	29.1	0.1%
Federal Funds:	248,788.5	253,350.5	285,400.9	285,400.9	233,790.2	-51,610.7	-18.1%
Total Funds:	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,488,260.3	-63,848.6	-4.1%
Permanent Full Time:	337	337	337	336	332	-4	-1.2%
Permanent Part Time:	12	12	12	14	14	0	0.0%
Non Permanent:	8	8	8	7	8	1	14.3%
Total Positions:	357	357	357	357	354	-3	-0.8%

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

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Education and Early Development Totals:			10,464.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	747.7
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	80.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	531.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	78.3
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	1,061.4
51015 Interagency Receipts	59050 Education	Foundation Program	2,983.8
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,152.8
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	797.6
51015 Interagency Receipts	59050 Education	Statewide	155.6
51015 Interagency Receipts	59050 Education	Student and School Achievement	2,379.9
RDU: Education Support Services (400)			2,606.7
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	747.7
51015 Interagency Receipts	59050 Education	Department-wide	1,061.4
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	797.6
Component: Executive Administration (2736)			22.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	22.4
Component: Administrative Services (157)			725.3
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	725.3
Component: Information Services (2148)			1,061.4
51015 Interagency Receipts	59050 Education	Department-wide	1,061.4
Component: School Finance & Facilities (2737)			797.6
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	797.6
RDU: Teaching and Learning Support (56)			363.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	363.9
Component: Student and School Achievement (2796)			347.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	347.5
Component: Teacher Certification (1240)			16.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	16.4
RDU: Commissions and Boards (61)			7.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
Component: Alaska State Council on the Arts (192)			7.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
RDU: Mt. Edgecumbe Boarding School (64)			5,834.0
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	Foundation Program	2,983.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	2,379.9
Component: Mt. Edgecumbe Boarding School (1060)			5,834.0
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	Foundation Program	2,983.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	2,379.9
RDU: State Facilities Maintenance (356)			1,178.8
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,152.8
Component: State Facilities Maintenance (2346)			1,152.8
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,152.8
Component: EED State Facilities Rent (2422)			26.0
51015 Interagency Receipts	59050 Education	Library Operations	26.0
RDU: Alaska Library and Museums (386)			313.9
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	155.6
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: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Archives (977)			155.6
51015 Interagency Receipts	59050 Education	Statewide	155.6
RDU: Alaska Postsecondary Education Commission (68)			160.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	160.1
Component: Program Administration & Operations (2738)			160.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	160.1

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 FY2013

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 2011

See department level accomplishments.

Contact Information

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	1,064,187.6	0.0	21,528.5	1,085,716.1	1,107,190.1	0.0	20,791.0	1,127,981.1	1,090,763.3	0.0	20,791.0	1,111,554.3
Pupil Transportation	62,338.8	0.0	0.0	62,338.8	62,665.8	0.0	0.0	62,665.8	62,202.7	0.0	0.0	62,202.7
Boarding Home Grants	1,690.8	0.0	0.0	1,690.8	3,330.8	0.0	0.0	3,330.8	3,728.8	0.0	0.0	3,728.8
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	3,303.0	0.0	0.0	3,303.0	3,318.4	0.0	0.0	3,318.4	3,314.7	0.0	0.0	3,314.7
AK Challenge Youth Academy	5,151.8	0.0	0.0	5,151.8	5,826.8	0.0	0.0	5,826.8	4,958.4	0.0	0.0	4,958.4
Non-Formula Expenditures												
None.												
Totals	1,137,772.0	0.0	21,528.5	1,159,300.5	1,183,431.9	0.0	20,791.0	1,204,222.9	1,166,067.9	0.0	20,791.0	1,186,858.9

K-12 Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,171,081.9	12,350.0	0.0	20,791.0	1,204,222.9
Adjustments which get you to start of year:					
-Foundation Program	1,077,513.3	0.0	0.0	0.0	1,077,513.3
-Pupil Transportation	62,202.7	0.0	0.0	0.0	62,202.7
Adjustments which will continue current level of service:					
-Foundation Program	-1,094,840.1	0.0	0.0	0.0	-1,094,840.1
-Pupil Transportation	-62,665.8	0.0	0.0	0.0	-62,665.8
Proposed budget decreases:					
-Special Schools	-3.7	0.0	0.0	0.0	-3.7
-AK Challenge Youth Academy	-868.4	0.0	0.0	0.0	-868.4
Proposed budget increases:					
-Foundation Program	0.0	900.0	0.0	0.0	900.0
-Boarding Home Grants	398.0	0.0	0.0	0.0	398.0
FY2013 Governor	1,152,817.9	13,250.0	0.0	20,791.0	1,186,858.9

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 53 school districts and Mt. Edgecumbe Boarding School. In FY2013, 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 FY2013 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.

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 FY2013

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

Major Component Accomplishments in 2011

- In FY2011 the Public School Funding Program provided approximately \$1.4 billion in "Basic Need", as determined by AS 14.17.410. Approximately \$1.1 billion was state aid distributed to 53 school districts and Mt. Edgecumbe High School.
- Alaska's 53 school districts and Mt. Edgecumbe High School provided educational services to 129,114 Alaska students enrolled in grades K-12 in FY2011.
- Operating budget authorization in FY2011 provided an additional \$57.7 million for the third year of the five-year implementation of SB273.

Statutory and Regulatory Authority

AS 14.17
4 AAC 09

Contact Information

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**Foundation Program
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	19.5	0.0	0.0
73000 Services	1,743.1	0.0	0.0
74000 Commodities	97.2	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,083,856.3	1,127,981.1	1,111,554.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,085,716.1	1,127,981.1	1,111,554.3
Funding Sources:			
1002 Federal Receipts	737.5	0.0	0.0
1004 General Fund Receipts	1,053,487.6	1,094,840.1	1,077,513.3
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	10,700.0	12,350.0	13,250.0
Funding Totals	1,085,716.1	1,127,981.1	1,111,554.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	737.5	0.0	0.0
Public Law 81-874	51130	20,791.0	20,791.0	20,791.0
Public School Fund	51225	10,700.0	12,350.0	13,250.0
Restricted Total		32,228.5	33,141.0	34,041.0
Total Estimated Revenues		32,228.5	33,141.0	34,041.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,094,840.1	12,350.0	0.0	20,791.0	1,127,981.1
Adjustments which get you to start of year:					
-FY2013 Foundation Program Public Education Fund Tracking	1,077,513.3	0.0	0.0	0.0	1,077,513.3
Adjustments which will continue current level of service:					
-Reverse Carryforward of State Aid to School Districts - Sec14(b)	-20,000.0	0.0	0.0	0.0	-20,000.0
-Reverse FY2012 Foundation Public Education Fund Tracking	-1,063,108.6	0.0	0.0	0.0	-1,063,108.6
-Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	-11,731.5	0.0	0.0	0.0	-11,731.5
Proposed budget increases:					
-Public School Trust Fund Increment	0.0	900.0	0.0	0.0	900.0
FY2013 Governor	1,077,513.3	13,250.0	0.0	20,791.0	1,111,554.3

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,743.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	97.2	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	1,083,856.3	1,096,249.6	1,127,981.1	1,127,981.1	1,111,554.3	-16,426.8	-1.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,085,716.1	1,096,249.6	1,127,981.1	1,127,981.1	1,111,554.3	-16,426.8	-1.5%
Fund Sources:							
1002 Fed Rcpts (Other)	737.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,053,487.6	1,063,108.6	1,094,840.1	1,094,840.1	1,077,513.3	-17,326.8	-1.6%
1043 Impact Aid (Other)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	10,700.0	12,350.0	12,350.0	12,350.0	13,250.0	900.0	7.3%
Unrestricted General (UGF)	1,053,487.6	1,063,108.6	1,094,840.1	1,094,840.1	1,077,513.3	-17,326.8	-1.6%
Designated General (DGF)	10,700.0	12,350.0	12,350.0	12,350.0	13,250.0	900.0	7.3%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	21,528.5	20,791.0	20,791.0	20,791.0	20,791.0	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	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										
Tracking - Legislative Finance language conference committee record to reflect the estimated draw from the Public Education Fund for the Foundation Program expenditures.												
FY2012 Conference Committee												
	ConfCom	33,141.0	0.0	0.0	0.0	0.0	0.0	33,141.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,350.0										
ADN 0520003 Foundation Program Ch3 FSSLA2011 (Sec14b, P73, L14-17) (HB108)												
	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund		20,000.0										
The sum of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2012, to be distributed as state aid to districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A)-(D).												
This transaction type is carry-forward because the effective date of the section is June 30, 2011.												
Adjustment to Estimated FY12 Foundation Expenditures from PEF - SB84 Capitalized Fund												
	Misadj	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund		11,731.5										
Tracking - Fiscal Note (SB84) capitalized Public Education Fund and increased estimated Foundation Program need for FY12.												
SB84 creates a high school vocational education factor adjustment of 1.01 in the foundation formula. The adjustment follows the special needs factor adjustment of 1.20 and generates state funding of approximately \$11.7 million. These funds are intended to assist districts in providing vocational and technical instruction for students enrolled in grades nine through twelve.												
Subtotal												
		1,127,981.1	0.0	0.0	0.0	0.0	0.0	1,127,981.1	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal												
		1,127,981.1	0.0	0.0	0.0	0.0	0.0	1,127,981.1	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Carryforward of State Aid to School Districts - Sec14(b)												
	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	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	

1004 Gen Fund		-20,000.0										
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Sec 14(b) - The sum of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2012, to be distributed as state aid to districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A)-(D).

This transaction type was carry-forward because the effective date of the section is June 30, 2011.

Reverse FY2012 Foundation Public Education Fund Tracking

1004 Gen Fund	OTI	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
		-1,063,108.6										

Public Education Fund (PEF) Tracking \$1,063,108.6

Reverse FY2012 Public Education Fund Foundation Program tracking.

FY2013 Foundation Program Public Education Fund Tracking

1004 Gen Fund	Misadj	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
		1,077,513.3										

This change record is only for tracking the FY2013 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

1066 Pub School	IncM	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
		900.0										

The formula adjustment to the Public School Trust Fund is an increase of \$900.0 and reflects the FY2013 total anticipated expenditure of \$13,250.0.

AS 37.14.110(a)

Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund

1004 Gen Fund	OTI	-11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
		-11,731.5										

Reverse Public Education Fund (PEF) Tracking - Fiscal Note (SB84) capitalized Public Education Fund and increased estimated Foundation Program need for FY12.

SB84 creates a high school vocational education factor adjustment of 1.01 in the foundation formula. The adjustment follows the special needs factor adjustment of 1.20 and generates state funding of approximately \$11.7 million. These funds are intended to assist districts in providing vocational and technical instruction for students enrolled in grades nine through twelve.

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	
	Totals	1,111,554.3	0.0	0.0	0.0	0.0	0.0	1,111,554.3	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		19.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			19.5	0.0	0.0
72111		Airfare (Instate Employee)	5.7	0.0	0.0
72112		Surface Transport (Instate Employee)	0.5	0.0	0.0
72113		Lodging (Instate Employee)	2.1	0.0	0.0
72114		Meals & Incidentals (Instate Employee)	1.3	0.0	0.0
72121		Airfare (Instate Nonemployee)	4.4	0.0	0.0
72123		Lodging (Instate Nonemployee)	0.2	0.0	0.0
72124		Meals & Incidentals (Instate Nonemp.)	1.0	0.0	0.0
72126		Nontax Reimbursement (Instate Nonemp.)	2.1	0.0	0.0
72424		Meals & Incidentals(Out of state Nonemp)	0.3	0.0	0.0
72426		Nontax Reimbursement-Out of state Nonemp	1.9	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,743.1	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
		73000 Services Detail Totals	1,743.1	0.0	0.0
73026	Training/Conferences		77.0	0.0	0.0
73155	Software Maintenance		0.1	0.0	0.0
73753	Program Mgmt/Consult		1,410.5	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		255.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		97.2	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			97.2	0.0	0.0
74222	Books And Educational		70.4	0.0	0.0
74226	Equipment & Furniture		19.0	0.0	0.0
74229	Business Supplies		7.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,083,856.3	1,127,981.1	1,111,554.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,083,856.3	1,127,981.1	1,111,554.3
77431	Education	Foundation Formula grants to school districts.	1,082,594.4	1,126,781.1	1,108,570.5
77431	Education	EED MEHS Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid).	1,261.9	1,200.0	2,983.8

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				737.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				737.5	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 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	FY2011 Actuals	FY2012 Management Plan	FY2013 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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51225	Public School Fund	10,700.0	12,350.0	13,250.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51225	Public School Fund		05111047	11100	10,700.0	12,350.0	13,250.0
<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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
77431	Education	Estimated foundation formula entitlement for Mt. Edgecumbe High School (Impact Aid).	Intra-dept	EED MEHS	1,261.9	1,200.0	2,983.8
77431 Education subtotal:				1,261.9	1,200.0	2,983.8	
Foundation Program total:				1,261.9	1,200.0	2,983.8	
Grand Total:				1,261.9	1,200.0	2,983.8	

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 FY2013

There are no significant changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

In FY2011 the Department of Education & Early Development distributed approximately \$62.3 million to 47 school districts transporting students to and from school daily.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

Contact Information

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**Pupil Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	62,338.8	62,665.8	62,202.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	62,338.8	62,665.8	62,202.7
Funding Sources:			
1004 General Fund Receipts	62,338.8	62,665.8	62,202.7
Funding Totals	62,338.8	62,665.8	62,202.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	62,665.8	0.0	0.0	0.0	62,665.8
Adjustments which get you to start of year:					
-FY2013 Pupil Transportation Public Education Fund Tracking	62,202.7	0.0	0.0	0.0	62,202.7
Adjustments which will continue current level of service:					
-Reverse FY2012 Pupil Transportation Public Education Fund Tracking	-62,665.8	0.0	0.0	0.0	-62,665.8
FY2013 Governor	62,202.7	0.0	0.0	0.0	62,202.7

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Fund Sources:							
1004 Gen Fund (UGF)	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Unrestricted General (UGF)	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
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	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	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										
ADN 0520005 Pupil Transportation Adjustment												
	Misadj	-1,562.6	0.0	0.0	0.0	0.0	0.0	-1,562.6	0.0	0	0	0
1004 Gen Fund		-1,562.6										
This change record reflects an adjustment to the FY12 Pupil Transportation component - Public Education Fund (PEF) tracking. This is an estimate based on current calculations of the FY12 pupil transportation projection and is necessary to balance to the amount recorded in the state accounting system (AKSAS) for the PEF FY12 Pupil Transportation.												
Subtotal		62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Pupil Transportation Public Education Fund Tracking												
	OTI	-62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
1004 Gen Fund		-62,665.8										
This transaction is necessary to reverse the FY2012 tracking of anticipated expenditures from the Public Education Fund for Pupil Transportation.												
FY2013 Pupil Transportation Public Education Fund Tracking												
	Misadj	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
1004 Gen Fund		62,202.7										
This change record is only for tracking the FY13 Pupil Transportation anticipated need based on projected ADM of 118,062 (excludes Mt. Edgecumbe). Funds will be expended out of the Public Education Fund.												
Totals		62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		62,338.8	62,665.8	62,202.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			62,338.8	62,665.8	62,202.7
77431	Education	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs.	62,338.8	62,665.8	62,202.7

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 FY2013

The monthly per pupil stipend allowance for the three residential programs at Bethel, Galena, and Nenana will receive double the stipend rate per student in FY2012 and FY2013 based on legislation in SB84. In FY2014 the rates will return to previous levels.

Major Component Accomplishments in 2011

Distributed funding to four school districts serving 16 students to provide reimbursement for boarding arrangements to secondary students who do not have daily access to the appropriate grade level at their local school.

This program also supported approximately 265 students in residential programs located in Bethel, Galena and Nenana.

Statutory and Regulatory Authority

AS 14.17
4 AAC 09.050

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**Boarding Home Grants
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	3,330.8	3,728.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,690.8	3,330.8	3,728.8
Funding Sources:			
1004 General Fund Receipts	1,690.8	3,330.8	3,728.8
Funding Totals	1,690.8	3,330.8	3,728.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,330.8	0.0	0.0	0.0	3,330.8
Proposed budget increases:					
-Boarding Home Grants Increase for Galena	398.0	0.0	0.0	0.0	398.0
FY2013 Governor	3,728.8	0.0	0.0	0.0	3,728.8

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	3,330.8	3,330.8	3,728.8	398.0	11.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
Fund Sources:							
1004 Gen Fund (UGF)	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
Unrestricted General (UGF)	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
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	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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										
ADN 0520027 Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)												
	FisNot	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
1004 Gen Fund		1,640.0										
<p>The appropriated fiscal note #6 for Ch7 FSSLA2011 (SB84) doubles the existing residential boarding home stipends (AS 14.16.200(b)(2)) for two years. FY12 is the initial year - year 1 of 2, and FY13 will be the 2nd year - year 2 of 2.</p> <p>STATEWIDE RESIDENTIAL EDUCATIONAL PROGRAMS; ROOM AND BOARD STIPEND - Notwithstanding the amounts established in AS 14.16.200(b)(2), for the fiscal years ending June 30, 2012 and June 30, 2013, a district may claim room and board expenses for reimbursement under AS 14.16.200(a) as a per-pupil monthly stipend for a period not more than 10 months in the following maximum amounts:</p> <p>(1) for the Southeast Region (Region I), \$820; (2) for the Southcentral Region (Region II), \$800; (3) for the Interior Region (Region III), \$968; (4) for the Southwest Region (Region IV), \$1,006; (5) for the Northern Remote Region (Region V), \$1,184.</p>												
Subtotal		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Boarding Home Grants Increase for Galena												
	Inc	398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
1004 Gen Fund		398.0										

The Galena City School District requested to expand the number of student residential spaces eligible for monthly stipend reimbursement in the residential program offered under the Galena Interior Learning Academy (GILA) from 175 to 210 students, beginning in FY2013. Their request was approved by the State Board of Education, pending an increased appropriation. This expansion is requested due to continued growth of the program and the currently available dorm capacity. The GILA's current residential capacity is for over 300 students. The districts application was previously approved for the monthly stipend reimbursement for 175 students. This \$398.0 will allow the program to receive monthly stipend reimbursement for up to 210 students per year.

Galena boarding school is a statewide boarding school for grades 9 - 12 and is accredited by the Northwest Association of Accredited Schools. Galena also offers post-secondary vocational programs authorized by the Alaska Commission on Postsecondary Education.

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	
	Totals	3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,690.8	3,330.8	3,728.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,690.8	3,330.8	3,728.8
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	3,330.8	3,728.8

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 FY2013

	<u>Est. FY2013 Grants</u>
Anchorage School District: McLaughlin Youth Center	368.6
Fairbanks North Star Borough School District: Fairbanks Youth Center	111.0
Juneau Borough School District: Johnson Youth Services	87.3
Kenai School District: Kenai Youth Facility	67.0
Kenai School District: Spring Creek Correctional Facility	157.6
Ketchikan School District: Ketchikan Youth Facility	67.0
Lower Kuskokwim School District: Bethel Youth Facility	95.8
Mat-Su School District: Mat-Su Detention Center	62.0
Nome School District: Nome Youth Facility	<u>83.7</u>
Total	1,100.0

Major Component Accomplishments in 2011

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

Statutory and Regulatory Authority

AS 14.07.020(5)

Contact Information

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**Youth in Detention
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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 FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,100.0	0.0	0.0	0.0	1,100.0
FY2013 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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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 (UGF)	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,100.0	1,100.0	1,100.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 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. FY2013 Projection: \$2,033.3. AS 14.30.600-660
- 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. FY2013 projection: \$145.0. 4 AAC 33.060
- 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 FY2013 projection. The Department provides funding for the residential program through a RSA with the Department of Health and Social Services. FY2013 Projection: \$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

A key challenge is to continue to provide supplementary educational services to students with severe disabling conditions.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are expected to be delivered in FY2013.

Major Component Accomplishments in 2011

- 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

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**Special Schools
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	3,303.0	3,318.4	3,314.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,303.0	3,318.4	3,314.7
Funding Sources:			
1004 General Fund Receipts	3,303.0	3,318.4	3,314.7
Funding Totals	3,303.0	3,318.4	3,314.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,318.4	0.0	0.0	0.0	3,318.4
Proposed budget decreases:					
-Adjustment to the Special Education Service Agency (SESA) Calculation	-3.7	0.0	0.0	0.0	-3.7
FY2013 Governor	3,314.7	0.0	0.0	0.0	3,314.7

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
Fund Sources:							
1004 Gen Fund (UGF)	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
Unrestricted General (UGF)	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
1004 Gen Fund		3,318.4										
Subtotal		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Adjustment to the Special Education Service Agency (SESA) Calculation												
Dec		-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
1004 Gen Fund		-3.7										
Totals		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0

A formula adjustment of general funds (-\$3.7) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2013 of \$2033.3.

AS 14.30.650

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		3,303.0	3,318.4	3,314.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			3,303.0	3,318.4	3,314.7
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	2,021.6	2,037.0	2,033.3
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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 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 FY13, \$4,958.3 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 FY2013

There are no significant changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

Provided financial resources per statutory authority.

Statutory and Regulatory Authority

AS 14.30.740

Contact Information

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**Alaska Challenge Youth Academy
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	5,151.8	5,826.8	4,958.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,151.8	5,826.8	4,958.4
Funding Sources:			
1004 General Fund Receipts	5,151.8	5,826.8	4,958.4
Funding Totals	5,151.8	5,826.8	4,958.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	5,826.8	0.0	0.0	0.0	5,826.8
Proposed budget decreases:					
-Alaska Challenge Youth Academy Formula Decrement	-868.4	0.0	0.0	0.0	-868.4
FY2013 Governor	4,958.4	0.0	0.0	0.0	4,958.4

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
Fund Sources:							
1004 Gen Fund (UGF)	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
Unrestricted General (UGF)	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
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	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 Governor *****												
Alaska Challenge Youth Academy Formula Decrement	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
1004 Gen Fund		-868.4										
Totals		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0

Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected state funding need decreases in FY2013 by \$868.4 and is based on a student count of 497, an increase to the federal grant, and a student base allocation amount of \$5,680, which brings total funding for ACYA to \$4,958.4.

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		5,151.8	5,826.8	4,958.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			5,151.8	5,826.8	4,958.4
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.	5,151.8	5,826.8	4,958.4

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 FY2013

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 2011

See department level accomplishments.

Contact Information

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	799.7	11.4	0.0	811.1	832.9	22.4	0.0	855.3	850.2	22.4	0.0	872.6
Administrative Services	633.4	652.3	124.5	1,410.2	616.5	703.0	145.0	1,464.5	638.6	725.3	145.0	1,508.9
Information Services	233.6	428.1	0.0	661.7	287.5	1,038.1	0.0	1,325.6	301.6	1,061.4	0.0	1,363.0
School Finance & Facilities	1,792.1	737.9	0.0	2,530.0	1,647.9	770.3	0.0	2,418.2	1,687.5	797.6	0.0	2,485.1
Totals	3,458.8	1,829.7	124.5	5,413.0	3,384.8	2,533.8	145.0	6,063.6	3,477.9	2,606.7	145.0	6,229.6

Education Support Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,384.8	0.0	2,533.8	145.0	6,063.6
Adjustments which will continue current level of service:					
-Executive Administration	17.3	0.0	0.0	0.0	17.3
-Administrative Services	22.1	0.0	22.3	0.0	44.4
-Information Services	14.1	0.0	23.3	0.0	37.4
-School Finance & Facilities	39.6	0.0	27.3	0.0	66.9
FY2013 Governor	3,477.9	0.0	2,606.7	145.0	6,229.6

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 FY2013

Increase student achievement through:

- Supporting school districts with the implementation of new 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; and,
- Fully develop, and roll out an age zero to grade 12 statewide literacy plan, including support for early literacy to support all students being proficient in reading by third grade.

Major Component Accomplishments in 2011

See department level accomplishments.

Statutory and Regulatory Authority

Article III Section 26 of the State Constitution
AS Title 14 - Education
4 AAC

Contact Information
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**Executive Administration
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	580.2	613.9	651.2
72000 Travel	105.8	102.0	102.0
73000 Services	91.4	108.0	88.0
74000 Commodities	33.7	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	811.1	855.3	872.6
Funding Sources:			
1004 General Fund Receipts	799.7	832.9	850.2
1007 Inter-Agency Receipts	11.4	22.4	22.4
Funding Totals	811.1	855.3	872.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	11.4	22.4	22.4
Restricted Total		11.4	22.4	22.4
Total Estimated Revenues		11.4	22.4	22.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	832.9	0.0	22.4	0.0	855.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	12.5	0.0	0.0	0.0	12.5
-FY2013 Health Insurance Increases	4.8	0.0	0.0	0.0	4.8
FY2013 Governor	850.2	0.0	22.4	0.0	872.6

Executive Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	5	Annual Salaries	452,209
Part-time	0	0	COLA	10,282
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	194,551
			<i>Less 0.89% Vacancy Factor</i>	(5,842)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	651,200

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	580.2	613.9	613.9	613.9	651.2	37.3	6.1%
72000 Travel	105.8	102.0	102.0	102.0	102.0	0.0	0.0%
73000 Services	91.4	107.8	108.0	108.0	88.0	-20.0	-18.5%
74000 Commodities	33.7	31.4	31.4	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	811.1	855.1	855.3	855.3	872.6	17.3	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	799.7	832.7	832.9	832.9	850.2	17.3	2.1%
1007 I/A Rcpts (Other)	11.4	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	799.7	832.7	832.9	832.9	850.2	17.3	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11.4	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	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		832.7										
1007 I/A Rcpts		22.4										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		855.3	613.9	102.0	108.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		855.3	613.9	102.0	108.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												

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	
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factory.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$12.5												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$4.8												
Totals		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	NAA	30L	12.0		133,272	3,162	0	40,802	177,236	177,236
05-1002	Exec Secretary III	FT	A	XE	Juneau	NAA	16K / L	12.0		65,172	1,749	0	38,255	105,176	105,176
05-1004	Dep Commissioner	FT	T	XE	Juneau	NAA	28J / K	12.0		127,481	3,025	0	39,722	170,228	170,228
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23D / E	12.0		87,410	2,346	0	45,863	135,619	135,619
05-1733	Secretary	FT	A	GP	Juneau	205	11C / D	12.0		38,874	0	0	29,909	68,783	68,783
													Total Salary Costs:	452,209	
													Total COLA:	10,282	
													Total Premium Pay:	0	
													Total Benefits:	194,551	
													Total Pre-Vacancy:	657,042	
													Minus Vacancy Adjustment of 0.89%:	(5,842)	
													Total Post-Vacancy:	651,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	651,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	657,042	651,200	100.00%
Total PCN Funding:	657,042	651,200	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: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		105.8	102.0	102.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			105.8	102.0	102.0
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	23.6	28.5	30.0
72112	Surface Transport (Instate Employee)	Travel by ferry, rental cars, parking and other costs associated with surface transportation.	4.4	7.2	4.5
72113	Lodging (Instate Employee)	Lodging expenses.	8.9	10.2	11.0
72114	Meals & Incidentals (Instate Employee)	Per diem associated with Commissioner's office travel.	6.2	8.0	8.0
72121	Airfare (Instate Nonemployee)	Non-employee airfare for State Board of Education & Early Development members and other non-employees traveling on state business.	9.8	11.0	11.0
72122	Surface Transport (Instate Nonemployee)	Rental car expenses for non-employees	0.2	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.	1.3	1.5	3.5
72124	Meals & Incidentals (Instate Nonemp.)	Meal allowances for non-employees traveling for state business.	3.7	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.	9.6	11.0	11.0
72411	Airfare (Out of state Emp)	Out of state travel for professional development, meetings and conferences.	8.1	10.0	8.5
72412	Surface Transport (Out of state	Rental car expenses and other surface transportation	0.6	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			105.8	102.0	102.0
	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.	4.6	5.1	5.0
72414	Meals & Incidentals (Out of state Emp)	Meals & incidental expenses while traveling out of state on business.	2.0	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.	0.0	0.0	3.0
72423	Lodging (Out of state Nonemp)		0.2	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)		0.2	0.0	0.0
72425	Taxable Per Diem (Out of state Nonemp)		0.2	0.0	0.0
72721	Move Household Goods		19.6	0.0	0.0
72722	Move Travel/Lodging		1.2	0.0	0.0
72723	Move Meals		0.1	0.0	0.0
72724	Premove Travel		1.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		91.4	108.0	88.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			91.4	108.0	88.0
73026	Training/Conferences	Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department.	4.5	5.5	4.5
73029	Memberships	Membership fees for professional organizations.	0.1	0.1	0.1
73155	Software Maintenance		0.4	0.0	0.0
73157	Television	Charges for cable service to provide access during the legislative session.	0.5	0.5	0.5
73226	Freight	Postage, freight and express courier charges	0.2	0.2	0.4
73401	Long Distance	Long distance telephone charges, data/network communications charges.	13.1	14.4	13.0
73404	Cellular Phones	Cell phone and network charges for communication devices.	0.5	0.5	0.5
73451	Advertising	Advertising regulations and legal notices.	10.6	12.0	11.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		0.7	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance contracts, equipment repair and office furniture reconfiguration.	2.6	4.3	1.0
73756	Print/Copy/Graphics	Publication design, production and distribution services for published information.	1.1	2.0	1.0
73766	Transport Services		0.1	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including AKPAY/AKSAS	3.0	5.0	3.5
73806	IT-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	12.7	15.0	14.0

Line Item Detail
Department of Education and Early Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			91.4	108.0	88.0
73807	Storage	Offsite storage for departmental records	1.2	1.3	1.5
73809	Mail	Central Mail RSA to DOA for central mail services	6.8	7.5	7.0
73812	Legal	Law RSA for the Department of Law for legal services	31.9	39.7	30.0
73815	Financial	Finance	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)		0.8	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		33.7	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			33.7	31.4	31.4
74222	Books And Educational	Reference books and other educational materials.	0.5	2.0	2.0
74226	Equipment & Furniture	Office equipment and furniture purchases.	20.5	5.0	5.0
74229	Business Supplies	Consumable office supplies for mailings, fax and copy machines, labels, and printers.	4.5	7.4	7.4
74233	Info Technology Equip	Computer supplies for PCs and printers, and software upgrades.	2.2	15.0	15.0
74236	Subscriptions	Various professional education publications	4.3	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.	0.0	2.0	2.0
74481	Food Supplies		1.5	0.0	0.0
74693	Signs And Markers		0.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				11.4	22.4	22.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Department-wide	05417131	11100	11.4	0.0	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						
51015	Interagency Receipts	Department-wide	Department-wide	11100	0.0	22.4	0.0

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	3.0	5.0	3.5
73805 IT-Non-Telecommunication subtotal:					3.0	5.0	3.5
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	12.7	15.0	14.0
73806 IT-Telecommunication subtotal:					12.7	15.0	14.0
73809	Mail	RSA to DOA for central mail services	Inter-dept	Central Mail	6.8	7.5	7.0
73809 Mail subtotal:					6.8	7.5	7.0
73812	Legal	RSA for the Department of Law for legal services	Inter-dept	Law	31.9	39.7	30.0
73812 Legal subtotal:					31.9	39.7	30.0
73815	Financial		Inter-dept	Finance	0.5	0.0	0.0
73815 Financial subtotal:					0.5	0.0	0.0
Executive Administration total:					54.9	67.2	54.5
Grand Total:					54.9	67.2	54.5

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 personal service vacancies, meeting departmental needs in a timely manner on a consistent basis can be challenging.

Significant Changes in Results to be Delivered in FY2013

There are no significant changes in the results to be delivered in FY2013.

Major Component Accomplishments in 2011

- 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: vacant, Administrative Services Director
Phone: (907) 465-2875
Fax: (907) 463-3452
E-mail: first.last@alaska.gov

**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	926.4	924.9	992.3
72000 Travel	0.8	5.4	5.4
73000 Services	461.0	513.4	490.4
74000 Commodities	22.0	20.8	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	1,410.2	1,464.5	1,508.9
Funding Sources:			
1002 Federal Receipts	124.5	145.0	145.0
1004 General Fund Receipts	633.4	616.5	638.6
1007 Inter-Agency Receipts	652.3	703.0	725.3
Funding Totals	1,410.2	1,464.5	1,508.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	124.5	145.0	145.0
Interagency Receipts	51015	652.3	703.0	725.3
Restricted Total		776.8	848.0	870.3
Total Estimated Revenues		776.8	848.0	870.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	616.5	0.0	703.0	145.0	1,464.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	17.8	0.0	17.7	0.0	35.5
-FY2013 Health Insurance Increases	4.3	0.0	4.6	0.0	8.9
FY2013 Governor	638.6	0.0	725.3	145.0	1,508.9

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	9	Annual Salaries	627,645
Part-time	0	0	COLA	3,023
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	362,365
			<i>Less 0.07% Vacancy Factor</i>	(733)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	992,300

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	2	0	2
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	9	0	9

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	926.4	1,009.9	924.9	924.9	992.3	67.4	7.3%
72000 Travel	0.8	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	461.0	501.4	513.4	513.4	490.4	-23.0	-4.5%
74000 Commodities	22.0	20.8	20.8	20.8	20.8	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	-85.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,410.2	1,452.5	1,464.5	1,464.5	1,508.9	44.4	3.0%
Fund Sources:							
1002 Fed Rcpts (Other)	124.5	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	633.4	604.5	616.5	616.5	638.6	22.1	3.6%
1007 I/A Rcpts (Other)	652.3	703.0	703.0	703.0	725.3	22.3	3.2%
Unrestricted General (UGF)	633.4	604.5	616.5	616.5	638.6	22.1	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	652.3	703.0	703.0	703.0	725.3	22.3	3.2%
Federal Funds	124.5	145.0	145.0	145.0	145.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		604.5										
1007 I/A Rcpts		703.0										
ADN 0520014 Budget Reallocation from Debt/Misc to Personal Services for GF Reduction												
LIT		0.0	-85.0	0.0	0.0	0.0	0.0	0.0	85.0	0	0	0
This line item transfer of the unallocated (\$85.0) reduction on the misc/debt line spreads the reduction to the personal services line where most of the component's general funds are allocated. The other lines do not have sufficient general funds from which to take the reduction. In order to compensate for the unallocated reduction, a vacancy will be maintained.												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

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	
Subtotal		1,464.5	924.9	5.4	513.4	20.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520060 Transfer Out PCN 05-8727 to Information Services from Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 05-8727 will be transferred from the Administrative Services component to the Information Services component to meet departmental needs. The transferred PCN will be reclassified as an Analyst / Programmer III (range 18) and will be supported by the existing authority of Interagency Receipts through interdepartmental chargebacks. This transfer reflects a reallocation of resources to maintain current levels of information service delivery throughout the department, school districts and other stakeholders, as well as to increase efforts to continue to meet federal reporting standards.												
Subtotal		1,464.5	924.9	5.4	513.4	20.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
SalAdj		35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
1007 I/A Rcpts		17.7										
FY2013 Salary Increases: \$35.5												
FY2013 Health Insurance Increases												
SalAdj		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		4.6										
FY2013 Health Insurance Increases: \$8.9												
Totals		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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
05-1168	Budget Analyst IV	FT	A	GP	Juneau	205	21G / J	12.0		87,558	0	0	46,564	134,122	134,122
05-1351	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	40,477	111,721	0
05-2059	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,424	0	0	37,623	99,047	99,047
05-7008	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,690	0	0	33,609	83,299	0
05-7019	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		54,171	0	0	35,142	89,313	75,916
05-7624	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	38,585	102,821	0
05-7717	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		47,910	0	0	33,000	80,910	0
05-8724	Procurement Spec III	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	0	41,718	115,110	47,619
05-8726	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		118,020	3,023	0	55,647	176,690	176,690

Total Positions	9	0	0	Total Salary Costs:	627,645
Full Time Positions:	9	0	0	Total COLA:	3,023
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	362,365
Positions in Component:	9	0	0	Total Pre-Vacancy:	993,033
				Minus Vacancy Adjustment of 0.07%:	(733)
				Total Post-Vacancy:	992,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	992,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	533,394	533,000	53.71%
1007 Inter-Agency Receipts	459,639	459,300	46.29%
Total PCN Funding:	993,033	992,300	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.8	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.8	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.	0.4	2.0	2.0
72112	Surface Transport (Instate Employee)		0.2	0.0	0.0
72113	Lodging (Instate Employee)		0.1	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Staff per diem while providing support for the various field offices statewide.	0.1	1.6	1.6
72411	Airfare (Out of state Emp)	Transportation for training and professional development.	0.0	1.1	1.1
72413	Lodging (Out of state Emp)	Lodging expenses for staff while traveling out of state on business.	0.0	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Meals & incidental expenses for staff while traveling out of state on business.	0.0	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			461.0	513.4	490.4
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				461.0	513.4	490.4
73025	Education Services	Professional training and conferences and professional membership fees (National Education Commission of the States, Council of Chief State School Officers) .		0.0	2.5	2.5
73026	Training/Conferences	Conference and training fees for professional development and to represent the department at statewide sessions.		0.1	2.2	2.2
73029	Memberships	Memberships for professional development organizations and trainings		0.1	0.5	0.0
73155	Software Maintenance	Software updates and maintenance services		1.2	2.0	0.0
73157	Television	Costs related to cable television services		0.5	1.0	0.0
73226	Freight	Freight, delivery and courier services related to state business		2.7	3.0	0.0
73401	Long Distance	Telephone, internet connect fees, long distance, and fax.		1.6	2.5	2.5
73753	Program Mgmt/Consult	Contract for Client Assistance Program independent oversight and other professional services contracts.		124.6	139.0	139.0
73756	Print/Copy/Graphics			0.9	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	5.5	7.0	7.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	27.0	43.0	31.0
73807	Storage		Offsite storage for departmental records	0.5	2.0	2.0
73809	Mail	Central Mail	RSA to DOA for Central Mail Services.	17.9	22.7	20.0
73810	Human Resources	Centralized HR	RSA to DOA for Human Resource Integration	274.0	280.0	280.0
73815	Financial	Finance		0.7	0.0	0.0
73816	ADA Compliance	Voc Rehab	RSA to Department of Labor for ADA compliance.	3.5	4.0	4.0

Line Item Detail
Department of Education and Early Development
Services

Component: Administrative Services (157)

RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			461.0	513.4	490.4	
	Administration					
73818	Training (Services-IA Svcs)	Admin	Training provided by the Department of Administration for staff professional development	0.2	2.0	0.2

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		22.0	20.8	20.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			22.0	20.8	20.8
74222	Books And Educational	Reference books and educational materials.	0.0	0.2	0.2
74226	Equipment & Furniture	Office/administrative commodities	8.5	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.	12.7	10.0	10.0
74233	Info Technology Equip	Data processing supplies for printers, diskettes, software upgrades	0.2	9.6	9.6
74236	Subscriptions	Subscriptions to education based periodicals.	0.5	1.0	1.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				124.5	145.0	145.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		05432221	11100	124.5	0.0	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.						
51010	Federal Receipts		5112005	11100	0.0	145.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	652.3	703.0	725.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Department-wide	05437231	11100	652.3	703.0	725.3
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 \$325.0
 Education Support Services \$104.0
 Professional Teaching Practices Commission \$3.5
 Alaska State Council on the Arts \$6.0
 Mt. Edgecumbe High School \$24.2
 Library, Archives & Museums \$212.6
 Alaska Commission on Postsecondary Education \$50.0
 Total \$725.3

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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	5.5	7.0	7.0
				73805 IT-Non-Telecommunication subtotal:	5.5	7.0	7.0
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	27.0	43.0	31.0
				73806 IT-Telecommunication subtotal:	27.0	43.0	31.0
73807	Storage	Offsite storage for departmental records	Inter-dept		0.5	2.0	2.0
				73807 Storage subtotal:	0.5	2.0	2.0
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	17.9	22.7	20.0
				73809 Mail subtotal:	17.9	22.7	20.0
73810	Human Resources	RSA to DOA for Human Resource Integration	Inter-dept	Centralized HR	274.0	280.0	280.0
				73810 Human Resources subtotal:	274.0	280.0	280.0
73815	Financial		Inter-dept	Finance	0.7	0.0	0.0
				73815 Financial subtotal:	0.7	0.0	0.0
73816	ADA Compliance	RSA to Department of Labor for ADA compliance.	Inter-dept	Voc Rehab Administration	3.5	4.0	4.0
				73816 ADA Compliance subtotal:	3.5	4.0	4.0
73818	Training (Services-IA Svcs)	Training provided by the Department of Administration for staff professional development	Inter-dept	Admin	0.2	2.0	0.2
				73818 Training (Services-IA Svcs) subtotal:	0.2	2.0	0.2
				Administrative Services total:	329.3	360.7	344.2
				Grand Total:	329.3	360.7	344.2

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 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) Plan, test, and accomplish the migration of the majority of the Goldbelt networked devices to a subnet external to the EED firewall;
- 4) Incorporate the six geographical domains into one EED Active Directory domain;
- 5) Continue to implement and enforce the new web standards directed by the Governor's office;
- 6) Compliance of Statewide Information Security Policies mandated by Department of Administration;
- 7) Developing and implementing data governance process and structure for the department; and,
- 8) Replacement of the many Microsoft Access databases with Microsoft SQL databases.

Significant Changes in Results to be Delivered in FY2013

Significant Information Technology changes include:

- Compliance of Information Security Policies that are mandated by the Department of Administration;
- Creation of a single EED Active Directory domain;
- The Longitudinal Data System data portal will be available to all stakeholders and employees for obtaining education data for analysis and decision making;
- Migrating existing Microsoft Access databases to Microsoft SQL databases for improved data sharing; and,
- Deployment of Microsoft Office 2010 suite.

Major Component Accomplishments in 2011

- **Database:** Redesign of several databases important to EED's business processes (Suspensions Expulsions Truancies, Carl Perkins, Developmental Profile, Report Card to the Public);
- **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 and installed additional storage drives for the NetApp Storage Appliance in anticipation of increased data storage requirements of State Museum VILDA and other data;
- **Network:** Deployed one additional Virtual Machine server to create a clustered environment for improved continuance of operations capabilities;
- **Network:** Upgraded all department Microsoft Web browsers to IE9;
- **Application Development:** Developed "Alaska Teacher Certification Office" application in support of eCommerce efforts for online teacher certification submissions;
- **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; and,
Web: Implemented plan to redesign department website and updated existing pages to comply with the standards.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information
<p>Contact: vacant, Administrative Services Director Phone: (907) 465-2875 Fax: (907) 463-3452 E-mail: first.last@alaska.gov</p>

**Information Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	612.4	808.2	875.6
72000 Travel	6.6	28.2	28.2
73000 Services	35.3	459.0	429.0
74000 Commodities	7.4	24.2	24.2
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	661.7	1,325.6	1,363.0
Funding Sources:			
1004 General Fund Receipts	233.6	287.5	301.6
1007 Inter-Agency Receipts	428.1	1,038.1	1,061.4
Funding Totals	661.7	1,325.6	1,363.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	428.1	1,038.1	1,061.4
Restricted Total		428.1	1,038.1	1,061.4
Total Estimated Revenues		428.1	1,038.1	1,061.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	287.5	0.0	1,038.1	0.0	1,325.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	12.3	0.0	19.4	0.0	31.7
-FY2013 Health Insurance Increases	1.8	0.0	3.9	0.0	5.7
FY2013 Governor	301.6	0.0	1,061.4	0.0	1,363.0

Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	576,999
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	311,807
			<i>Less 1.49% Vacancy Factor</i>	(13,206)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	875,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	612.4	938.2	938.2	808.2	875.6	67.4	8.3%
72000 Travel	6.6	28.2	28.2	28.2	28.2	0.0	0.0%
73000 Services	35.3	143.7	144.0	459.0	429.0	-30.0	-6.5%
74000 Commodities	7.4	19.2	19.2	24.2	24.2	0.0	0.0%
75000 Capital Outlay	0.0	196.0	196.0	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	661.7	1,325.3	1,325.6	1,325.6	1,363.0	37.4	2.8%
Fund Sources:							
1004 Gen Fund (UGF)	233.6	287.2	287.5	287.5	301.6	14.1	4.9%
1007 I/A Rcpts (Other)	428.1	1,038.1	1,038.1	1,038.1	1,061.4	23.3	2.2%
Unrestricted General (UGF)	233.6	287.2	287.5	287.5	301.6	14.1	4.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	428.1	1,038.1	1,038.1	1,038.1	1,061.4	23.3	2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
1004 Gen Fund		287.2										
1007 I/A Rcpts		1,038.1										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		1,325.6	938.2	28.2	144.0	19.2	196.0	0.0	0.0	6	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520061 Line Item Transfer to Accurately Align Expenditure Authority												
LIT		0.0	-130.0	0.0	315.0	5.0	-190.0	0.0	0.0	0	0	0

A line item transfer is necessary within the Information Services component to accurately align the Interagency Receipt authority within the expenditure allocations. In FY12 the Information Services component increased the I/A receipt authority for the purpose of administrative efficiencies by budgeting for all

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	
anticipated Reimbursable Service Agreements. When the I/A receipt authority was initially recorded in the state accounting system it was not properly allocated to the correct expenditure accounts. This line item transfer serves to correct the original posting to accurately reflect the I/A receipt authority to the anticipated expenditure account lines.												
ADN 0520060 Transfer In PCN 05-8727 to Information Services from Administrative Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-8727 will be transferred from the Administrative Services component to the Information Services component to meet departmental needs. The transferred PCN will be reclassified as an Analyst / Programmer III (range 18) and will be supported by the existing authority of Interagency Receipts through interdepartmental chargebacks. This transfer reflects a reallocation of resources to maintain current levels of information service delivery throughout the department, school districts and other stakeholders, as well as to increase efforts to continue to meet federal reporting standards.												
Subtotal		1,325.6	808.2	28.2	459.0	24.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		19.4										
FY2013 Salary Increases: \$31.7												
FY2013 Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		3.9										
FY2013 Health Insurance Increases: \$5.7												
Totals		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	205	22C / D	12.0		82,707	0	0	44,904	127,611	68,042
05-7703	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		73,255	0	0	41,671	114,926	0
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	205	22L / M	12.0		107,676	0	0	52,886	160,562	50,095
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23N	12.0		119,676	0	0	56,256	175,932	175,932
05-7724	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		60,398	0	0	37,272	97,670	0
05-8727	Analyst/Programmer III	FT	A	GG	Juneau	205	18D / E	12.0		64,577	0	0	38,702	103,279	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		68,710	0	0	40,116	108,826	0

				Total Salary Costs:	576,999
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	311,807
				<hr/>	
				Total Pre-Vacancy:	888,806
				Minus Vacancy Adjustment of 1.49%:	(13,206)
				Total Post-Vacancy:	875,600
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	875,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	294,069	289,700	33.09%
1007 Inter-Agency Receipts	594,737	585,900	66.91%
Total PCN Funding:	888,806	875,600	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: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.6	28.2	28.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			6.6	28.2	28.2
72111	Airfare (Instate Employee)	Staff travel costs for assistance to outlying offices.	2.2	8.5	8.5
72112	Surface Transport (Instate Employee)	Rental cars and other surface transportation expenses.	0.8	3.0	3.0
72113	Lodging (Instate Employee)	Staff lodging expenses while traveling on state business.	0.9	4.5	4.5
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while in travel status.	0.6	1.5	1.5
72411	Airfare (Out of state Emp)	Staff travel for professional development and training.	1.7	3.7	3.7
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other expenses for staff while traveling on state business.	0.0	1.0	1.0
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	0.0	4.5	4.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meal & incidental expenses for staff traveling on state business.	0.4	1.5	1.5

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		35.3	459.0	429.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			35.3	459.0	429.0
73026		Training/Conferences	0.0	10.0	10.0
		Registration fees for conferences and tuition for staff development courses.			
73029		Memberships	0.0	2.0	2.0
		Membership dues for professional organizations and for educational discounts for computer software.			
73152		IT Consulting	5.0	200.0	200.0
		Professional services contracts for information technology projects.			
73154		Software Licensing	18.1	150.0	150.0
		Software licensing.			
73155		Software Maintenance	2.2	65.8	52.0
		Software maintenance agreements.			
73225		Delivery Services	0.0	1.5	1.5
		Freight, courier, postage costs			
73401		Long Distance	3.7	3.7	4.0
		Long distance telephone/communication charges.			
73404		Cellular Phones	0.2	0.5	0.5
		Cell phone charges and network access for communication devices.			
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.2	0.5	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	0.0	2.5	0.5
		Minor repair and maintenance.			
73753		Program Mgmt/Consult	1.4	18.0	2.0
		Consulting and program management contracts to support information technology division			
73805	IT-Non-Telecommunication	DOA ETS	3.7	4.0	5.0
		RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.			
73806	IT-Telecommunication	DOA ETS	0.2	0.5	1.0
		RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX.			
73815	Financial	Finance	0.5	0.0	0.5
		Financial services			
73819	Commission Sales (IA Svcs)		0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.4	24.2	24.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			7.4	24.2	24.2
74222	Books And Educational	Reference books and educational materials.	0.0	0.5	0.5
74229	Business Supplies	Office supplies.	0.1	5.1	5.1
74233	Info Technology Equip	Data processing supplies for printers, diskettes, backup tapes, etc.	7.2	18.6	18.6
74754	Parts And Supplies		0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75830	Info Technology	Information technology equipment purchases	0.0	6.0	6.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	428.1	1,038.1	1,061.4

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Department-wide	05457331	11100	428.1	1,038.1	1,061.4
Receipts are collected from divisions in the department for support from information services.							

Estimated Interagency Receipts by Division

- Education Support Services \$35.2
- Teaching & Learning Support \$896.2
- Professional Teaching Practices Commission \$5.0
- Alaska State Council on the Arts \$13.2
- Mt. Edgecumbe High School \$29.5
- Libraries, Archives and Museums \$82.3

Total \$1,061.4

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	3.7	4.0	5.0
73805 IT-Non-Telecommunication subtotal:					3.7	4.0	5.0
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	0.2	0.5	1.0
73806 IT-Telecommunication subtotal:					0.2	0.5	1.0
73815	Financial	Financial services	Inter-dept	Finance	0.5	0.0	0.5
73815 Financial subtotal:					0.5	0.0	0.5
Information Services total:					4.4	4.5	6.5
Grand Total:					4.4	4.5	6.5

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; and,
- Securing a long-term, stable source of funding for school construction and major maintenance projects.

Significant Changes in Results to be Delivered in FY2013

FY2013 will be the first year for funding under 14.11.025 State aid for school construction in regional educational attendance areas. The fund became law on July 1, 2012.

Major Component Accomplishments in 2011

- 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 14.07.020(11)
AS 14.50	AS 14.07.030(4)
4 AAC 40	AS 14.07.030(6)
AS 14.07.060	AS 14.08.111
4 AAC 09	AS 14.08.151
4 AAC 51.340	AS 14.14.050-065
4 AAC 52.700	AS 14.14.090
AS 14.11	AS 37.15.011
AS 14.17	AS 43.50.140
4 AAC 33	4 AAC 31
AS 14.03.140 - 150	

Contact Information

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**School Finance & Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,270.4	1,452.4	1,534.3
72000 Travel	63.0	53.6	53.6
73000 Services	1,168.6	898.7	883.7
74000 Commodities	28.0	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	2,530.0	2,418.2	2,485.1
Funding Sources:			
1004 General Fund Receipts	1,792.1	1,647.9	1,687.5
1007 Inter-Agency Receipts	737.9	770.3	797.6
Funding Totals	2,530.0	2,418.2	2,485.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	737.9	770.3	797.6
Restricted Total		737.9	770.3	797.6
Total Estimated Revenues		737.9	770.3	797.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,647.9	0.0	770.3	0.0	2,418.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	32.6	0.0	22.8	0.0	55.4
-FY2013 Health Insurance Increases	7.0	0.0	4.5	0.0	11.5
FY2013 Governor	1,687.5	0.0	797.6	0.0	2,485.1

School Finance & Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	13	13	Annual Salaries	1,025,861
Part-time	0	0	COLA	2,954
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	564,362
			<i>Less 3.70% Vacancy Factor</i>	<i>(58,877)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,534,300

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,270.4	1,452.4	1,452.4	1,452.4	1,534.3	81.9	5.6%
72000 Travel	63.0	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	1,168.6	898.2	898.7	898.7	883.7	-15.0	-1.7%
74000 Commodities	28.0	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	2,530.0	2,417.7	2,418.2	2,418.2	2,485.1	66.9	2.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,792.1	1,647.4	1,647.9	1,647.9	1,687.5	39.6	2.4%
1007 I/A Rcpts (Other)	737.9	770.3	770.3	770.3	797.6	27.3	3.5%
Unrestricted General (UGF)	1,792.1	1,647.4	1,647.9	1,647.9	1,687.5	39.6	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	737.9	770.3	770.3	770.3	797.6	27.3	3.5%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,647.4										
1007 I/A Rcpts		770.3										

ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												

Subtotal		2,418.2	1,452.4	53.6	898.7	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,418.2	1,452.4	53.6	898.7	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												

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	
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
1007 I/A Rcpts		22.8										
FY2013 Salary Increases: \$55.4												
FY2013 Health Insurance Increases												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		4.5										
FY2013 Health Insurance Increases: \$11.5												
Totals		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	205	16B / C	12.0		53,520	0	0	34,919	88,439	0
05-1627	Architectural Asst III	FT	A	GP	Juneau	205	19F / G	12.0		74,845	0	0	42,215	117,060	0
05-1636	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		40,986	0	0	30,632	71,618	71,618
05-1638	School Finance Specialist II	FT	A	GP	Juneau	205	18B / C	12.0		61,509	0	0	37,653	99,162	99,162
05-1642	School Finance Specialist II	FT	A	GP	Juneau	205	18J / K	12.0		76,140	0	0	42,658	118,798	118,798
05-1690	Building Mgmt Specialist	FT	A	GP	Juneau	205	19D / E	12.0		70,411	0	0	40,698	111,109	0
05-1716	School Finance Specialist II	FT	A	GP	Juneau	205	18D / E	12.0		64,400	0	0	38,642	103,042	0
05-1764	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24J / K	12.0		112,274	0	0	54,177	166,451	0
05-1765	School Finance Specialist II	FT	A	GP	Juneau	205	18F / G	12.0		70,232	0	0	40,637	110,869	74,501
05-1774	School Finance Manager	FT	A	SS	Juneau	205	23F / J	12.0		99,720	0	0	50,218	149,938	106,186
05-1775	Internal Auditor III	FT	A	GG	Juneau	205	21L / M	12.0		100,296	0	0	50,922	151,218	151,218
05-7606	Internal Auditor III	FT	A	GP	Juneau	205	21F / G	12.0		86,208	0	0	46,102	132,310	132,310
05-8722	Division Director	FT	A	XE	Juneau	NAA	27F	12.0		115,320	2,954	0	54,889	173,163	173,163

	Total Positions	New	Deleted		Total Salary Costs:	1,025,861
					Total COLA:	2,954
Full Time Positions:	13	0	0		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	564,362
Non Permanent Positions:	0	0	0			
Positions in Component:	13	0	0		Total Pre-Vacancy:	1,593,177
					Minus Vacancy Adjustment of 3.70%:	(58,877)
					Total Post-Vacancy:	1,534,300
Total Component Months:	156.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,534,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	926,956	892,700	58.18%
1007 Inter-Agency Receipts	666,221	641,600	41.82%
Total PCN Funding:	1,593,177	1,534,300	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		63.0	53.6	53.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			63.0	53.6	53.6
72111	Airfare (Instate Employee)	Airfare charges while traveling on state business.	20.7	13.3	13.3
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses while traveling on state business.	2.6	2.5	2.5
72113	Lodging (Instate Employee)	Lodging expenses for staff while traveling on state business.	11.3	10.0	10.0
72114	Meals & Incidentals (Instate Employee)	Per diem required to support travel to meetings.	6.3	5.0	5.0
72116	Reimburse In State Travel Costs		0.1	0.0	0.0
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.	3.9	3.0	3.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	1.2	0.8	0.8
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the department.	1.6	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursements for actual travel expenses.	2.7	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.	6.5	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.	0.4	0.5	0.5

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			63.0	53.6	53.6
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	4.2	6.0	6.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff traveling on state business.	1.5	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,168.6	898.7	883.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,168.6	898.7	883.7
73002	Interagency Services	E&ED - ADS	RSA with Administrative Services.	181.9	102.5	166.5
73002	Interagency Services	E&ED Executive Admin	RSA with the Executive Administration component	2.0	2.0	2.0
73002	Interagency Services	E&ED - IS	RSA with Information Services.	31.9	31.9	35.2
73026	Training/Conferences		Conference registration and membership dues for professional associations. Tuition for employee training which enhances job performance.	8.4	5.0	5.0
73029	Memberships		Professional membership fees for School Finance section.	114.9	6.0	6.0
73157	Television		Charges for cable services for access to governmental programming during the legislative session.	0.8	0.8	0.8
73226	Freight			0.1	0.0	0.0
73401	Long Distance		Long distance telephone charges.	3.3	3.3	3.3
73403	Data/Network			0.1	0.0	0.0
73404	Cellular Phones		Expenditures related to cell phone usage for state business	0.9	0.9	1.1
73451	Advertising		Advertising expenses for meeting notices, job recruitment, regulations etc.	9.5	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.1	0.1	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			2.8	0.0	0.0
73753	Program Mgmt/Consult		Pupil transportation contractual obligations to provide semiannual safety school bus inspections as required in AS14.09.030.	274.0	203.5	140.5
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including	7.9	7.9	7.9

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,168.6	898.7	883.7	
		AKPAY/AKSAS, telecommunications/computer services EPR and PBX.				
73806	IT-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	34.9	35.4	35.0
73809	Mail	Central Mail	RSA to DOA for Central Mail Services	2.2	2.2	2.2
73812	Legal	Law	RSA with Dept of Law for K-12 and school legal issues and regulations review.	319.4	339.0	320.0
73813	Auditing	Legislative Audit		4.4	0.0	0.0
73814	Insurance		RSA to DOA Risk Management for self insurance costs on state owned facilities.	90.2	90.2	90.2
73815	Financial	Finance		3.7	0.0	0.0
73818	Training (Services-IA Svcs)	AVTEC	School Bus Driver instructor training. (4 AAC 27.210). AVTEC provides initial and recertification training/workshops for school bus driver instructors.	22.8	15.0	15.0
73819	Commission Sales (IA Svcs)			0.5	0.0	0.0
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.	51.9	52.0	52.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		28.0	7.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			28.0	7.5	7.5
74222	Books And Educational	Books and educational materials	2.3	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment replacement.	11.5	1.0	1.0
74229	Business Supplies		8.4	0.0	0.0
74229	Business Supplies	Office and library supplies and materials necessary for operation and communication with school districts.	0.0	3.8	3.8
74233	Info Technology Equip	Data processing supplies as needed for desk top computers and printers.	5.3	1.2	1.2
74236	Subscriptions	Subscriptions to education periodicals.	0.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	737.9	770.3	797.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	School Debt Reimbursement	05477431	11100	737.9	770.3	797.6
	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	RSA with Administrative Services.	Intra-dept	E&ED - ADS	181.9	102.5	166.5
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 Information Services.	Intra-dept	E&ED - IS	31.9	31.9	35.2
				73002 Interagency Services subtotal:	215.8	136.4	203.7
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	7.9	7.9	7.9
				73805 IT-Non-Telecommunication subtotal:	7.9	7.9	7.9
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	34.9	35.4	35.0
				73806 IT-Telecommunication subtotal:	34.9	35.4	35.0
73809	Mail	RSA to DOA for Central Mail Services	Inter-dept	Central Mail	2.2	2.2	2.2
				73809 Mail subtotal:	2.2	2.2	2.2
73812	Legal	RSA with Dept of Law for K-12 and school legal issues and regulations review.	Inter-dept	Law	319.4	339.0	320.0
				73812 Legal subtotal:	319.4	339.0	320.0
73813	Auditing		Inter-dept	Legislative Audit	4.4	0.0	0.0
				73813 Auditing subtotal:	4.4	0.0	0.0
73815	Financial		Inter-dept	Finance	3.7	0.0	0.0
				73815 Financial subtotal:	3.7	0.0	0.0
				School Finance & Facilities total:	588.3	520.9	568.8
				Grand Total:	588.3	520.9	568.8

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 FY2013

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 2011

- 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 system used for the Continuous Improvement Monitoring Process (CIMP) has been updated and additional components were added to meet the requirements imposed by the Office of Special Education Programs (OSEP). These changes provide additional clarity to districts and a more transparent monitoring system. 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 was revised to extend targets through 2012 at the direction of the Office of Special Education Programs (OSEP).
- 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. Alaska continues to meet federal requirements for the SPP-APR.
- Conducted the following annual training for Alaska Special Education Due Process Hearing Officers; Alaska Special Education Complaint Investigators; Alaska Special Education Mediators in conjunction with the 2-day Special Education Directors' Training, which replaced a longer conference. This was done to minimize the time Special Education Directors would need to be away from their districts.
- Conducted federal and state compliance monitoring activities with 12-15 districts (on a 5-year rotating schedule).
- 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.

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	10,088.8	1,019.5	175,330.5	186,438.8	11,173.4	812.3	205,473.5	217,459.2	13,699.0	700.3	155,940.2	170,339.5
State System of Support	1,613.6	0.0	0.0	1,613.6	2,061.9	0.0	0.0	2,061.9	2,100.0	0.0	0.0	2,100.0
Statewide Mentoring	3,900.0	0.0	0.0	3,900.0	3,150.0	0.0	0.0	3,150.0	3,150.0	0.0	0.0	3,150.0
Teacher Certification	614.8	0.0	0.0	614.8	724.2	16.4	0.0	740.6	896.5	16.4	0.0	912.9
Child Nutrition	89.8	0.0	48,625.6	48,715.4	95.0	0.0	50,574.8	50,669.8	100.0	0.0	50,588.3	50,688.3
Early Learning Coordination	8,584.7	0.0	157.8	8,742.5	10,414.7	0.0	267.1	10,681.8	10,425.2	0.0	273.2	10,698.4
Totals	24,891.7	1,019.5	224,113.9	250,025.1	27,619.2	828.7	256,315.4	284,763.3	30,370.7	716.7	206,801.7	237,889.1

Teaching and Learning Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	26,501.3	1,117.9	828.7	256,315.4	284,763.3
Adjustments which will continue current level of service:					
-Student and School Achievement	143.1	0.0	-212.0	-49,533.3	-49,602.2
-State System of Support	-361.9	0.0	0.0	0.0	-361.9
-Teacher Certification	0.5	21.8	0.0	0.0	22.3
-Child Nutrition	5.0	0.0	0.0	13.5	18.5
-Early Learning Coordination	-689.5	0.0	0.0	6.1	-683.4
Proposed budget increases:					
-Student and School Achievement	2,350.0	32.5	100.0	0.0	2,482.5
-State System of Support	400.0	0.0	0.0	0.0	400.0
-Teacher Certification	0.0	150.0	0.0	0.0	150.0
-Early Learning Coordination	700.0	0.0	0.0	0.0	700.0
FY2013 Governor	29,048.5	1,322.2	716.7	206,801.7	237,889.1

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 to increase parent involvement and improve the quality of instruction. (Federal Funds)
- 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 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)
- Promoting Healthy Alternative Schools and Community Partnerships Initiative - the department received a 3-year grant from Behavioral Health and is providing grants, professional development, and technical assistance to alternative schools to address their priority health needs and to improve their academic achievement. (State and Federal)
- 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)

- 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 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.
- Continue coordination of the Alaska Career & Technical Education Plan with the Department of Labor and Workforce Development and the University of Alaska to promote aligned CTE programs that avoid gaps and duplication of effort, provide opportunities for high school students to earn postsecondary credit and support the state's or regions' economic development
- Title VI REAP - Provides additional flexibility in the use of certain Federal funds to small rural districts and provides eligibility for funds from the Small Rural School Achievement (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.
- Title VI Rural and Low Income School Program – Provides funds to eligible rural districts. Funds may be used for a variety of purposes by district, including professional development for teachers, educational technology, parent involvement, safe and drug free schools, and activities authorized under Titles I-A and III-A of ESEA. (Federal funds)

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;
- Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education;
- Continuing to refine the Alaska comprehensive system of student assessments;
- 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 turning around the lowest performing schools in the state; 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 FY2013

- Coordinating staff and division resources to more efficiently and effectively deliver services for all of the program areas, state and federal;
- Increasing the efficiency of the federal grants approval and payment process through an online grant application system;
- 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. In partnership with the Alaska Department of Labor & Workforce Development, the Department ensures that not only public school students but adults and out-of-school youth have access to the foundational skills training, assessment, and documentation; and
- 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 2011

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	

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Student and School Achievement Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,563.8	6,663.6	6,996.6
72000 Travel	543.5	573.4	573.4
73000 Services	15,901.1	20,205.9	22,155.9
74000 Commodities	289.2	156.0	156.0
75000 Capital Outlay	0.0	47.7	47.7
77000 Grants, Benefits	164,141.2	189,812.6	140,409.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	186,438.8	217,459.2	170,339.5
Funding Sources:			
1002 Federal Receipts	138,257.8	178,239.5	155,940.2
1003 General Fund Match	231.6	245.1	254.2
1004 General Fund Receipts	9,127.5	10,147.1	12,531.1
1007 Inter-Agency Receipts	481.7	347.5	347.5
1037 General Fund / Mental Health	339.8	377.8	477.8
1092 Mental Health Trust Authority Authorized Receipts	212.0	212.0	100.0
1108 Statutory Designated Program Receipts	325.8	252.8	252.8
1151 Technical Vocational Education Program Account	389.9	403.4	435.9
1212 Federal Stimulus: ARRA 2009	37,072.7	27,234.0	0.0
Funding Totals	186,438.8	217,459.2	170,339.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	138,257.8	178,239.5	155,940.2
Interagency Receipts	51015	481.7	347.5	347.5
Statutory Designated Program Receipts	51063	325.8	252.8	252.8
Federal Economic Stimulus	51118	37,072.7	27,234.0	0.0
Mental Health Trust Authority Auth.Rec.	51410	212.0	212.0	100.0
Technical Vocational Education Program	51433	389.9	403.4	435.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Restricted Total		176,739.9	206,689.2	157,076.4
Total Estimated Revenues		176,739.9	206,689.2	157,076.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	10,770.0	403.4	812.3	205,473.5	217,459.2
Adjustments which will continue current level of service:					
-Reverse FY2012 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	0.0	0.0	0.0	-27,234.0	-27,234.0
-Reverse FY2012 Federal EduJobs Carry-Forward - Sec14(a)	0.0	0.0	0.0	-22,489.2	-22,489.2
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-212.0	0.0	-212.0
-FY2013 Salary Increases	113.8	0.0	0.0	154.1	267.9
-FY2013 Health Insurance Increases	29.3	0.0	0.0	35.8	65.1
Proposed budget increases:					
-MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	0.0	0.0	100.0	0.0	100.0
-MH Trust: Gov Cncl - Rural Transition Services	100.0	0.0	0.0	0.0	100.0
-Alaska Comprehensive System of Statewide Assessments Contractual Increases	750.0	0.0	0.0	0.0	750.0
-Alaska Technical and Vocational Education Formula Funding	0.0	32.5	0.0	0.0	32.5
-Funding for the Support of a Statewide Literacy Program	300.0	0.0	0.0	0.0	300.0
-Support Funding for the Alaska Learning Network	1,200.0	0.0	0.0	0.0	1,200.0
FY2013 Governor	13,263.1	435.9	700.3	155,940.2	170,339.5

**Student and School Achievement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	70	68	Annual Salaries	4,768,713
Part-time	0	0	COLA	7,959
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,442,630
			<i>Less 3.08% Vacancy Factor</i>	<i>(222,702)</i>
			Lump Sum Premium Pay	0
Totals	70	68	Total Personal Services	6,996,600

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	5	0	5
Education Assoc III	0	0	2	0	2
Education Prog Assistant	0	0	7	0	7
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	0	0	1	0	1
Information Officer III	0	0	1	0	1
Office Assistant I	0	0	2	0	2
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	0	0	68	0	68

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,563.8	6,663.6	6,663.6	6,663.6	6,996.6	333.0	5.0%
72000 Travel	543.5	573.4	573.4	573.4	573.4	0.0	0.0%
73000 Services	15,901.1	20,201.0	20,205.9	20,205.9	22,155.9	1,950.0	9.7%
74000 Commodities	289.2	156.0	156.0	156.0	156.0	0.0	0.0%
75000 Capital Outlay	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	164,141.2	159,589.4	189,812.6	189,812.6	140,409.9	-49,402.7	-26.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	186,438.8	187,231.1	217,459.2	217,459.2	170,339.5	-47,119.7	-21.7%
Fund Sources:							
1002 Fed Rcpts (Other)	138,257.8	175,750.3	178,239.5	178,239.5	155,940.2	-22,299.3	-12.5%
1003 G/F Match (UGF)	231.6	245.1	245.1	245.1	254.2	9.1	3.7%
1004 Gen Fund (UGF)	9,127.5	9,642.2	10,147.1	10,147.1	12,531.1	2,384.0	23.5%
1007 I/A Rcpts (Other)	481.7	347.5	347.5	347.5	347.5	0.0	0.0%
1037 GF/MH (UGF)	339.8	377.8	377.8	377.8	477.8	100.0	26.5%
1092 MHTAAR (Other)	212.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1108 Stat Desig (Other)	325.8	252.8	252.8	252.8	252.8	0.0	0.0%
1151 VoTech Ed (DGF)	389.9	403.4	403.4	403.4	435.9	32.5	8.1%
1212 Fed ARRA (Other)	37,072.7	0.0	27,234.0	27,234.0	0.0	-27,234.0	-100.0%
Unrestricted General (UGF)	9,698.9	10,265.1	10,770.0	10,770.0	13,263.1	2,493.1	23.1%
Designated General (DGF)	389.9	403.4	403.4	403.4	435.9	32.5	8.1%
Other Funds	1,019.5	812.3	812.3	812.3	700.3	-112.0	-13.8%
Federal Funds	175,330.5	175,750.3	205,473.5	205,473.5	155,940.2	-49,533.3	-24.1%
Positions:							
Permanent Full Time	70	70	70	70	68	-2	-2.9%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts		20,000.0										

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT - The unexpended and unobligated balance of the appropriation for EduJobs approved by the Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the EduJobs program for the fiscal year ending June 30, 2012. This has an effective date of 6/30/11.

Original Authorization: \$23,540,399.00

Year 2 of 2: \$22,489,219.40 (unexpended balance of original authorization)

FY2012 Conference Committee												
	ConfCom	167,231.1	6,663.6	573.4	20,201.0	156.0	47.7	139,589.4	0.0	70	0	0
1002 Fed Rcpts		155,750.3										
1003 G/F Match		245.1										
1004 Gen Fund		9,642.2										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		212.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		403.4										

ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)												
	FisNot	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										

This funding is the initial year of a 3-year pilot program (FY12 - FY14) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the 3-year period (\$500,000 for each year).

IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.

ADN 0510467 EduJobs Lapse Date Extension and Reappropriation Ch3 Sec14(a) SLA2011 P73 L7-13 (HB108) Lapses 6/30/12												
	Misadj	2,489.2	0.0	0.0	0.0	0.0	0.0	2,489.2	0.0	0	0	0
1002 Fed Rcpts		2,489.2										

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT - The unexpended and unobligated balance of the appropriation for EduJobs approved by the Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the EduJobs program for the fiscal year ending June 30, 2012. This has an effective date of 6/30/11.

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	
Original Authorization: \$23,540,399.00												
Year 2 of 2: \$22,489,219.40 (unexpended balance of original authorization)												
ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
	CarryFwd	27,234.0	0.0	0.0	0.0	0.0	0.0	27,234.0	0.0	0	0	0
1212 Fed ARRA		27,234.0										

ARRA FY12 Carryforward for the Student and School Achievement component (Title 1A, Education Technology Grants, Special Education/IDEA grants, McKinney-Vento grants).

Total Authorized: \$77,787,381.0

Total Actuals in FY11: \$50,553,459.07

Total FY11 unexpended balance and carryforward amount for FY12: \$27,233.921.93

Original ARRA appropriation: Ch17 SLA2009 HB199.

ETS/HR Chargeback Transfer from Department of Administration

	Atrin	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4

Administration (internal): 291.2

Commerce: 30.3

Corrections: 70.2

Education: 25.6

Environmental Conservation: 32.5

Fish and Game: 82.6

Office of the Governor: 6.1

Health and Social Services: 210.4

Labor: 74.1

Law: 33.6

Military and Veterans Affairs: 15.9

Natural Resources: 60.2

Public Safety: 59.6

Revenue: 50.7

Transportation: 178.6

Legislature: 11.9

Court System: .3

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	
Subtotal		217,459.2	6,663.6	573.4	20,205.9	156.0	47.7	189,812.6	0.0	70	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		217,459.2	6,663.6	573.4	20,205.9	156.0	47.7	189,812.6	0.0	70	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center												
IncM		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

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

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

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 - Rural Transition Services												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										
Administered by the Division of Teaching and Learning Support, these funds will be used to assist youth with disabilities residing in rural and remote areas of the state to transition to adult life, including employment, independent living, participation in postsecondary education and participation in community life. Hands-on training, technical assistance and ongoing consultation will be provided to assist rural school districts to develop sustainable rural transition services that result in improved outcomes for youth with disabilities.												
Reverse FY2012 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
	OTI	-27,234.0	0.0	0.0	0.0	0.0	0.0	-27,234.0	0.0	0	0	0
1212 Fed ARRA		-27,234.0										
ARRA FY12 Carryforward for the Student and School Achievement component (Title 1A, Education Technology Grants, Special Education/IDEA grants, McKinney-Vento grants).												
Total Authorized: \$77,787,381.0												
Total Actuals in FY11: \$50,553,459.07												
Total FY11 unexpended balance and carryforward amount for FY12: \$27,233.921.93												
Original ARRA appropriation: Ch17 SLA2009 HB199.												
Reverse FY2012 Federal EduJobs Carry-Forward - Sec14(a)												
	OTI	-22,489.2	0.0	0.0	0.0	0.0	0.0	-22,489.2	0.0	0	0	0
1002 Fed Rcpts		-22,489.2										
Sec14(a) - effective date in FY11; therefore, it was carryforward into FY12.												
This section was originally a \$20,000.0 conference committee change record for language estimated "carryforward" from an RPL that was approved at end of session (very unusual). A \$2,489.2 miscellaneous adjustment change record was then added in Authorized to get us to the actual "carryforward" amount. Total FY12 Federal EduJobs carryforward to back out is \$22,489.2.												
Reverse FY2012 Mental Health 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 record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Gov Cncl-Grant 180.07 AK Autism Resource Center \$212.0												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	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	
This transaction deletes two full-time positions: 05-1035 and 05-1773.												
Alaska Comprehensive System of Statewide Assessments Contractual Increases												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										

The Department of Education & Early Development (EED) has been entrusted by the Alaska State Legislature to fulfill the constitutional mandate to establish and maintain a system of public schools. In doing so, the State Legislature has provided the department with a legal obligation through statutory authority under Alaska Statutes Chapter 14 in general for maintaining a public school system which includes assessments that have been approved and adopted by the State Board of Education through regulations (4 AAC 06).

The Department of Education & Early Development has conducted two separate formal solicitation processes in recent years to competitively seek a contractor to fulfill the services required by the state. The current vendor has been successful in offering proposals under the two solicitations. The first award was estimated to save the state \$12 million over the life of the contract based on the costs estimates at that time and the previous vendor, using Alaska developed tests, was only testing in three grades along with the High School Graduation Qualifying Examination. The State now has the Standard Based Assessments, Alaska developed and owned, in grades 3-10 under the current contractor. The previous vendor did not offer a proposal that was responsive due to the amount of funding available to the state to pay for the services.

The second solicitation process generated a similar outcome where the only other proposal was determined to be non-responsive due to the funding limitations prescribed in the budget and was \$17 million dollars higher over the life of the contract than the successful vendor currently under contract.

As part of the public procurement process, the state must negotiate in good faith and providing an annual increase based on the scope of work required by the agency must be agreed upon. The funding in the amount of \$250.0 for the negotiated annual increase is not contained within the department's budget and must be requested through the legislative process.

Increases related to the contract can be attributed to development, implementation, and administration for the following:

Standards Based Assessments (SBA) for students in grades 3-10 in mathematics, reading and writing; SBA for students in grades 4, 8 and 10 in science; High School Graduation Qualifying Examination (HSGQE) for students in grade 10 (this test is combined with the SBA 10th grade assessment); HSGQE Retest exam for students who have previously taken the exam and were unsuccessful on all or parts of the exam, most frequently in grades 11 and 12, as well as adults; Interim assessments to be used by educators for formative assessment information in grades 3-10 in reading, writing, mathematics and science.

EED has been diligent in containing the costs to the state of the assessments contract which is documented by the responses received through an open, competitive process. The cost savings referenced above assists in illustrating the successful efforts made by this agency.

Alaska Technical and Vocational Education Formula Funding

	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1151 VoTech Ed		32.5										

This request is for an increase in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2013.

The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 6, 2011, estimates that there will be

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	

\$10,898.0 available to distribute, which is an increase over FY2012 of \$812.7. In the formula, Galena receives 4% of the available distribution.

These funds support a grant to the Galena School District estimated at \$435.9 for FY2013.

Funding for the Support of a Statewide Literacy Program

1004 Gen Fund	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
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The literacy program will support the implementation of the Alaska State Literacy Blueprint, which outlines literacy outcomes for birth to graduation. The Blueprint, which was developed by a team of Alaska literacy leaders, was approved by the State Board of Education in March 2011. The Blueprint provides direction for educators, parents, and agencies that work with children on improving literacy for all learners. A primary goal behind the initiative is to ensure students are proficient readers by grade three, and that appropriate interventions and strategies are used with struggling readers, regardless of age, so that all Alaska students graduate ready for college and careers.

The literacy program supports professional development in literacy, as well as provides the core skill requirements for entry into the public school system for both public and private early childhood programs. Professional development will be delivered in three ways:

- 1) A literacy institute modeled after a very successful institute that was hosted in 2011 for intervention school districts;
- 2) Distance education through the use of an Alaska reading course; and,
- 3) Directly to districts, conferences or other venues by the department's content specialist in literacy.

Outreach to public and private early childhood providers, as well as parents, will include distribution of the Blueprint, which includes materials and presentations promoting language and literacy development in preparation for strong connections and success in the K-12 school system; and public awareness around what it takes to be prepared for success in the K-12 school system through a program called "I Am Ready", an early learning activities booklets for infants, toddlers and preschoolers, and the "Babies on Track" DVD .

Support Funding for the Alaska Learning Network

1004 Gen Fund	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
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This increment request will provide program support for the Alaska Learning Network, a statewide consortium that includes all 54 of Alaska's school districts.

Alaska's Learning Network (AKLN) improves student achievement through online learning opportunities for students, and through professional development opportunities for educators by providing:

- Distance courses for students that are taught and supported by highly qualified Alaska teachers,
- Courses offered through AKLN help students meet the curriculum requirements of the Alaska Performance Scholarship,
- A network of support for teachers, educators, and students to collaborate and share artifacts, resources, ideas and tools in a digital repository searchable by Alaska standards, and;
- Professional development coaching, including on-site and off-site support and training.

Originally awarded to Chatham School District to serve an 11-district coalition, AKLN has expanded to include all 54 Alaska school districts, starting with web-based, online classes in the fall of 2011. AKLN has established a governing board that includes 15 superintendents from around the state. The board has established a 3-year Strategic Plan.

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	
<p>Courses offered through AKLN are filling the need to provide rigorous courses not currently available in rural Alaska as well as highly qualified instructors for those courses. High school courses in English, Math, History, Social Studies, Alaska Studies, and World Languages are currently being offered. While AKLN online courses are open to all Alaska districts, AKLN is not competitive with services already provided by districts.</p> <p>Course fees include a highly qualified instructor online and support, as stated in the AKLN agreement. Fees do not take away formula funding from districts since AKLN is not a correspondence school, but rather a consortium of all 54 Alaskan school districts.</p> <p>Principals enroll students on a semester basis. Students must pass a pre-assessment to show readiness for the course rigor before enrollment is confirmed. Tuition reductions are available and allow all AKLN courses to be offered at a cost of \$150/course per semester, per student. The reductions are weighted to allow for larger number of tuition reductions to smaller, rural Alaskan high schools. Continued tuition reductions are contingent upon the ability to obtain additional funding.</p> <p>The Fall 2011 and Spring 2012 courses offered through AKLN are from Wrangell School District through K-12 Learning Online and from Anchorage School District through Moodle. As other districts develop their capacity to offer seats in their quality online courses, AKLN will be able to offer courses from all Alaskan districts.</p>												
FY2013 Salary Increases												
	SalAdj	267.9	267.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.1										
1003 G/F Match		7.2										
1004 Gen Fund		106.6										
FY2013 Salary Increases: \$267.9												
FY2013 Health Insurance Increases												
	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8										
1003 G/F Match		1.9										
1004 Gen Fund		27.4										
FY2013 Health Insurance Increases: \$65.1												
Totals		170,339.5	6,996.6	573.4	22,155.9	156.0	47.7	140,409.9	0.0	68	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	NAA	27F	12.0		115,320	2,736	0	37,456	155,512	155,512
05-1032	Grants Administrator III	FT	A	SS	Juneau	205	19F / J	12.0		79,020	0	0	43,137	122,157	0
05-1035	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		0	0	0	0	0	0
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17F / G	12.0		65,904	0	0	39,156	105,060	0
05-1047	Secretary	FT	A	GP	Juneau	205	11C / D	12.0		38,971	0	0	29,942	68,913	68,913
05-1050	Education Specialist I	FT	T	GP	Juneau	205	19C / D	12.0		67,536	0	0	29,199	96,735	0
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		93,180	0	0	33,979	127,159	92,060
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		79,905	0	0	43,946	123,851	0
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,391	0	0	30,428	70,819	70,819
05-1077	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		68,640	0	0	40,092	108,732	40,166
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		42,405	0	0	31,117	73,522	30,468
05-1219	Education Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		75,312	0	0	42,375	117,687	82,828
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		40,986	0	0	30,632	71,618	58,548
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		75,125	0	0	30,614	105,739	93,600
05-1346	Education Prog Assistant	FT	A	GP	Juneau	205	12G / J	12.0		47,584	0	0	32,889	80,473	80,473
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	205	24J / K	12.0		112,964	0	0	37,160	150,124	150,124
05-1447	Education Admin II	FT	T	SS	Juneau	205	22L / M	12.0		107,514	0	0	36,145	143,659	135,226
05-1450	Education Admin II	FT	T	SS	Juneau	205	22D / E	12.0		87,694	0	0	32,450	120,144	0
05-1482	Education Prog Assistant	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	0	32,526	79,050	66,228
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21G	12.0		86,208	0	0	32,679	118,887	0
05-1607	Analyst/Programmer II	FT	A	GG	Juneau	205	16L / M	12.0		71,736	0	0	41,151	112,887	112,887
05-1612	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		75,312	0	0	30,648	105,960	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		74,658	0	0	30,527	105,185	0
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		73,162	0	0	30,248	103,410	0
05-1623	Education Specialist II	FT	T	GP	Juneau	205	21D / E	12.0		79,290	0	0	31,390	110,680	0
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		44,504	0	0	31,835	76,339	76,339
05-1637	Education Specialist II	FT	T	GP	Juneau	205	21G / J	12.0		88,758	0	0	33,155	121,913	0
05-1644	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	0	41,718	115,110	0
05-1645	Education Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		78,368	0	0	43,420	121,788	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17A / B	12.0		55,357	0	0	35,548	90,905	0
05-1692	Education Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		79,803	0	0	43,911	123,714	85,226
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		64,842	0	0	38,793	103,635	0
05-1703	Office Assistant I	FT	A	GP	Juneau	205	8N / O	12.0		44,454	0	0	31,818	76,272	71,308
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		58,338	0	0	36,568	94,906	0
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		54,355	0	0	35,205	89,560	0
05-1722	Research Analyst I	FT	A	GP	Juneau	205	13E / F	12.0		46,810	0	0	32,624	79,434	0
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19J / K	12.0		80,527	0	0	31,621	112,148	0
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15A / B	12.0		48,097	0	0	33,064	81,161	0
05-1730	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		91,354	0	0	33,639	124,993	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: FY2013 Governor (9494)
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	205	21L	12.0		96,672	0	0	49,682	146,354	0
05-1751	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		41,459	0	0	30,793	72,252	0
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,520	0	0	34,919	88,439	0
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19E / F	12.0		70,607	0	0	29,771	100,378	0
05-1755	Education Specialist I	FT	T	GP	Juneau	205	19G / J	12.0		77,792	0	0	31,111	108,903	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		85,979	0	0	45,517	131,496	0
05-1757	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		49,255	0	0	33,460	82,715	0
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		49,473	0	0	33,535	83,008	0
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		62,730	0	0	38,070	100,800	75,600
05-1761	Education Assoc II	FT	A	GP	Juneau	205	15J / K	12.0		61,331	0	0	37,592	98,923	98,923
05-1766	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,635	0	0	27,433	59,068	59,068
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15G / J	12.0		59,239	0	0	36,876	96,115	96,115
05-1773	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		0	0	0	0	0	0
05-1776	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		96,420	0	0	49,089	145,509	111,926
05-1777	Education Assoc I	FT	A	GP	Juneau	205	13B / C	12.0		43,082	0	0	31,349	74,431	55,823
05-1778	Information Officer III	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	44,156	124,676	124,676
05-1779	Project Coordinator	FT	A	XE	Juneau	NAA	24F / J	12.0		103,560	2,780	0	51,388	157,728	157,728
05-1780	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,277	0	0	28,679	63,956	63,956
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21J	12.0		89,808	0	0	33,350	123,158	0
05-1782	Education Admin II	FT	T	SS	Juneau	205	22P	12.0		120,240	0	0	38,517	158,757	149,279
05-1784	Education Admin II	FT	T	SS	Juneau	205	22J / K	12.0		96,721	0	0	34,133	130,854	0
05-1785	Education Specialist II	FT	T	GP	Juneau	205	21J / J	12.0		89,808	0	0	33,350	123,158	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		39,841	0	0	30,240	70,081	0
05-1788	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,666	0	0	30,522	71,188	42,926
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17C / D	12.0		58,252	0	0	36,538	94,790	94,790
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		75,541	0	0	30,691	106,232	106,232
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,638	0	0	39,749	107,387	107,387
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		73,068	0	0	30,230	103,298	0
05-8723	Systems Programmer III	FT	A	SS	Juneau	205	23F / J	12.0		103,296	0	0	51,442	154,738	154,738
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		69,963	0	0	40,545	110,508	110,508
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	NAA	21L	12.0		91,020	2,443	0	47,098	140,561	140,561

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: FY2013 Governor (9494)
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:	4,768,713	
													Total COLA:	7,959	
													Total Premium Pay:	0	
													Total Benefits:	2,442,630	
													Total Pre-Vacancy:	7,219,302	
													Minus Vacancy Adjustment of 3.08%:	(222,702)	
													Total Post-Vacancy:	6,996,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,996,600	
Total Component Months:		816.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,998,342	3,875,000	55.38%
1003 General Fund Match	262,291	254,200	3.63%
1004 General Fund Receipts	2,958,669	2,867,400	40.98%
Total PCN Funding:	7,219,302	6,996,600	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		543.5	573.4	573.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			543.5	573.4	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.	178.6	161.7	161.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business.	31.6	32.0	32.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business.	87.1	91.0	91.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training.	69.0	76.8	76.8
72116	Reimburse In State Travel Costs		0.1	0.0	0.0
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.	5.6	2.0	2.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	2.7	0.5	0.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the department.	9.6	5.0	5.0
72125	Taxable Per Diem (Instate Nonemployee)		0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department.	38.4	30.0	30.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			543.5	573.4	573.4
72411	Airfare (Out of state Emp)	Staff travel for training and professional development.	40.9	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.	3.6	6.0	6.0
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	29.8	40.0	40.0
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings / professional development	15.2	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.	0.0	6.0	6.0
72424	Meals & Incidentals(Out of state Nonemp)		2.0	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		11.2	0.0	0.0
72700	Moving Costs	Costs associated with employee relocations	0.0	0.0	0.0
72721	Move Household Goods		7.8	0.0	0.0
72722	Move Travel/Lodging		4.2	0.0	0.0
72723	Move Meals		1.4	0.0	0.0
72724	Premove Travel		2.2	0.0	0.0
72725	Premove Meals		0.4	0.0	0.0
72726	Temp Quarter Lodging		0.5	0.0	0.0
72727	Temp Quarter Meals		1.2	0.0	0.0
72930	Cash Advance Fee		0.3	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			15,901.1	20,205.9	22,155.9
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				15,901.1	20,205.9	22,155.9
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	198.1	238.5	244.1
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.	229.6	810.7	586.0
73002	Interagency Services	Labor-VR	Braille and large print materials for school districts	96.0	96.0	96.0
73002	Interagency Services	EED Executive Admin	RSA to Executive Administration for oversight and support services.	0.0	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.	99.0	40.0	40.0
73027	Test Monitor/Proctor		Fees for test administration.	29.9	22.0	22.0
73029	Memberships		Professional memberships for the department to participate in various educational programs.	160.6	80.0	80.0
73150	Information Technlgy		Information technology training and program consulting	0.0	0.0	0.0
73154	Software Licensing		Purchase of software licensing/maintenance or upgrades.	22.8	25.0	25.0
73155	Software Maintenance		Information technology software maintenance/renewals, equipment leases	3.3	5.0	5.0
73157	Television			1.0	0.0	0.0
73226	Freight		Freight charges.	4.6	2.0	5.0
73227	Courier		Courier fees for express delivery.	1.1	5.0	2.0
73228	Postage			0.8	0.0	0.0
73401	Long Distance		Long distance telephone charges.	42.8	30.0	30.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			15,901.1	20,205.9	22,155.9
73403		Data/Network Data network access charges.	42.2	52.0	52.0
73404		Cellular Phones Cell phone charges and network access charges for communication devices.	0.0	2.0	2.0
73528		Disposal	0.2	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.6	0.0	0.0
73668		Room/Space Space rental costs for division sponsored workshops and conferences.	9.1	25.0	9.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers.	25.5	6.6	6.6
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. New and ongoing initiatives include the WorkReady/College Ready program, the Alaska Longitudinal Data System and contract renewals for the Alaska Learning Network, and High School Graduation Qualifying Exam and Standards Based Assessments. Includes program management costs associated with the School Improvement Plan Implementation.	12,818.8	16,515.5	18,019.3
73756		Print/Copy/Graphics Costs related to printing publication for distribution of educational agencies, subscriptions to professional journals, and copier charges.	15.4	63.0	63.0
73757		Honorariums/Stipend	1.8	0.0	0.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS,	41.5	42.0	42.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including	90.3	95.0	95.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			15,901.1	20,205.9	22,155.9
		telecommunications/computer services EPR and PBX.			
73807	Storage	Offsite storage for department records	1.8	2.0	2.0
73809	Mail	Central Mail RSA to DOA Central Mail Services	20.3	25.0	25.0
73812	Legal	Law RSA to the Department of Law for legal services.	66.9	70.0	70.0
73813	Auditing	Legislative Audit Statewide Single Audit, Legislative Audit, and other financial audit services.	34.1	100.0	100.0
73815	Financial	Finance	5.2	0.0	0.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	27.7	50.0	50.0
73819	Commission Sales (IA Svcs)		4.4	0.0	0.0
73913	Employee Tuition		0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services: Health & Social Services Labor & Workforce Development - Voc Rehab for Braille and large print materials University of Alaska Mt. Edgecumbe High School Information Services	1,805.2	1,795.0	2,476.3

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		289.2	156.0	156.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			289.2	156.0	156.0
74222	Books And Educational	Educational and instructional books and magazines for use by professional and technical staff.	94.1	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff.	23.0	42.4	42.4
74229	Business Supplies	Supplies for assessment and evaluation programs.	74.2	22.8	22.8
74233	Info Technology Equip	Costs for consumable data processing supplies for office use.	42.8	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals.	44.4	10.0	10.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74481	Food Supplies	Supplies purchased for public meetings or conferences.	2.5	2.0	2.0
74700	Electrical		8.1	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	47.7	47.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		164,141.2	189,812.6	140,409.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			164,141.2	189,812.6	140,409.9
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, EduJobs, Statewide Improvement Grants (ARRA)).</p> <p>Grants related to the Statewide Literacy Program.</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>	127,114.0	159,812.6	110,409.9
77438	State Agency Grants	ARRA grants	37,027.2	30,000.0	30,000.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	138,257.8	178,239.5	155,940.2

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		05113015	11100	138,257.8	178,239.5	155,940.2

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
- \$189.9 - FY13 salary and health insurance adjustments / unrealizable receipts

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				481.7	347.5	347.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Receipts from other state agencies for services in support of program activities.		05113015	11100	481.7	347.5	347.5

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			325.8	252.8	252.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		05113015	11100	325.8	252.8	252.8
	School Leadership (RAPPS) \$134.0						
	Senate Youth \$1.0						
	Unallocated \$117.8						

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	37,072.7	27,234.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus ARRA Carryforward (Sec35 Ch41 SLA10 P97 L17 - HB300)		05113018	11100	37,072.7	27,234.0	0.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	Mental Health Trust Authority Auth.Recs.				212.0	212.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	MH Settlement Income Program activities supported by the Mental Health Trust Authority.		05113013	11100	212.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program	389.9	403.4	435.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program		05113255	11166	389.9	403.4	435.9

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	198.1	238.5	244.1
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	229.6	810.7	586.0
73002	Interagency Services	Braille and large print materials for school districts	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	0.0	8.6	8.6
73002 Interagency Services subtotal:					523.7	1,153.8	934.7
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS,	Inter-dept	DOA ETS	41.5	42.0	42.0
73805 IT-Non-Telecommunication subtotal:					41.5	42.0	42.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	90.3	95.0	95.0
73806 IT-Telecommunication subtotal:					90.3	95.0	95.0
73809	Mail	RSA to DOA Central Mail Services	Inter-dept	Central Mail	20.3	25.0	25.0
73809 Mail subtotal:					20.3	25.0	25.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	66.9	70.0	70.0
73812 Legal subtotal:					66.9	70.0	70.0
73813	Auditing	Statewide Single Audit, Legislative Audit, and other financial audit services.	Inter-dept	Legislative Audit	34.1	100.0	100.0
73813 Auditing subtotal:					34.1	100.0	100.0
73815	Financial		Inter-dept	Finance	5.2	0.0	0.0
73815 Financial subtotal:					5.2	0.0	0.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	Inter-dept		27.7	50.0	50.0
73817 Federal Passthrough subtotal:					27.7	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services: Health & Social Services Labor & Workforce Development - Voc Rehab for Braille and large print materials University of Alaska Mt. Edgecumbe High School Information Services	Inter-dept		1,805.2	1,795.0	2,476.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					1,805.2	1,795.0	2,476.3
Student and School Achievement total:					2,614.9	3,330.8	3,793.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				2,614.9	3,330.8	3,793.0

Component: State System of Support

Contribution to Department's Mission

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

Core Services

- The State System of Support uses a tri-tiered model to represent the Department's efforts to help districts build their capacity.
- The State System of Support 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 State System of Support 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. The Department continues to bring support through curriculum and alignment institutes, webinars, and on-site coaching to advance the process;
- Professional development of instructional staff in districts is often inadequate or inconsistent so that implementation fidelity of the district curriculum is tenuous in many classrooms. Focused content area institutes provide professional development in rigorous core instruction, webinars provide ongoing learning opportunities for teachers, and content coaches model, co-teach, and observe in order to provide feedback to teachers and principals on site;
- 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 the use of data to drive instruction. Technical assistance coaches are assigned to districts/schools to continue the support of the development of effective systems;
- Improvement planning and implementation of these systems has been challenging for districts that lack the capacity to determine areas of focus and effective strategies for improvement; and,
- Some schools persistently fail to meet reasonable growth expectations often because of schools having met certain criteria (did not meet AYP, have a school index value score of 85 or less, and less than half the students met proficiency in any one of the three core tested areas) are designated "872" schools (the number arising from the regulation describing the matter).

Significant Changes in Results to be Delivered in FY2013

The State System of Support will continue efforts to reduce the number of districts and schools identified as in need of improvement; failing adequate yearly progress (AYP); and increasing the graduation rate.

Major Component Accomplishments in 2011

- Implemented Alaska STEPP, (Steps Toward Educational Progress and Partnership) a framework for schools and districts to measure their implementation of effective practices as well as research and practical strategies for improvement. The online tool aids schools in the organization and follow up needed to implement plans;

- Lead and Content Coaches assigned to districts/schools to support development of effective systems;
- Provided Curriculum Alignment Institute for districts and schools to support school districts in analyzing SBA data for student strengths and weaknesses, and support alignment with state performance standards in reading, writing, math, and science at appropriate grade levels; and,
- Provided in person, audio, and webinar follow-up technical assistance on district-identified implementation needs/issues.

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
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**State System of Support
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	550.9	794.4	826.5
72000 Travel	125.6	40.0	40.0
73000 Services	919.9	1,217.5	1,223.5
74000 Commodities	17.2	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	1,613.6	2,061.9	2,100.0
Funding Sources:			
1004 General Fund Receipts	1,613.6	2,061.9	2,100.0
Funding Totals	1,613.6	2,061.9	2,100.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,061.9	0.0	0.0	0.0	2,061.9
Adjustments which will continue current level of service:					
-Reverse State System of Support - Content Coaches and School District Trustee Funding	-400.0	0.0	0.0	0.0	-400.0
-FY2013 Salary Increases	31.3	0.0	0.0	0.0	31.3
-FY2013 Health Insurance Increases	6.8	0.0	0.0	0.0	6.8
Proposed budget increases:					
-Maintain School District Support	400.0	0.0	0.0	0.0	400.0
FY2013 Governor	2,100.0	0.0	0.0	0.0	2,100.0

**State System of Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	564,679
Part-time	0	0	COLA	2,780
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	269,202
			<i>Less 1.21% Vacancy Factor</i>	<i>(10,161)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	826,500

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	550.9	794.4	794.4	794.4	826.5	32.1	4.0%
72000 Travel	125.6	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	919.9	1,217.2	1,217.5	1,217.5	1,223.5	6.0	0.5%
74000 Commodities	17.2	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	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Unrestricted General (UGF)	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
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	7	7	7	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		2,061.6										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
<hr/>												
Subtotal		2,061.9	794.4	40.0	1,217.5	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,061.9	794.4	40.0	1,217.5	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse State System of Support - Content Coaches and School District Trustee Funding												
OTI		-400.0	0.0	0.0	-400.0	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		
1004 Gen Fund		-400.0											
<p>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.</p> <p>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.</p>													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.													
Maintain School District Support													
	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0											
<p>The content coaches focus on a few schools and districts, and provide direct, sustained and targeted assistance. On the other hand, 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.</p> <p>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 the next two years; and if the district successfully increases student achievement by 2% proficiency in reading, writing and mathematics for each of those three years, then the trustee services will be removed. If the funding is not available to maintain the trustee for the next two years, the gains the department expects to achieve by taking this action will be lost after only two years of implementation.</p>													
FY2013 Salary Increases													
	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3											
FY2013 Salary Increases: \$31.3													
FY2013 Health Insurance Increases													
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8											
FY2013 Health Insurance Increases: \$6.8													

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	
	Totals	2,100.0	826.5	40.0	1,223.5	10.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	NAA	24J	12.0		103,560	2,780	0	51,388	157,728	157,728
05-1807	Education Admin II	FT	T	SS	Juneau	205	22D / E	12.0		88,284	0	0	32,560	120,844	120,844
05-1808	Education Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		79,085	0	0	43,665	122,750	122,750
05-1809	Education Assoc III	FT	A	GP	Juneau	205	17B / C	12.0		56,884	0	0	36,070	92,954	92,954
05-1810	Education Specialist II	FT	T	GP	Juneau	205	21J	12.0		89,808	0	0	33,350	123,158	123,158
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		74,097	0	0	41,959	116,056	116,056
05-1812	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		72,961	0	0	30,210	103,171	103,171

	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
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Total Salary Costs:	564,679
Total COLA:	2,780
Total Premium Pay:	0
Total Benefits:	269,202
Total Pre-Vacancy:	836,661
Minus Vacancy Adjustment of 1.21%:	(10,161)
Total Post-Vacancy:	826,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	826,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	836,661	826,500	100.00%
Total PCN Funding:	836,661	826,500	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: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		125.6	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			125.6	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.	46.5	16.5	16.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	9.4	2.4	2.4
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	22.7	7.3	7.3
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	15.0	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
72121	Airfare (Instate Nonemployee)		10.4	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		1.1	0.0	0.0
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
72411	Airfare (Out of state Emp)		6.0	0.0	0.0
72412	Surface Transport (Out of state Emp)		1.2	0.0	0.0
72413	Lodging (Out of state Emp)		4.5	0.0	0.0
72414	Meals & Incidentals (Out of state Emp)		2.3	0.0	0.0
72721	Move Household Goods		1.5	0.0	0.0
72722	Move Travel/Lodging		2.9	0.0	0.0
72723	Move Meals		0.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Travel

Component: State System of Support (2977)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			125.6	40.0	40.0
72726		Temp Quarter Lodging	0.6	0.0	0.0
72727		Temp Quarter Meals	0.7	0.0	0.0
72930		Cash Advance Fee	0.1	0.0	0.0

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			919.9	1,217.5	1,223.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				919.9	1,217.5	1,223.5
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight	0.0	1.0	0.9
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	0.0	21.1	21.1
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	0.0	7.3	8.1
73026	Training/Conferences		Training or professional development for staff.	4.2	4.8	4.0
73029	Memberships			0.3	0.0	0.0
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
73403	Data/Network			0.1	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			0.2	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			1.9	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			10.4	0.0	0.0
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.	866.5	1,144.5	1,160.7
73756	Print/Copy/Graphics			1.5	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including	4.3	5.0	3.0

Line Item Detail
Department of Education and Early Development
Services

Component: State System of Support (2977)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			919.9	1,217.5	1,223.5	
		AKPAY/AKSAS				
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	9.6	10.0	9.5
73812	Legal	Law	RSA to Department of Law for regulation changes.	13.1	15.0	7.4
73815	Financial	Finance		0.5	0.0	0.0
73819	Commission Sales (IA Svcs)			2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			5.0	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		17.2	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			17.2	10.0	10.0
74222	Books And Educational		2.0	0.0	0.0
74226	Equipment & Furniture		5.1	0.0	0.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes.	6.4	3.0	3.0
74233	Info Technology Equip	Hardware and software costs to maintain licensing agreements and to support technology upgrades.	3.5	7.0	7.0
74236	Subscriptions		0.2	0.0	0.0

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	Executive administrative oversight	Inter-dept	EED - Exec Admin	0.0	1.0	0.9
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 ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	0.0	7.3	8.1
73002 Interagency Services subtotal:					0.0	29.4	30.1
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	4.3	5.0	3.0
73805 IT-Non-Telecommunication subtotal:					4.3	5.0	3.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	9.6	10.0	9.5
73806 IT-Telecommunication subtotal:					9.6	10.0	9.5
73812	Legal	RSA to Department of Law for regulation changes.	Inter-dept	Law	13.1	15.0	7.4
73812 Legal subtotal:					13.1	15.0	7.4
73815	Financial		Inter-dept	Finance	0.5	0.0	0.0
73815 Financial subtotal:					0.5	0.0	0.0
State System of Support total:					27.5	59.4	50.0
Grand Total:					27.5	59.4	50.0

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 FY2011, the department hired 28 mentors that were assigned to 406 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. Preference is 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; and,
- 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 FY2013

No significant changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

- Continued to implement a statewide teacher mentoring project involving 330 early career teachers (teachers with fewer than 2 years experience) and 24 trained mentors in 142 school in 34 of Alaska's districts;
- The Alaska Principal Coaching project served 76 principals and 4 superintendents;
- Additionally, 14 interns were served through the partnership with University of Alaska, Anchorage / Rural Alaska Principal Preparation and Support grant in conjunction with the Alaska Staff Development Network.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Statewide Mentoring Program
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	3,832.8	3,150.0	3,150.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	67.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,900.0	3,150.0	3,150.0
Funding Sources:			
1004 General Fund Receipts	3,900.0	3,150.0	3,150.0
Funding Totals	3,900.0	3,150.0	3,150.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,150.0	0.0	0.0	0.0	3,150.0
FY2013 Governor	3,150.0	0.0	0.0	0.0	3,150.0

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	3,832.8	3,150.0	3,150.0	3,150.0	3,150.0	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	67.2	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	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0%
Unrestricted General (UGF)	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,150.0										
Subtotal		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		3,150.0	0.0	0.0	3,150.0	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,832.8	3,150.0	3,150.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,832.8	3,150.0	3,150.0
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.	1,184.7	1,200.0	1,200.0
73025	Education Services		Contracts for teacher mentors and principal coaches; EED contracts for the New Teacher Center training academies.	2,648.1	1,950.0	1,950.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		67.2	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			67.2	0.0	0.0
77431	Education		67.2	0.0	0.0

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	Inter-dept	Univ	1,184.7	1,200.0	1,200.0	
	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:	1,184.7	1,200.0	1,200.0
				Statewide Mentoring Program total:	1,184.7	1,200.0	1,200.0
				Grand Total:	1,184.7	1,200.0	1,200.0

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 Alaska's teaching work force will need to come from outside of the state, Alaska 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; and,
- 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 FY2013

- 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;
- Develop a sustainability plan for 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; and,
- Design and implement an online certification renewal process.

Major Component Accomplishments in 2011

- Designed and implemented an online certification renewal process;
- Worked with the University of Alaska Southeast on the national accreditation of their teacher preparation programs;
- Continued implementation of Alaska's alternate route to teacher certification Alaska Transition to Teaching (AKT2) with the third cohort; and,
- 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
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**Teacher Certification
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	356.0	414.8	437.1
72000 Travel	14.6	19.0	19.0
73000 Services	209.7	281.7	431.7
74000 Commodities	34.5	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	614.8	740.6	912.9
Funding Sources:			
1004 General Fund Receipts	8.9	9.7	10.2
1005 General Fund/Program Receipts	0.0	714.5	886.3
1007 Inter-Agency Receipts	0.0	16.4	16.4
1156 Receipt Supported Services	605.9	0.0	0.0
Funding Totals	614.8	740.6	912.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	714.5	886.3
Receipt Supported Services	51073	605.9	0.0	0.0
Restricted Total		605.9	730.9	902.7
Total Estimated Revenues		605.9	730.9	902.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	9.7	714.5	16.4	0.0	740.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.4	17.0	0.0	0.0	17.4
-FY2013 Health Insurance Increases	0.1	4.8	0.0	0.0	4.9
Proposed budget increases:					
-Authorization Increase for Additional Teacher Certification Receipts	0.0	150.0	0.0	0.0	150.0
FY2013 Governor	10.2	886.3	16.4	0.0	912.9

Teacher Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	5	Annual Salaries	281,272
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	164,073
			<i>Less 1.85% Vacancy Factor</i>	(8,245)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	437,100

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	356.0	418.5	418.5	414.8	437.1	22.3	5.4%
72000 Travel	14.6	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	209.7	277.8	278.0	281.7	431.7	150.0	53.2%
74000 Commodities	34.5	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	614.8	740.4	740.6	740.6	912.9	172.3	23.3%
Fund Sources:							
1004 Gen Fund (UGF)	8.9	9.5	9.7	9.7	10.2	0.5	5.2%
1005 GF/Prgm (DGF)	0.0	714.5	714.5	714.5	886.3	171.8	24.0%
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs (DGF)	605.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	8.9	9.5	9.7	9.7	10.2	0.5	5.2%
Designated General (DGF)	605.9	714.5	714.5	714.5	886.3	171.8	24.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		9.5										
1005 GF/Prgm		714.5										
1007 I/A Rcpts		16.4										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		740.6	418.5	19.0	278.0	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520062 Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0

A line item transfer is necessary within the Teacher Certification component to balance the vacancy factor.

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	

Subtotal		740.6	414.8	19.0	281.7	10.0	15.1	0.0	0.0	5	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Authorization Increase for Additional Teacher Certification Receipts

	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		150.0										

This request will increase the Teacher Certification authorization to receive fees from districts to support an alternate route to teacher certification (AKT2).

The Alaska Transition to Teaching (AKT2) program offers an alternative route to secondary teacher certification in Alaska. AKT2 recruits individuals who hold a bachelor's degree such as recent college graduates, highly qualified mid-career professionals, education paraprofessionals, and former military personnel. This teacher certification program prepares candidates accepted into the program to become teachers in rural high-needs schools in AKT2's 15 partner districts.

All AKT2 candidates must hold at least a bachelor's degree from a regionally accredited institution in an endorsable area. In past years there has been a lower need for teachers outside the core content areas of English, mathematics, and science. In order to make themselves more marketable to AKT2's partner districts, individuals wishing to teach in areas like social studies, history, business, art, and music are encouraged to pass Praxis II assessments in areas of higher need before the March hiring season begins.

AKT2 is an alternate route to certification, that allows candidates to transition into teaching without the typical hardship and expense of leaving the paid workforce. Unlike many traditional certification pathways that involve heavy tuition fees, take up to a year or more of pre-service coursework, and are designed so that the student is unable to work during their teacher preparation, AKT2 is an intensive five month program that allows candidates the opportunity to complete coursework online, while working full-time. Working with Alaskan teachers AKT2 candidates complete a six-week internship in Alaska during the summer. Those that have obtained teaching positions in a partner district become initially certified, and are teachers of record during the fall following their internship and coursework.

After successfully completing two years of teaching in a partner district and all requirements of the AKT2 program, candidates receive a state recommendation for professional teacher certification.

FY2013 Salary Increases

	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		17.0										

FY2013 Salary Increases: \$17.4

FY2013 Health Insurance Increases

	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		4.8										

FY2013 Health Insurance Increases: \$4.9

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	
	Totals	912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	205	17A / B	12.0		55,274	0	0	35,520	90,794	90,794
05-1404	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		41,511	0	0	30,811	72,322	72,322
05-1592	Education Admin II	FT	T	SS	Juneau	205	22F / J	12.0		94,383	0	0	33,697	128,080	128,080
05-1732	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,776	0	0	30,560	71,336	71,336
05-1801	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		49,328	0	0	33,485	82,813	82,813
Total													Total Salary Costs:	281,272	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	164,073	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	445,345	
													Minus Vacancy Adjustment of 1.85%:	(8,245)	
													Total Post-Vacancy:	437,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	437,100	
Total Component Months:														60.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,189	10,000	2.29%
1005 General Fund/Program Receipts	435,156	427,100	97.71%
Total PCN Funding:	445,345	437,100	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: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		14.6	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			14.6	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.	5.5	6.5	6.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	1.9	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.5	4.0	4.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	2.0	5.0	5.0
72124	Meals & Incidentals (Instate Nonemp.)		0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		0.4	0.0	0.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, professional training and per diem expenses.	0.0	3.0	3.0
72411	Airfare (Out of state Emp)		1.6	0.0	0.0
72413	Lodging (Out of state Emp)		1.0	0.0	0.0
72414	Meals & Incidentals (Out of state Emp)		0.6	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			209.7	281.7	431.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				209.7	281.7	431.7
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight	0.0	0.5	0.5
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	18.1	18.9	18.9
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	10.2	15.5	16.0
73025	Education Services		Publication design, production and distribution services for certification forms; registration, employee tuition fees and association dues.	0.0	12.1	11.6
73026	Training/Conferences		Training or professional development for staff.	0.8	1.0	1.0
73029	Memberships		Professional memberships for department staff to access education organizations.	1.6	6.5	6.5
73051	Accounting/Auditing		Credit card processing fees.	10.5	13.0	13.0
73054	Loan Service Fees			0.9	0.0	0.0
73150	Information Technlgy		Scanner, image station and PC maintenance fees.	0.0	1.4	1.4
73154	Software Licensing			0.1	0.0	0.0
73225	Delivery Services		Delivery / freight charges	0.0	1.0	1.0
73226	Freight			0.3	0.0	0.0
73401	Long Distance		Long distance telephone charges.	0.0	1.0	1.0
73650	Struc/Instruct/Land		Copier and fax lease costs. Meeting room rentals.	0.0	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			2.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Other expenditures, insurance, bonds.	0.0	3.0	3.0
73753	Program Mgmt/Consult		Database design, upgrades and maintenance. Service	6.0	40.6	183.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			209.7	281.7	431.7
		delivery and system maintenance.			
73756	Print/Copy/Graphics	Printing and binding, advertising, and legal notices.	13.1	6.7	15.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	3.7	4.0	4.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	9.6	9.9	9.9
73809	Mail	Central Mail RSA to DOA Central Mail Services	10.7	12.0	12.0
73812	Legal	Law RSA to Department of Law for regulation changes.	2.8	12.9	12.9
73815	Financial	Finance	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	0.0	0.0
73827	Safety (IA Svcs)	Records and ID RSA to Public Safety for fingerprinting and background searches.	118.3	120.7	120.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		34.5	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			34.5	10.0	10.0
74222	Books And Educational		0.2	0.0	0.0
74226	Equipment & Furniture		12.9	0.0	0.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes for licensure mailings.	4.9	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.	16.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	15.1	15.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	0.0	16.4	16.4

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	714.5	886.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		5113260	11100	0.0	714.5	886.3
	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51073	Receipt Supported Services				605.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51144	DEED Teacher Certification				605.9	0.0	0.0

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	Executive administrative oversight	Inter-dept	EED - Exec Admin	0.0	0.5	0.5
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	18.1	18.9	18.9
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	10.2	15.5	16.0
73002 Interagency Services subtotal:					28.3	34.9	35.4
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	3.7	4.0	4.0
73805 IT-Non-Telecommunication subtotal:					3.7	4.0	4.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	9.6	9.9	9.9
73806 IT-Telecommunication subtotal:					9.6	9.9	9.9
73809	Mail	RSA to DOA Central Mail Services	Inter-dept	Central Mail	10.7	12.0	12.0
73809 Mail subtotal:					10.7	12.0	12.0
73812	Legal	RSA to Department of Law for regulation changes.	Inter-dept	Law	2.8	12.9	12.9
73812 Legal subtotal:					2.8	12.9	12.9
73815	Financial		Inter-dept	Finance	0.4	0.0	0.0
73815 Financial subtotal:					0.4	0.0	0.0
73827	Safety (IA Svcs)	RSA to Public Safety for fingerprinting and background searches.	Inter-dept	Records and ID	118.3	120.7	120.0
73827 Safety (IA Svcs) subtotal:					118.3	120.7	120.0
Teacher Certification total:					173.8	194.4	194.2
Grand Total:					173.8	194.4	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

- Administer 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.
- Provide training, technical assistance, on-site compliance reviews, and monitoring for all federal food program sponsors to ensure compliance with federal regulations and department policy.
- Process and approve 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.
- Provide 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 funding challenges of remote program delivery and increased federal regulatory requirements;
- Providing additional federal resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and improve sponsor oversight and integrity across all of the federal food programs; and,
- Increasing access to nutrition programs for low-income children.

Significant Changes in Results to be Delivered in FY2013

- Pending regulation changes on the federal level as a result of the reauthorization of the National School Lunch Act will impact schools significantly. Federal regulation changes will include: improved nutritional standards for reimbursable meals and competitive meals served at school, meal requirements in line with the 2010 Dietary Guidelines for Americans, requirements that compliance reviews and wellness policy implementation be available to the public, an increase in compliance monitoring from 5 years to 3 years and an increase in meals analyzed for review;
- Direct certification of categorically eligibility students for free meals expanded to foster children; and,
- Support of USDA's HealthierUS Schools Challenge to support healthy school environments in the areas of nutrition, health and physical activity.

Major Component Accomplishments in 2011

- Collaborated with the Department of Health and Social Services in a Team Nutrition grant to provide training and technical assistance in Wellness Policies to schools;

- Developed training for school food service cooks to improve meal service quality and nutrition;
- Initiating At-Risk meals program which provides free suppers and after-school snacks at low-income schools/community programs;
- Collaborated with the Department of Natural Resources, Division of Agriculture on farm-to-school efforts. Working towards USDA purchase of Alaska foods for schools; and,
- Through a USDA grant program, provided training and mini-grants in support of physical activity and nutrition in child care 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
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**Child Nutrition
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	706.6	734.5	774.2
72000 Travel	93.3	44.7	44.7
73000 Services	673.4	723.5	723.5
74000 Commodities	54.8	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	47,187.3	49,152.1	49,130.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	48,715.4	50,669.8	50,688.3
Funding Sources:			
1002 Federal Receipts	48,322.3	50,187.5	50,214.3
1003 General Fund Match	61.6	64.7	68.1
1004 General Fund Receipts	28.2	30.3	31.9
1014 Donated Commodity/Handling Fee Account	252.6	366.1	374.0
1212 Federal Stimulus: ARRA 2009	50.7	21.2	0.0
Funding Totals	48,715.4	50,669.8	50,688.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	48,322.3	50,187.5	50,214.3
Federal Economic Stimulus	51118	50.7	21.2	0.0
Donated Comm./Handl. Fee Acct	51120	252.6	366.1	374.0
Restricted Total		48,625.6	50,574.8	50,588.3
Total Estimated Revenues		48,625.6	50,574.8	50,588.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	95.0	0.0	0.0	50,574.8	50,669.8
Adjustments which will continue current level of service:					
-Reverse FY2012 Federal ARRA Carry-Forward	0.0	0.0	0.0	-21.2	-21.2
-FY2013 Salary Increases	4.0	0.0	0.0	26.8	30.8
-FY2013 Health Insurance Increases	1.0	0.0	0.0	7.9	8.9
FY2013 Governor	100.0	0.0	0.0	50,588.3	50,688.3

Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	9	Annual Salaries	477,779
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	311,929
			<i>Less 1.96% Vacancy Factor</i>	(15,508)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	774,200

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	3	0	3
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	706.6	734.5	734.5	734.5	774.2	39.7	5.4%
72000 Travel	93.3	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	673.4	723.1	723.5	723.5	723.5	0.0	0.0%
74000 Commodities	54.8	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	47,187.3	49,130.9	49,152.1	49,152.1	49,130.9	-21.2	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,715.4	50,648.2	50,669.8	50,669.8	50,688.3	18.5	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	48,322.3	50,187.5	50,187.5	50,187.5	50,214.3	26.8	0.1%
1003 G/F Match (UGF)	61.6	64.7	64.7	64.7	68.1	3.4	5.3%
1004 Gen Fund (UGF)	28.2	29.9	30.3	30.3	31.9	1.6	5.3%
1014 Donat Comm (Other)	252.6	366.1	366.1	366.1	374.0	7.9	2.2%
1212 Fed ARRA (Other)	50.7	0.0	21.2	21.2	0.0	-21.2	-100.0%
Unrestricted General (UGF)	89.8	94.6	95.0	95.0	100.0	5.0	5.3%
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	48,625.6	50,553.6	50,574.8	50,574.8	50,588.3	13.5	0.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
1002 Fed Rcpts		50,187.5										
1003 G/F Match		64.7										
1004 Gen Fund		29.9										
1014 Donat Comm		366.1										
ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
CarryFwd		21.2	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0	0	0
1212 Fed ARRA		21.2										

ARRA FY12 Carryforward for the Child Nutrition Services component (National School Lunch Program equipment grants and Temporary Emergency Food Assistance Program grants).

Total Authorized: \$440,119.00
 Total Actuals in FY11: \$418,922.68
 Total FY11 unexpended balance and carryforward for FY12: \$21,126.32

Original ARRA appropriation: Ch17 SLA2009 HB199.

ETS/HR Chargeback Transfer from Department of Administration

Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2

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	
Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		50,669.8	734.5	44.7	723.5	15.0	0.0	49,152.1	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		50,669.8	734.5	44.7	723.5	15.0	0.0	49,152.1	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Federal ARRA Carry-Forward												
OTI		-21.2	0.0	0.0	0.0	0.0	0.0	-21.2	0.0	0	0	0
1212 Fed ARRA		-21.2										
FY2013 Salary Increases												
SalAdj		30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.8										
1003 G/F Match		2.8										
1004 Gen Fund		1.2										
1014 Donat Comm		6.0										
FY2013 Salary Increases: \$30.8												
FY2013 Health Insurance Increases												
SalAdj		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		0.6										
1004 Gen Fund		0.4										
1014 Donat Comm		1.9										
FY2013 Health Insurance Increases: \$8.9												
Totals		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	205	20E / F	12.0		81,348	0	0	43,933	125,281	48,146
05-1445	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		53,312	0	0	34,848	88,160	32,131
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18A / B	12.0		62,055	0	0	37,333	99,388	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	205	12K / L	12.0		51,325	0	0	34,169	85,494	0
05-1651	Project Assistant	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	38,585	102,821	19,177
05-1734	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		41,249	0	0	30,722	71,971	0
05-2300	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,594	0	0	27,419	59,013	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,391	0	0	30,428	70,819	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		52,269	0	0	34,492	86,761	0

Total													Total Salary Costs:	477,779	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	311,929	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	789,708	
	9	0	0											Minus Vacancy Adjustment of 1.96%:	(15,508)
	0	0	0											Total Post-Vacancy:	774,200
	0	0	0											Plus Lump Sum Premium Pay:	0
Total Component Months:	108.0													Personal Services Line 100:	774,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	533,068	522,600	67.50%
1003 General Fund Match	67,322	66,000	8.52%
1004 General Fund Receipts	32,131	31,500	4.07%
1014 Donated Commodity/Handling Fee Account	157,187	154,100	19.90%
Total PCN Funding:	789,708	774,200	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: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		93.3	44.7	44.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			93.3	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.	38.1	14.2	14.2
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	7.7	5.0	5.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	15.5	8.0	8.0
72114	Meals & Incidentals (Instate Employee)		13.1	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	0.0	9.0	9.0
72120	Nonemployee Travel (Instate Travel)	Instate travel related expenses for non-employees traveling on behalf of the department.	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)		1.0	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		7.7	0.0	0.0
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	5.4	4.0	4.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			93.3	44.7	44.7
		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.			
72412	Surface Transport (Out of state Emp)	Rental car charges and other surface transportation expenses for staff while on state business.	0.3	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	3.3	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	0.9	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			673.4	723.5	723.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				673.4	723.5	723.5
73002	Interagency Services	ESS - IS	RSA to Information Services for technical support.	21.1	34.0	34.0
73002	Interagency Services	ESS-ADS	RSA to Education Support Services for administrative support.	22.0	31.5	32.5
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight services.	0.0	1.1	1.1
73026	Training/Conferences		Conference registration and membership dues. Food commodities computer network fees.	8.3	3.0	3.4
73029	Memberships		Professional memberships for department staff to access education organizations.	1.1	0.1	0.1
73051	Accounting/Auditing		Professional audit services required under this program.	25.0	39.0	38.0
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.	345.5	292.0	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/Instruct/Land		Space rental costs for division sponsored workshops and conferences.	0.0	2.0	2.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Costs related to office furniture and equipment maintenance and repair.	2.4	3.0	3.0
73753	Program Mgmt/Consult		Professional services contract for direct certification of	195.7	275.0	275.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			673.4	723.5	723.5
		AFDC and food stamp families; professional service contracts for compliance monitoring, teaching assistance and training.			
73756	Print/Copy/Graphics	Duplicating and printing.	6.8	5.0	5.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	5.5	5.4	5.8
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	12.4	12.4	12.4
73807	Storage		0.1	0.0	0.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services	4.7	3.0	3.0
73812	Legal	Law RSA to the Department of Law for legal services.	1.4	7.0	6.2
73813	Auditing	Legislative Audit	13.4	0.0	0.0
73815	Financial	Finance	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)		0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		6.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		54.8	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			54.8	15.0	15.0
74222	Books And Educational	Reference books and educational materials.	9.0	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment replacement.	4.0	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.	12.4	4.5	4.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies.	4.5	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.	24.7	0.5	0.5
74607	Other Safety		0.2	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		47,187.3	49,152.1	49,130.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			47,187.3	49,152.1	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.	45,889.6	47,822.1	47,800.9
77438	State Agency Grants	ARRA grants	0.0	0.0	0.0
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.	681.0	690.0	690.0
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.	271.3	270.0	270.0
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.	345.4	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				48,322.3	50,187.5	50,214.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		05113118	11100	48,322.3	50,187.5	50,214.3
	Grants from the US Department of Agriculture for various child nutrition programs						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	50.7	21.2	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus		05113119		50.7	21.2	0.0
	American Recovery and Reinvestment Act (ARRA) of 2009 funding: National School Lunch Program \$286.2						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51120	Donated Comm./Handl. Fee Acct	252.6	366.1	374.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51120	Donate Commodity Fee		05113240	11120	252.6	366.1	374.0

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	ESS - IS	21.1	34.0	34.0
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	ESS-ADS	22.0	31.5	32.5
73002	Interagency Services	RSA to Executive Administration for oversight services.	Intra-dept	EED-Executive Admin	0.0	1.1	1.1
				73002 Interagency Services subtotal:	43.1	66.6	67.6
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	5.5	5.4	5.8
				73805 IT-Non-Telecommunication subtotal:	5.5	5.4	5.8
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	12.4	12.4	12.4
				73806 IT-Telecommunication subtotal:	12.4	12.4	12.4
73809	Mail	RSA to DOA for Central Mail Services	Inter-dept	Central Mail	4.7	3.0	3.0
				73809 Mail subtotal:	4.7	3.0	3.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	1.4	7.0	6.2
				73812 Legal subtotal:	1.4	7.0	6.2
73813	Auditing		Inter-dept	Legislative Audit	13.4	0.0	0.0
				73813 Auditing subtotal:	13.4	0.0	0.0
73815	Financial		Inter-dept	Finance	0.7	0.0	0.0
				73815 Financial subtotal:	0.7	0.0	0.0
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	681.0	690.0	690.0
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	271.3	270.0	270.0
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	345.4	370.0	370.0
				77438 State Agency Grants subtotal:	1,297.7	1,330.0	1,330.0
				Child Nutrition total:	1,378.9	1,424.4	1,425.0
				Grand Total:	1,378.9	1,424.4	1,425.0

Component: Early Learning Coordination

Contribution to Department's Mission

The Early Learning Coordination component has three areas of focus: Head Start Grants, Alaska Pre-Kindergarten Program 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 Alaska Pre-Kindergarten Program provides a voluntary, comprehensive, half day preschool program for four and young five year olds (five year old children who do not meet the cutoff date for Kindergarten entry) through school districts, based on the Guiding Principles and goals set forth in the Alaska Early Learning Guidelines.

The Early Learning Programs contribution to the Department's mission is to improve school readiness for every child in Alaska through its work with Best Beginnings, Parents As Teachers and the Pre-Elementary School approval process.

Core Services

- Issue grants to Head Start, Early Head Start, Alaska Pre-Kindergarten, Best Beginnings, and Parents As Teachers 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 and the Alaska Early Childhood Coordinating Council
- 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, including the work to 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; aligning early learning guidelines with the revised developmental profile and K-2 content standards; distributing and disseminating materials through multiple systems, and implementing statewide 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 FY2013

Head Start

Changes in results to be delivered for FY2013 will be to maintain or expand the number of children served based on the FY2011 total number of children served. Development and implementation of the State requirements in the new Head Start Act regarding a State Early Childhood Advisory Council use of common child outcome assessment, and the expansion of early childhood collaboration efforts.

Early Learning Programs

Planning and development will continue on the following:

- Implementation of Alaska's Early Learning Guidelines core documents, training development, secondary document development, and local and regional trainings;
- Implementation of parent and community materials development and dissemination; and,
- Implementation of the Parents As Teachers Grant Program with common data collection on child outcomes.

Alaska Pre-Kindergarten Program

- Continue implementation of the Alaska Pre-K Program;
- Use information from the Alaska Pre-K Program 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; and,
- Improve integration of early childhood across existing departmental structures.

Major Component Accomplishments in 2011

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; and,
- 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 and disseminated over 10,000 booklets; and,
- Continued development and early implementation of Community training on the uses of the Early Learning Guidelines and their links to curricula, assessment, activities, intervention, and interventions and teacher or adult interactions with young children.
- Initial implementation of the state-funded Parents As Teachers grant programs; serving over 100 children and families in four communities in the first year of these state grants.

Pre-K Program

- Supported classrooms in 6 different school districts (Anchorage, Bering Strait, Juneau, Lower Kuskokwim, Nome and Yukon-Koyukuk) and served 248 children; and,
- Increased Vocabulary and Receptive Language Development:
 - (i) 18% moved from the bottom quartiles to the top two with 45% of children at, or above, the 51st percentile
 - (i) 25% moved out of the bottom quartile
 - (ii) 78% of students displayed above expected growth
 - (iii) 45% of children are at or above age equivalent expectations compared to typically developing children.

Statutory and Regulatory Authority

42 USC 1751 - 1769

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

Contact Information
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**Early Learning Coordination
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	292.7	314.2	330.8
72000 Travel	32.1	25.0	25.0
73000 Services	198.8	223.8	223.8
74000 Commodities	60.4	13.0	13.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,158.5	10,105.8	10,105.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,742.5	10,681.8	10,698.4
Funding Sources:			
1002 Federal Receipts	157.8	267.1	273.2
1004 General Fund Receipts	8,584.7	10,414.7	10,425.2
Funding Totals	8,742.5	10,681.8	10,698.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	157.8	267.1	273.2
Restricted Total		157.8	267.1	273.2
Total Estimated Revenues		157.8	267.1	273.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	10,414.7	0.0	0.0	267.1	10,681.8
Adjustments which will continue current level of service:					
-Reverse One-time Funding for FY2012 Pre- Kindergarten Program	-700.0	0.0	0.0	0.0	-700.0
-FY2013 Salary Increases	8.9	0.0	0.0	4.7	13.6
-FY2013 Health Insurance Increases	1.6	0.0	0.0	1.4	3.0
Proposed budget increases:					
-Maintain Pre-Kindergarten Program	700.0	0.0	0.0	0.0	700.0
FY2013 Governor	10,425.2	0.0	0.0	273.2	10,698.4

Early Learning Coordination Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	227,136
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	113,026
			<i>Less 2.75% Vacancy Factor</i>	(9,362)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	330,800

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	292.7	314.2	314.2	314.2	330.8	16.6	5.3%
72000 Travel	32.1	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	198.8	218.7	218.8	223.8	223.8	0.0	0.0%
74000 Commodities	60.4	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,158.5	9,805.8	10,105.8	10,105.8	10,105.8	0.0	0.0%
78000 Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,742.5	10,681.7	10,681.8	10,681.8	10,698.4	16.6	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	157.8	267.1	267.1	267.1	273.2	6.1	2.3%
1004 Gen Fund (UGF)	8,584.7	10,414.6	10,414.7	10,414.7	10,425.2	10.5	0.1%
Unrestricted General (UGF)	8,584.7	10,414.6	10,414.7	10,414.7	10,425.2	10.5	0.1%
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	157.8	267.1	267.1	267.1	273.2	6.1	2.3%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0
1002 Fed Rcpts		267.1										
1004 Gen Fund		10,414.6										
ADN 0520013 Budget Reallocation from Debt/Misc to Grants for Intervention Funding												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
A line item transfer from the general fund misc/debt line to the grant line is needed for intervention funding to Lower Yukon and Yupiit school districts.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		10,681.8	314.2	25.0	218.8	13.0	5.0	10,105.8	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												

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	
ADN 0520063 Line Item Transfer to Accurately Align Expenditure Authority												
	LIT	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0	0	0

A line item transfer is necessary to accurately align the budget expenditure authority for the Early Learning Programs component.

Subtotal		10,681.8	314.2	25.0	223.8	13.0	0.0	10,105.8	0.0	3	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse One-time Funding for FY2012 Pre-Kindergarten Program

	OTI	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										

Maintain Pre-Kindergarten Program

	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										

This request maintains the current level of services to continue the department's Early Learning Coordination Pre-Kindergarten program.

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

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.

FY2013 Salary Increases

	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		8.9										

FY2013 Salary Increases: \$13.6

FY2013 Health Insurance Increases

	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		1.6										

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	
FY2013 Health Insurance Increases: \$3.0												
	Totals	10,698.4	330.8	25.0	223.8	13.0	0.0	10,105.8	0.0	3	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	205	21J / K	12.0		93,180	0	0	33,979	127,159	76,024
05-1804	Education Specialist II	FT	A	GP	Juneau	205	21K	12.0		93,180	0	0	48,487	141,667	141,667
05-2329	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,776	0	0	30,560	71,336	0
													Total Salary Costs:	227,136	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	113,026	
													Total Pre-Vacancy:	340,162	
													Minus Vacancy Adjustment of 2.75%:	(9,362)	
													Total Post-Vacancy:	330,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	330,800	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	122,471	119,100	36.00%
1004 General Fund Receipts	217,691	211,700	64.00%
Total PCN Funding:	340,162	330,800	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.1	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			32.1	25.0	25.0
72110	Employee Travel (Instate)	On site monitoring of Head Start grantees, grant planning and advisory meetings.	0.0	16.5	16.5
72111	Airfare (Instate Employee)		11.7	0.0	0.0
72112	Surface Transport (Instate Employee)		2.3	0.0	0.0
72113	Lodging (Instate Employee)		5.8	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	3.3	3.0	3.0
72120	Nonemployee Travel (Instate Travel)	Federal Collaboration grant activity with the Alaska and/or National Head Start Association.	0.0	1.0	1.0
72121	Airfare (Instate Nonemployee)		0.3	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		0.8	0.0	0.0
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.	0.0	4.5	4.5
72411	Airfare (Out of state Emp)		2.7	0.0	0.0
72412	Surface Transport (Out of state Emp)		0.7	0.0	0.0
72413	Lodging (Out of state Emp)		2.9	0.0	0.0
72414	Meals & Incidentals (Out of state Emp)		1.4	0.0	0.0

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			198.8	223.8	223.8
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				198.8	223.8	223.8
73002	Interagency Services	EED-ADS	RSA to cover a portion of administrative chargeback for Administrative Services.	20.9	18.7	24.3
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight and support.	0.0	0.8	0.8
73002	Interagency Services	EED-IS	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	9.0	9.1	9.1
73025	Education Services		Tuition/registration, Head Start training, membership dues.	0.0	5.5	5.5
73026	Training/Conferences			1.7	0.0	0.0
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
73226	Freight			0.2	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room/space rental for conferences, meetings and trainings	3.7	2.0	2.0
73753	Program Mgmt/Consult		Professional services contracts.	102.4	96.3	98.8
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report.	4.9	60.0	54.4
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	1.8	6.2	6.2
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	3.9	6.2	6.2
73808	Building Maintenance			36.4	0.0	0.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services.	9.1	10.0	6.5
73812	Legal	Law	RSA to the Department of Law for legal services.	4.3	5.5	5.5

Line Item Detail
Department of Education and Early Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			198.8	223.8	223.8
73815	Financial	Finance	0.2	0.0	1.0
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		60.4	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			60.4	13.0	13.0
74222	Books And Educational	Books and other educational supplies	54.8	1.0	1.0
74226	Equipment & Furniture		1.3	0.0	0.0
74229	Business Supplies	Office, library, and data processing supplies.	4.3	5.0	5.0
74233	Info Technology Equip	Information technology costs/maintenance and supplies	0.0	7.0	7.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		8,158.5	10,105.8	10,105.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			8,158.5	10,105.8	10,105.8
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.	8,158.5	10,105.8	10,105.8

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	157.8	267.1	273.2

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		05113245	11100	0.0	267.1	0.0

51010	Federal Receipts		05113250	11100	157.8	0.0	273.2
These federal receipts are the continuation of the Head Start - State Collaboration Project. 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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73002	Interagency Services	RSA to cover a portion of administrative chargeback for Administrative Services.	Intra-dept	EED-ADS	20.9	18.7	24.3
73002	Interagency Services	RSA to Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.8	0.8
73002	Interagency Services	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	Intra-dept	EED-IS	9.0	9.1	9.1
73002 Interagency Services subtotal:					29.9	28.6	34.2
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	1.8	6.2	6.2
73805 IT-Non-Telecommunication subtotal:					1.8	6.2	6.2
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	3.9	6.2	6.2
73806 IT-Telecommunication subtotal:					3.9	6.2	6.2
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	9.1	10.0	6.5
73809 Mail subtotal:					9.1	10.0	6.5
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	4.3	5.5	5.5
73812 Legal subtotal:					4.3	5.5	5.5
73815	Financial	RSA to cover federal audit compliance costs.	Inter-dept	Finance	0.2	0.0	1.0
73815 Financial subtotal:					0.2	0.0	1.0
Early Learning Coordination total:					49.2	56.5	59.6
Grand Total:					49.2	56.5	59.6

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 (PTPC) and the Alaska State Council on the Arts (ASCA). 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 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

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; and,
- 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; and,
- To develop an effective statewide communication network required to maximize participation in the Percent for Art program by all public agencies.

Significant Changes in Results to be Delivered in FY2013

See individual component changes in the results to be delivered in FY2013.

Major RDU Accomplishments in 2011

Professional Teaching Practices Commission

- Completed 77 investigations of complaints against educators;
- Conducted 1 appeal hearing;
- Disciplined 12 educators through surrender, suspension, revocation or recommendation for denial of licensure;
- Reviewed 231 applications for certification containing background checks indicating criminal convictions. 209 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; and,
- Conducted presentations on professionalism, professional ethics, and the role of the Commission to pre-service teacher candidates at the University of Alaska Anchorage, the University of Alaska Fairbanks, and Alaska Pacific University; as well as to University of Alaska administrative interns and the University of Alaska Fairbanks rural administrators. Presentations were also given to the Alaska Transition to Teaching (AKT2) candidates and statewide mentors. Staff presented during professional development in-services in the Mat-Su Borough School District and for the NEA Leadership Academy. Executive Director's activities included 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 four national conferences. The Executive Director was also appointed to a national committee as representative of the Western States Region of the National Association of State Directors of Teacher Education and Certification.

Alaska State Council on the Arts

- **Goal: Cultivating awareness and support of arts and culture**
Continue work towards statewide Cultural Trust, meeting with Lt. Governor and other cultural agencies and organizations to build a cultural coalition;

Developed Living Cultural Treasures Program to recognize and honor Alaska Native Artists. In the first year, published research of 40 elders and co-hosted a Snowshoe Makers Residency at the Anchorage Museum at Rasmuson Center; and,

Conducted 12 public meetings across Alaska to have conversations with Alaskans about the state of arts and culture in their communities. Met with over 250 people.
- **Goal: Ensuring Access to Arts Education**
ASCA continues to work toward increasing arts education at all levels;

Teaching Artist Program: This program continues to grow, with three new Teaching Artist Academies in FY2011 in Homer, Anchorage and Kodiak, creating more of an arts education team in this program;

Hosting the second arts education curriculum workshop in October, 2011 for rural educators: This initiated Teaching Artist Academies in three communities so that artists and teachers become a team to help students learn the arts; by working closely with the Alaska Arts Education Consortium to expand the summer teacher arts education institutes; and continuing the successful partnership with the Rasmuson Foundation to expand arts education outside the curriculum; and,

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 being a model for future implementation. The goals for FY 2010-2011 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 \$1.15 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. In addition, ASCA created a new partnership with the University of Alaska Anchorage to administer their Percent for Art artist calls as part of the new construction on that campus. This brings revenue into ASCA and guarantees a level of curatorial oversight for these critical, high profile projects; and,

The Alaska Contemporary Art Bank Call: For the second 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 150 Alaska artists applied for the call through the online CallForEntry.org program. ASCA purchased 21 new pieces of contemporary art to loan to state offices. This continues to be a popular program among state agencies and elected officials, and provides direct professional support to Alaska artists.

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

- The Community Arts Development Grant Category, which provides grants to underserved communities, organizations and projects throughout Alaska, continues to grow. In FY2011, there was a 17% increase in demand for these grant funds.

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

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	247.7	0.0	0.0	247.7	290.0	0.0	0.0	290.0	295.8	0.0	0.0	295.8
AK State Council on the Arts	696.2	184.3	1,089.5	1,970.0	801.3	210.0	786.7	1,798.0	809.0	217.8	793.9	1,820.7
Totals	943.9	184.3	1,089.5	2,217.7	1,091.3	210.0	786.7	2,088.0	1,104.8	217.8	793.9	2,116.5

Commissions and Boards
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,080.4	10.9	210.0	786.7	2,088.0
Adjustments which will continue current level of service:					
-Professional Teaching Practice	5.8	0.0	0.0	0.0	5.8
-AK State Council on the Arts	7.7	0.0	0.8	7.2	15.7
Proposed budget increases:					
-AK State Council on the Arts	0.0	0.0	7.0	0.0	7.0
FY2013 Governor	1,093.9	10.9	217.8	793.9	2,116.5

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

Target #1: Address the unethical behavior of certified educators through sanctions

Status #1: The number of educators sanctioned by the Commission in 2011 was 12, a decrease of 1% from 2010.

Target #2: Increase by 10% the number of presentations by staff to educators and stakeholders

Status #2: The number of presentations by staff in FY2011 was 33, a decrease of 7% from 2010.

Strategy A1: Improve processing of complaints against certified educators who commit illegal, immoral or unethical acts

Target #1: Initiate investigation within 30 days

Status #1: Target accomplished at 100%. Staff screened complaints and initiated investigations per screening guidelines set forth by the Commission.

Target #2: Acknowledge complaints and requests for background checks within five business days

Status #2: Target accomplished at 100% per time expectations set forth by the Commission. Staff acknowledged complaints and processed requests within 48 hours of receipt.

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 and to the Code of Ethics of the Education Profession |
|---|---|

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; and,
- 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 FY2013

- Increase the number of director's activities and/or presentations 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.

Major Component Accomplishments in 2011

- Completed 77 investigations of complaints against educators;
- Disciplined 12 educators through surrender, suspension, revocation or recommendation for denial of licensure;
- Reviewed 231 applications for certification containing background checks indicating criminal convictions. 209 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; and,
- Conducted presentations on professionalism, professional ethics, and the role of the Commission to pre-service teacher candidates at the University of Alaska Anchorage, the University of Alaska Fairbanks, and Alaska Pacific University; as well as to University of Alaska administrative interns and the University of Alaska Fairbanks rural administrators. Presentations were also given to the Alaska Transition to Teaching (AKT2) candidates and statewide mentors. Staff presented during professional development in-services in the Mat-Su Borough School District and for the NEA Leadership Academy. Executive Director's activities included 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 four national conferences. The Executive Director was also appointed to a national committee as representative of the Western States Region of the National Association of State Directors of Teacher Education and Certification.

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
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**Professional Teaching Practices Commission
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	203.2	220.8	229.1
72000 Travel	16.0	16.7	16.7
73000 Services	27.1	49.9	47.4
74000 Commodities	1.4	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	247.7	290.0	295.8
Funding Sources:			
1004 General Fund Receipts	247.7	290.0	295.8
Funding Totals	247.7	290.0	295.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	290.0	0.0	0.0	0.0	290.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	3.9	0.0	0.0	0.0	3.9
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
FY2013 Governor	295.8	0.0	0.0	0.0	295.8

Professional Teaching Practices Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	144,470
Part-time	0	0	COLA	2,780
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	81,994
			<i>Less 0.06% Vacancy Factor</i>	(144)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	229,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec Secretary PTPC	1	0	0	0	1
Office Assistant IV	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	203.2	217.6	217.6	220.8	229.1	8.3	3.8%
72000 Travel	16.0	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	27.1	53.0	53.1	49.9	47.4	-2.5	-5.0%
74000 Commodities	1.4	2.6	2.6	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	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
Unrestricted General (UGF)	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
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	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		289.9										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	290.0	217.6	16.7	53.1	2.6	0.0	0.0	0.0	2	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN 0520064 Line Item Transfer to Balance Personal Services Minimum Vacancy Factor												
LIT		0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0

A line item transfer is necessary within the Professional Teaching Practices component to balance the vacancy factor. This adjustment is a result of reclassification PCN 05-1704 from a Secretary I to an Administrative Assistant I to better align the primary job duties of Commission staff.

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	
Subtotal		290.0	220.8	16.7	49.9	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance at the minimum vacancy factor.												
FY2013 Salary Increases												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
FY2013 Salary Increases: \$3.9												
FY2013 Health Insurance Increases												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 Health Insurance Increases: \$1.9												
Totals		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	NAA	24J	12.0		103,560	2,780	0	51,388	157,728	157,728
05-1704	Office Assistant IV	FT	A	GP	Anchorage	200	12D / E	12.0		40,910	0	0	30,606	71,516	71,516
													Total Salary Costs:	144,470	
													Total COLA:	2,780	
													Total Premium Pay::	0	
													Total Benefits:	81,994	
													Total Pre-Vacancy:	229,244	
													Minus Vacancy Adjustment of 0.06%:	(144)	
													Total Post-Vacancy:	229,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	229,100	
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	229,244	229,100	100.00%
Total PCN Funding:	229,244	229,100	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: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		16.0	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			16.0	16.7	16.7
72111	Airfare (Instate Employee)	Executive Secretary's instate travel to school districts to conduct investigations and provide training at workshops.	0.4	1.6	1.6
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses.	0.2	0.2	0.2
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	0.2	0.2	0.2
72114	Meals & Incidentals (Instate Employee)		0.2	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	0.0	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.	4.2	3.2	3.2
72123	Lodging (Instate Nonemployee)	Lodging expenses for staff and commission members on state business.	1.8	2.5	2.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for staff and commission members on state business.	1.6	2.0	2.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual travel expenses for non-employees/commission members on state business.	0.7	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.	1.9	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.	0.4	0.3	0.3
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	1.6	1.0	1.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			16.0	16.7	16.7
72414		Meals & Incidentals (Out of state Emp) Out of state meals & incidental expenses for staff on state business.	0.6	0.4	0.4
72420		Nonemployee Travel (Out of state Emp) Out of state travel expenses for non-employees or commission members on state business.	0.0	1.6	1.6
72421		Airfare (Out of state Nonemp)	0.9	0.0	0.0
72423		Lodging (Out of state Nonemp)	1.0	0.0	0.0
72424		Meals & Incidentals(Out of state Nonemp)	0.2	0.0	0.0
72426		Nontax Reimbursement-Out of state Nonemp	0.1	0.0	0.0

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			27.1	49.9	47.4
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				27.1	49.9	47.4
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	5.0
73026	Training/Conferences		Professional development training and conferences.	1.9	1.5	1.5
73154	Software Licensing		Computer software licensing.	0.0	0.1	0.1
73155	Software Maintenance			0.1	0.0	0.0
73228	Postage		Postage charges, delivery and courier services.	1.0	2.0	2.0
73401	Long Distance		Phone, teleconference, and FAX charges.	0.1	1.9	1.9
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.	0.0	0.5	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	1.2	1.2	1.2
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	3.1	3.2	3.2
73812	Legal	Law	RSA to Department of Law for legal services.	6.1	9.3	9.3
73815	Financial	Finance		0.2	0.0	0.0
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Commercial and Fair Business	Assist PTPC in conducting teacher certification hearings and related proceedings, and drafting decisions.	3.2	20.0	17.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1.4	2.6	2.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1.4	2.6	2.6
74229	Business Supplies	Consumable office supplies; paper, pens, envelopes, etc.	1.3	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
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0

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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
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	5.0
73002 Interagency Services subtotal:					10.0	10.0	11.0
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	1.2	1.2	1.2
73805 IT-Non-Telecommunication subtotal:					1.2	1.2	1.2
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	Inter-dept	DOA ETS	3.1	3.2	3.2
73806 IT-Telecommunication subtotal:					3.1	3.2	3.2
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	6.1	9.3	9.3
73812 Legal subtotal:					6.1	9.3	9.3
73815	Financial		Inter-dept	Finance	0.2	0.0	0.0
73815 Financial subtotal:					0.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Assist PTPC in conducting teacher certification hearings and related proceedings, and drafting decisions.	Inter-dept	Commercial and Fair Business	3.2	20.0	17.0
73821 Hearing/Mediation (IA Svcs) subtotal:					3.2	20.0	17.0
Professional Teaching Practices Commission total:					23.8	43.7	41.7
Grand Total:					23.8	43.7	41.7

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

Target #1: Increase grants and services to artists and arts organizations

Status #1: Grants and services provided to communities and artists by ASCA decreased slightly in FY11

Strategy A1: Leverage economic activity in communities through grants

Target #1: Increase 3% per year the overall income by non-profit organizations generated through ASCA grants

Status #1: FY11 the overall income by nonprofit organizations generated through ASCA grants increased slightly from FY10

End Result B: Strengthen access to arts education in the curriculum

Target #1: Increase 3% per year arts education experiences statewide

Status #1: In FY11, the number of students impacted by ASCA arts in education programs continued to expand.

During last year, over 26,000 students participated in one of ASCAs many arts education programs. This was an increase of 10% over 2010.

Strategy B1: Increase professional development for educators in the arts

Target #1: Support professional development for arts educators and classroom teachers

Status #1: In 2011, an increase of 39% from 2010 for a total of 349 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
- Support community and agency efforts to incorporate public art into building design and construction
- Manage the Silverhand Native Art authenticity program
- Provide grants and technical services to all communities in Alaska
- Provide arts education professional development opportunities to educators through grants and programs

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. Our agency has little capacity to undertake the major marketing effort to effectively publicize this program to consumers and Alaska visitors.
- **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 has one staff member managing this program, as well as three other major programs, and ASCA struggles to adequately address the increased workload.

Significant Changes in Results to be Delivered in FY2013

One of the agency's major thrusts is to lead the coalition of organizations working toward establishing a statewide cultural trust. For the last two years, representatives from major arts and culture institutions gathered 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-profits, have resolved to move forward in exploring the possibility of establishing a statewide cultural trust.

Major Component Accomplishments in 2011

The following are recent agency accomplishments, aligned with ASCA's 2006-2011 Strategic Plan: a new five year 2011-2016 strategic plan, written by the Council after 12 public meetings held across the stat; and a statewide online survey with a 74% response return that is being implemented in the fall of 2011.

Accomplishments – ASCA's 2006-2011 Strategic Plan

Desired Outcomes - By 2011, the following will be achieved:

- More stability in the creative sector;
- More arts education in Alaska's schools;
- More professional opportunities for artists;
- More public art incorporated into communities;
- More awareness of and participation in the arts; and
- Increased public and private funding for arts and culture.

GOAL 1: Cultivate awareness and support of arts and culture

Strategy 1: Educate public officials about the benefits of arts in Alaska

ACCOMPLISHMENTS:

- Governor's Awards for Arts and Humanities;
- Formed statewide arts and culture trust/coalition; and,
- The Department of Education and Early Development Commissioner's Office sponsors arts curriculum workshop.

Strategy 2: Work to increase funding opportunities for artists and arts organizations

ACCOMPLISHMENTS:

Provide funding and technical assistance to rural communities for sustainable arts and culture programs (CAD grant awards tripled between 2007-2011);
Purchased 21 new works of art for Alaska Contemporary Art Bank;
Percent for Art calls increased by 74% between 2007 and 2011; and,
Increased funds allocated to grant line by 12% between 2006 and 2011.

Strategy 3: Communicate the importance of sustainable public funding at local, state and national levels

ACCOMPLISHMENTS:

Provided education administrators opportunity to meet with legislators on public funding for the arts (2011 Arts Education Administrators Retreat, Juneau);
Provided opportunity for Poetry Out Loud students to meet with legislators during Poetry Out Loud finals in Juneau (2011); and,
Formed statewide Cultural Trust Coalition (2011).

Strategy 4: Increase awareness of cultural diversity

ACCOMPLISHMENTS:

Sponsored Living Cultural Treasures program to recognize and honor Alaska cultural heritage leaders and Master Artists (2011); and,
Sponsored Traditional Arts Demonstration Residencies to educate the public and students about Native Arts and Cultural Heritage (FY2011: Snowshow Makers Residency).

GOAL 2: Ensure access to arts education

Strategy 1: Increase arts education experiences for K-12 students

ACCOMPLISHMENTS:

Expanded arts education curriculum in public schools through New Visions initiative (FY2011); and,
Continued Poetry Out Loud program in Alaska high schools annually.

Strategy 2: Develop opportunities for lifelong learning through the arts

ACCOMPLISHMENTS:

Encouraged community service providers to offer adult arts education experiences; and,
Increased awareness of Workshop grants (33% increase between FY2005 and FY2011).

Strategy 3: Support professional development for arts educators and classroom teachers

Collaborated with the Department of Education and Early Development on arts education projects (FY2011: Arts education curriculum workshops series began);
Increased effectiveness of AIS residency teacher workshop program; and,
Expanded Career Opportunity Grants (COG) category to include arts educators (2011).

Strategy 4: Strengthen the Council's relationship with state and federal agencies that affect education policy

ACCOMPLISHMENTS:

Hosted education administrator retreats to introduce the importance of arts education (Homer, 2010; Juneau, 2011); and,
Governor proclaimed March as Alaska Arts Education Month.

Goal 3: Expand Alaska's artistic vitality

Strategy 1: Identify and provide services for artists and arts organizations

ACCOMPLISHMENTS:

Provided technical support specific to art discipline;
Initiated Teaching Artist Academies (2010 – expanding each year);
Provided artist trainings in communities and in partnership with other nonprofits; and,
Organized and sponsored statewide arts and culture conference, 2009.

Strategy 2: Recognize excellence in the creative process

ACCOMPLISHMENTS:

Commissioned art for the Governor's Awards for the Arts;
Alaska State Writer Laureate selection every two years; and,
Entered Alaska's top public art projects in the U.S. Public Art Network competition (2011).

Strategy 3: Promote Alaska's artists

ACCOMPLISHMENTS:

Nominated AK artists for national awards/recognition (NEA awards and honors 2009, 2011);
Wrote regular profiles of Alaska artists in ASCA online newsletter (FY 11);
Living Cultural Treasures project honored 40 living artists (2011); and,
Sponsored recognition for Art Bank artists when art is purchased (2010, 2011).

Strategy 4: Strengthen capacity of arts organizations to create and present work

ACCOMPLISHMENTS:

Provided annual meeting for leaders of Alaska’s local arts agencies (2011); and
Provided on-site board trainings for grantee organizations (2011).

Strategy 5: Support sustainable opportunities for artists to live and work in Alaska

ACCOMPLISHMENTS:

Encouraged Alaska artists to participate in expanding Percent for Art program; and,
Teaching Artist Roster transitions to Alaska based artists in 2012.

Goal 4: Build vibrant communities through the arts

Strategy 1: Increase diversity of arts participation opportunities

ACCOMPLISHMENTS:

Increased grants to communities by 5% per year (10% increase from 2006-2011);
Developed baseline economic information regarding employment in the creative sector, both for profit and nonprofit (CVI: 2009);
Leveraged economic activity in communities through grants; and,
Developed partnership with the University of Alaska system to manage Percent for Art campus projects.

Strategy 2: Forge stronger partnerships with community-based arts organizations

ACCOMPLISHMENTS:

Hosted local arts council's meetings for networking, professional development;
Expanded COG/Walker Arts criteria to include arts administrators; and,
Sponsored Cultural Convenings to plan for a statewide Cultural Trust.

Strategy 3: Encourage enhancement of community design through art

ACCOMPLISHMENTS:

Encouraged opportunities to use public art as a teaching tool for good community design;
Encouraged architects and planners to have artists on design teams;
Provided educational seminars for local arts agencies about the importance of art in community design; and,
Represented Ted Stevens Anchorage International Airport at a national airport art conference (2009).

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

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	479.6	578.1	603.8
72000 Travel	76.6	28.6	32.6
73000 Services	331.1	392.5	383.1
74000 Commodities	59.0	18.0	20.4
75000 Capital Outlay	14.5	10.0	10.0
77000 Grants, Benefits	1,009.2	770.8	770.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,970.0	1,798.0	1,820.7
Funding Sources:			
1002 Federal Receipts	799.5	786.7	793.9
1003 General Fund Match	671.6	768.2	775.4
1004 General Fund Receipts	21.2	22.2	22.7
1005 General Fund/Program Receipts	3.4	10.9	10.9
1007 Inter-Agency Receipts	12.0	0.0	7.0
1108 Statutory Designated Program Receipts	152.0	180.0	180.8
1145 Art in Public Places Fund	20.3	30.0	30.0
1212 Federal Stimulus: ARRA 2009	290.0	0.0	0.0
Funding Totals	1,970.0	1,798.0	1,820.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	799.5	786.7	793.9
Interagency Receipts	51015	12.0	0.0	7.0
General Fund Program Receipts	51060	3.4	10.9	10.9
Statutory Designated Program Receipts	51063	152.0	180.0	180.8
Federal Economic Stimulus	51118	290.0	0.0	0.0
Art in public places	51427	20.3	30.0	30.0
Restricted Total		1,277.2	1,007.6	1,022.6
Total Estimated Revenues		1,277.2	1,007.6	1,022.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	790.4	10.9	210.0	786.7	1,798.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.8	0.0	0.5	4.8	10.1
-FY2013 Health Insurance Increases	2.9	0.0	0.3	2.4	5.6
Proposed budget increases:					
-Interagency Receipts for Reimbursable Service Agreements	0.0	0.0	7.0	0.0	7.0
FY2013 Governor	798.1	10.9	217.8	793.9	1,820.7

Alaska State Council on the Arts Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	379,123
Part-time	0	0	COLA	2,340
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	228,710
			<i>Less 1.04% Vacancy Factor</i>	(6,373)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	603,800

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 IV	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	479.6	578.1	578.1	578.1	603.8	25.7	4.4%
72000 Travel	76.6	28.6	28.6	28.6	32.6	4.0	14.0%
73000 Services	331.1	309.1	309.4	392.5	383.1	-9.4	-2.4%
74000 Commodities	59.0	18.0	18.0	18.0	20.4	2.4	13.3%
75000 Capital Outlay	14.5	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,009.2	853.9	853.9	770.8	770.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,970.0	1,797.7	1,798.0	1,798.0	1,820.7	22.7	1.3%
Fund Sources:							
1002 Fed Rcpts (Other)	799.5	786.7	786.7	786.7	793.9	7.2	0.9%
1003 G/F Match (UGF)	671.6	768.2	768.2	768.2	775.4	7.2	0.9%
1004 Gen Fund (UGF)	21.2	21.9	22.2	22.2	22.7	0.5	2.3%
1005 GF/Prgm (DGF)	3.4	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	7.0	7.0	100.0%
1108 Stat Desig (Other)	152.0	180.0	180.0	180.0	180.8	0.8	0.4%
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	0.0	0.0%
1212 Fed ARRA (Other)	290.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	692.8	790.1	790.4	790.4	798.1	7.7	1.0%
Designated General (DGF)	3.4	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	184.3	210.0	210.0	210.0	217.8	7.8	3.7%
Federal Funds	1,089.5	786.7	786.7	786.7	793.9	7.2	0.9%
Positions:							
Permanent Full Time	5	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0
1002 Fed Rcpts		786.7										
1003 G/F Match		768.2										
1004 Gen Fund		21.9										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		1,798.0	578.1	28.6	309.4	18.0	10.0	853.9	0.0	6	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520065 Line Item Transfer to Accurately Align Budget Expenditure Authority												

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	
	LIT	0.0	0.0	0.0	83.1	0.0	0.0	-83.1	0.0	0	0	0
Subtotal		1,798.0	578.1	28.6	392.5	18.0	10.0	770.8	0.0	6	0	0

In an effort for the Alaska State Council on the Arts (ASCA) to meet FY2012 anticipated programs activities and services, it is necessary to process a transfer of budget authority moving \$83.1 from the grant expenditure account line to the contractual line. This transfer is also to ensure that ASCA has sufficient authority in GF/M grant funds which is not anticipated to exceed \$331.4 in FY2012.

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Interagency Receipts for Reimbursable Service Agreements												
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0

This increase in Interagency Receipt authority is a technical fix and will mitigate the need for an unbudgeted Reimbursable Service Agreement (RSA) with the Office of the Governor. This RSA supports the annual Governor's Awards event sponsored by the Alaska State Council on the Arts.

The annual Governor's Awards for the Arts and Humanities is the opportunity for Alaskans to recognize those individuals and organizations that contribute in a major way to the arts, history, native languages, and overall quality of life in Alaska.

The Governor's Awards for the Arts & Humanities is a partnership event of the Alaska State Council on the Arts, the Alaska Humanities Forum and the Alaska Arts & Culture Foundation. Each year, awards are presented in the following categories: Arts Advocacy, Business Leadership in the Arts, Alaska Native Arts & Languages, Alaska History and Culture Teacher of the Year, Individual Artist, Lifetime Achievement in the Arts, Alaska Native Artist, Distinguished Service to the Humanities, Arts Organization, Arts Education, and Distinguished Leadership in the Arts & Humanities.

Align Authority to Comply with Vacancy Factor Guidelines												
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

A line item transfer is necessary to balance the vacancy factor.

FY2013 Salary Increases												
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	SalAdj	4.8	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.4										
1004 Gen Fund		0.4										
1108 Stat Desig		0.5										

FY2013 Salary Increases: \$10.1

FY2013 Health Insurance Increases												
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	SalAdj	2.4	5.6	0.0	0.0	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: 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	
1003 G/F Match		2.8										
1004 Gen Fund		0.1										
1108 Stat Desig		0.3										
FY2013 Health Insurance Increases: \$5.6												
Totals		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	18B / C	12.0		57,681	0	0	36,343	94,024	31,131
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	NAA	22L / F	12.0		87,168	2,340	0	45,780	135,288	22,637
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		54,828	0	0	35,367	90,195	43,668
05-1686	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	39,579	106,719	75,792
05-1689	Office Assistant IV	FT	A	GP	Anchorage	200	12A / B	12.0		37,066	0	0	29,291	66,357	45,189
05-1737	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	42,350	117,590	72,624

Total				Total Salary Costs:			
	Positions	New	Deleted				
Full Time Positions:	6	0	0	Total COLA:		2,340	
Part Time Positions:	0	0	0	Total Premium Pay::		0	
Non Permanent Positions:	0	0	0	Total Benefits:		228,710	
Positions in Component:	6	0	0				

Total Pre-Vacancy:	610,173
Minus Vacancy Adjustment of 1.04%:	(6,373)
Total Post-Vacancy:	603,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	603,800

Total Component Months: 72.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	291,040	288,000	47.70%
1003 General Fund Match	268,404	265,600	43.99%
1004 General Fund Receipts	22,637	22,400	3.71%
1108 Statutory Designated Program Receipts	28,093	27,800	4.60%
Total PCN Funding:	610,173	603,800	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		76.6	28.6	32.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			76.6	28.6	32.6
72111	Airfare (Instate Employee)	Airfare charges and other surface transportation expenses for staff on state business.	8.7	3.0	3.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	3.2	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	3.7	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	2.2	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.	31.7	8.0	12.0
72122	Surface Transport (Instate Nonemployee)		0.2	0.0	0.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees and council members on state business.	11.2	4.6	4.6
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees and council members on state business.	5.6	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business.	2.9	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.	2.4	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.	1.1	1.0	1.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			76.6	28.6	32.6
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	0.7	0.6	0.6
72420	Nonemployee Travel (Out of state Emp)	Out of state airfare fees for non-employees and council members on state business.	0.0	0.5	0.5
72421	Airfare (Out of state Nonemp)		1.5	0.0	0.0
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees and council members on state business.	0.5	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.	0.5	0.1	0.1
72426	Nontax Reimbursement-Out of state Nonemp		0.4	0.0	0.0

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			331.1	392.5	383.1
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				331.1	392.5	383.1
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	13.2
73025	Education Services		The purchase of art work from the Art in Public Places Fund.	0.0	10.0	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.	2.2	5.0	5.0
73029	Memberships		Professional memberships for the department to access education/art organizations and programs.	44.0	50.0	50.0
73155	Software Maintenance			0.2	0.0	0.0
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.	2.0	5.0	5.0
73228	Postage		Postage charges for mail services.	4.0	4.8	4.8
73401	Long Distance		Telecommunication Telephone//teleconferencing costs, all services linking the Council with its statewide constituency: grantees, applicants, the general public. Monthly teleconferences, with public access, are	2.7	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			331.1	392.5	383.1
		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.			
73451	Advertising		0.2	0.0	0.0
73528	Disposal		0.6	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.3	0.0	0.0
73668	Room/Space	Room rental fees for conferences and public meetings.	0.1	4.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		1.3	0.0	0.0
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.	0.0	4.0	4.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		1.9	0.0	0.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Lease costs for office equipment.	0.0	1.0	1.0
73753	Program Mgmt/Consult	Fine Crafts Guild Initiative, NEA American Masterpieces and strategic planning.	222.9	248.4	237.2
		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			

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			331.1	392.5	383.1
		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 of reception; and other associated costs.	15.2	20.0	20.0
73757	Honorariums/Stipend		2.0	0.0	0.0
73766	Transport Services		0.1	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	3.0	4.0	3.5
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	9.3	10.5	9.5
73812	Legal	Law RSA with Department of Law for legal services.	1.5	5.0	5.0
73815	Financial	Finance	0.4	0.0	0.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		1.3	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		59.0	18.0	20.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			59.0	18.0	20.4
74222	Books And Educational	Reference books and educational materials.	34.7	0.2	2.6
74226	Equipment & Furniture	Office equipment and furniture replacement.	3.7	7.0	7.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities.	8.8	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades.	2.3	0.8	0.8
74236	Subscriptions		0.1	0.0	0.0
74481	Food Supplies	Consumable commodities for public meetings or conferences.	9.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		14.5	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			14.5	10.0	10.0
75555	Works Of Art	Purchases of works of art	14.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,009.2	770.8	770.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,009.2	770.8	770.8
77431	Education	ARRA / National Endowment of the Arts grants The balance of the grant funds in unallocated federal receipts allows for carry forward in federal funds.	250.0	9.8	9.8
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.	0.0	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.	20.0	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.	106.0	100.0	100.0
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual programs and/or seasons.	406.0	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.	118.0	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	15.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,009.2	770.8	770.8
		professionals as resources.			
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.	64.2	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				799.5	786.7	793.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		5114036	11100	799.5	786.7	793.9
	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				12.0	0.0	7.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Governor's Art Awards		5114037	11100	7.0	0.0	7.0
51015	Interagency Receipts Arts Council Workshop		5114041	11000	5.0	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				3.4	10.9	10.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Program receipts generated from the sale of a variety of publications and registration fees.		5114036	11100	3.4	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	152.0	180.0	180.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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	152.0	180.0	180.8

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	290.0	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus ARRA grants - National Endowment of the Arts/Promotion of the Arts Partnership		5114040	11100	290.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51427	Art in public places	20.3	30.0	30.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51427	Art in Public Places Fund		5114036	11124	20.3	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
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	13.2
73002 Interagency Services subtotal:					15.8	15.8	19.1
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	3.0	4.0	3.5
73805 IT-Non-Telecommunication subtotal:					3.0	4.0	3.5
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	9.3	10.5	9.5
73806 IT-Telecommunication subtotal:					9.3	10.5	9.5
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	1.5	5.0	5.0
73812 Legal subtotal:					1.5	5.0	5.0
73815	Financial		Inter-dept	Finance	0.4	0.0	0.0
73815 Financial subtotal:					0.4	0.0	0.0
Alaska State Council on the Arts total:					30.0	35.3	37.1
Grand Total:					30.0	35.3	37.1

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 and 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 High School Graduation Qualifying Exam • 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 Alaska • 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 • Host a College Fair and "World of Work" career fair | <ul style="list-style-type: none"> • 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: Digital Photography, Robotics, Oceanography, and SeaTech • Partnership with SCRIPTS Institute of San Diego and provide student internships • Implemented Pinnacle Gradebook and Insights data warehouse to provide real-time student data to students, parents, and staff • Curriculum development across all subject areas being implemented utilizing Pinnacle Instruction |
|--|--|

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 and 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, presents staff and administration a continuing challenge;
- Addressing on-going preventative and general maintenance and capital improvements 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 capital improvements;
- Providing driver's education for rural students who have no access to a Department of Motor Vehicles;
- Providing suicide prevention training for academic and residential staff;
- 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; and.
- Increase two-way meaningful and consistent communication between home and school.

Significant Changes in Results to be Delivered in FY2013

- One of the major goals for this year is that of continuing 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 assuring that all indicators of the Governor's Performance Scholarship Program are valid and aligned so that 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;
- Continued work in the areas of data collection, data tracking/interpretation, and Response to Instruction/Intervention (RIT) implementation. Programmatic adjustments will be made based upon student data results; and,
- Continued work in the areas of curriculum development and delivery of curricular content through increased use in technology.

Major Component Accomplishments in 2011

- 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 2011 Standards Based Assessments (SBA) exam. Mt. Edgecumbe freshman statistically met or surpassed the State average success rates in three (3) content areas – 88.5% in reading, 84.4% in writing, and 78.1% on mathematics. State averages were 80.8% in reading, 74.2% in writing, and 60.1% in math. Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in three (3) content areas – 78.5% in reading, 81.6% in writing, and 71.1% on mathematics. State averages were 75.3% in reading, 73.2% in writing, and 62.7% in math;
- Demonstrated positive student performance results on the spring 2011 High School Graduation Qualifying Examination HSGQE exam. Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in three (3) content areas – 87.3% in reading, 81.6% in writing, and 92.1% on mathematics. State averages were 83.4% in reading, 71.1% in writing, and 76.9% in math;
- The graduation rate was 93.6% in 2011;

- 100 % of teachers are highly qualified, with 70% of them holding a Masters. 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 twenty percent (20%) 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 and CPR, Accounting, and Intro to Auto CAD programs with the University of Alaska under 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;
- Partnership with the Alaska State Trooper Academy, Sitka Police Department, and Coast Guard for Law Enforcement Cadet Corps program (LECC);
- 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;
- Implemented Pinnacle Gradebook and Insights data warehouse to provide real-time student data to students, parents, and staff; and,
- Wireless and network upgrades throughout the whole campus to improve technology access for academic reasons.

Statutory and Regulatory Authority

AS 14.16.010
 AS 14.16.020
 AS 14.16.050

Contact Information

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,806.7	4,111.1	4,177.0
72000 Travel	696.3	703.3	703.3
73000 Services	4,444.8	5,014.0	4,920.0
74000 Commodities	704.6	438.4	438.4
75000 Capital Outlay	48.5	27.0	27.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,700.9	10,293.8	10,265.7
Funding Sources:			
1004 General Fund Receipts	4,109.0	4,235.7	4,204.3
1005 General Fund/Program Receipts	27.0	57.4	57.4
1007 Inter-Agency Receipts	5,436.3	5,830.7	5,834.0
1108 Statutory Designated Program Receipts	128.6	170.0	170.0
Funding Totals	9,700.9	10,293.8	10,265.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	5,436.3	5,830.7	5,834.0
General Fund Program Receipts	51060	27.0	57.4	57.4
Statutory Designated Program Receipts	51063	128.6	170.0	170.0
Restricted Total		5,591.9	6,058.1	6,061.4
Total Estimated Revenues		5,591.9	6,058.1	6,061.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,235.7	57.4	6,000.7	0.0	10,293.8
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-68.6	0.0	0.0	0.0	-68.6
-FY2013 Salary Increases	20.7	0.0	2.0	0.0	22.7
-FY2013 Funding for Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	3.1	0.0	0.0	0.0	3.1
-FY2013 Health Insurance Increases	13.4	0.0	1.3	0.0	14.7
FY2013 Governor	4,204.3	57.4	6,004.0	0.0	10,265.7

Mt. Edgecumbe Boarding School Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	36	36	Annual Salaries	888,945
Part-time	10	10	COLA	7,606
Nonpermanent	0	0	Premium Pay	1,987,969
			Annual Benefits	1,292,774
			Less 0.01% Vacancy Factor	(294)
			Lump Sum Premium Pay	0
Totals	46	46	Total Personal Services	4,177,000

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	29	29
Totals	0	0	0	46	46

Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,806.7	3,997.9	3,997.9	4,111.1	4,177.0	65.9	1.6%
72000 Travel	696.3	703.3	703.3	703.3	703.3	0.0	0.0%
73000 Services	4,444.8	5,055.7	5,127.2	5,014.0	4,920.0	-94.0	-1.9%
74000 Commodities	704.6	438.4	438.4	438.4	438.4	0.0	0.0%
75000 Capital Outlay	48.5	27.0	27.0	27.0	27.0	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	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	-28.1	-0.3%
Fund Sources:							
1004 Gen Fund (UGF)	4,109.0	4,164.2	4,235.7	4,235.7	4,204.3	-31.4	-0.7%
1005 GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,436.3	5,830.7	5,830.7	5,830.7	5,834.0	3.3	0.1%
1108 Stat Desig (Other)	128.6	170.0	170.0	170.0	170.0	0.0	0.0%
Unrestricted General (UGF)	4,109.0	4,164.2	4,235.7	4,235.7	4,204.3	-31.4	-0.7%
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
Other Funds	5,564.9	6,000.7	6,000.7	6,000.7	6,004.0	3.3	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	36	36	0	0.0%
Permanent Part Time	8	8	8	10	10	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
1004 Gen Fund		4,164.2										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,830.7										
1108 Stat Desig		170.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		68.6	0.0	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.6										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

ETS/HR Chargeback Transfer from Department of Administration

Atrin		2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

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	
Subtotal		10,293.8	3,997.9	703.3	5,127.2	438.4	27.0	0.0	0.0	37	8	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520066 Align Teaching Services Positions to Education Needs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
<p>In scheduling the curriculum for the FY2012 school year, Mt. Edgecumbe High School (MEHS) determined that there is a need for the expertise of two science instructors, each with a specific knowledge base skill set; however, neither is needed as a full-time position. The teaching need would be met by employing two instructors on a part-time basis. To meet this end, MEHS has re-classed PCN 05-X001 from a full-time to a part-time position and added another PCN 05-X059 as a part-time position. This change will enable MEHS to offer a full curriculum on an economically efficient basis and allow both positions to be independent from the other.</p> <p>Both positions are supported by existing funds.</p> <p>The above actions were approved by OMB on April 11, 2011 (RP# 0510375).</p>												
ADN 0520067 Line Item Transfer to Balance Personal Services Vacancy Factor												
LIT		0.0	113.2	0.0	-113.2	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the personal services minimum vacancy factor. The Mt. Edgecumbe High School component received an increase in FY12 to the interagency (I/A) receipts funding source to accommodate for increased federal grant funds from the Teaching and Learning Support division. This change record further serves to more accurately align the I/A allocation to the appropriate expenditure line item account.</p>												
Subtotal		10,293.8	4,111.1	703.3	5,014.0	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.6										
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the vacancy factor.</p>												
FY2013 Salary Increases												
SalAdj		22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		2.0										

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	
FY2013 Salary Increases: \$22.7												
FY2013 Funding for Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component												
1004 Gen Fund	SalAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
This salary adjustment requests funding for the cost of personal services to Mt. Edgecumbe that are reflected in the State Facilities Maintenance component: \$3.1												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	13.4	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
FY2013 Health Insurance Increases: \$14.7												
Totals		10,265.7	4,177.0	703.3	4,920.0	438.4	27.0	0.0	0.0	36	10	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	GP	Mt. Edgecumbe	205	12C / D	12.0		40,829	0	0	30,578	71,407	71,407
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	NBB	27F / J	12.0		123,804	2,938	0	39,037	165,779	165,779
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12C / D	9.0		31,317	0	1,275	23,607	56,199	56,199
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17E / F	12.0		65,812	0	0	38,618	104,430	104,430
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11E / F	12.0		41,774	0	0	30,901	72,675	72,675
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	205	12G / J	12.0		48,480	0	0	33,195	81,675	81,675
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14G / J	12.0		53,985	0	0	35,079	89,064	89,064
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		29,544	0	1,200	22,975	53,719	53,719
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11F / G	9.0		32,204	0	1,312	23,924	57,440	57,440
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		30,087	0	1,227	23,170	54,484	54,484
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11B / C	9.0		28,719	0	1,159	22,679	52,557	52,557
05-6025	Social Services Specialist II	PT	A	GP	Mt. Edgecumbe	205	16B / C	9.0		38,959	0	1,594	26,331	66,884	66,884
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13G	12.0		49,980	0	0	33,708	83,688	83,688
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11B / C	9.0		28,022	0	1,145	22,436	51,603	51,603
05-6034	Social Services Specialist III	PT	A	SS	Sitka	205	18C / D	9.0		48,701	0	1,991	29,420	80,112	80,112
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	NBB	23E / F	12.0		96,552	2,291	0	33,957	132,800	55,510
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	73,457	28,692	102,149	0
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	75,110	29,001	104,111	0
05-6507	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	73,174	28,640	101,814	0
05-6508	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	79,672	29,851	109,523	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	NBB	23F / J	12.0		100,176	2,377	0	34,633	137,186	17,560
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	80,538	30,012	110,550	0
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	86,321	31,090	117,411	0
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	61,423	26,449	87,872	0
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0B	12.0		0	0	70,353	28,114	98,467	0
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	63,704	26,874	90,578	0
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	89,646	31,710	121,356	0
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	67,232	27,532	94,764	0
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	76,176	29,199	105,375	0
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	70,547	28,150	98,697	0
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	60,389	26,257	86,646	0
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	80,711	30,045	110,756	0
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	75,110	29,001	104,111	0
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	70,547	28,150	98,697	0
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0F	12.0		0	0	82,997	30,471	113,468	0
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	61,220	26,411	87,631	0
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	64,743	27,068	91,811	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	68,342	27,739	96,081	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	73,694	28,737	102,431	0
05-X001	Teacher, Mt. Edgecumbe	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	34,133	13,862	47,995	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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-X002	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	70,547	28,150	98,697	0
05-X003	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	56,861	25,599	82,460	0
05-X005	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	59,142	26,024	85,166	0
05-X006	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	59,142	26,024	85,166	0
05-X032	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	59,142	26,024	85,166	0
05-X059	HS Teacher, Mt. Edgecumbe	PT	T	TM	Edgecumbe Mt. Edgecumbe	205	0A	12.0		0	0	32,993	13,650	46,643	0

Total Positions		New	Deleted	Total Salary Costs:	888,945
Full Time Positions:	36	0	0	Total COLA:	7,606
Part Time Positions:	10	0	0	Total Premium Pay:	1,987,969
Non Permanent Positions:	0	0	0	Total Benefits:	1,292,774
Positions in Component:	46	0	0	Total Pre-Vacancy:	4,177,294
				Minus Vacancy Adjustment of 0.01%:	(294)
				Total Post-Vacancy:	4,177,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,177,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,214,786	1,214,700	29.08%
1007 Inter-Agency Receipts	2,962,508	2,962,300	70.92%
Total PCN Funding:	4,177,294	4,177,000	100.00%

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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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		696.3	703.3	703.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			696.3	703.3	703.3
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.	52.4	53.0	53.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business and school functions involving student travel.	24.7	25.0	25.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	34.8	35.0	35.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business and school functions involving student travel.	31.1	32.0	32.0
72121	Airfare (Instate Nonemployee)	Instate travel for students to travel home	511.7	520.4	520.4
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.	8.6	9.0	9.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the state and school/team functions involving student travel.	4.7	4.7	4.7
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees on state business and school/team functions involving students.	2.9	2.9	2.9
72411	Airfare (Out of state Emp)	Airfare for out of state travel related to state / school business	9.4	10.1	10.1
72412	Surface Transport (Out of state Emp)	Transportation expneses for out of state travel related to state / school business	0.8	1.0	1.0
72413	Lodging (Out of state Emp)	Lodging expensens for out of state travel related to	5.7	5.7	5.7

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			696.3	703.3	703.3
		state / school business			
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses for out of state travel related to state / school business	4.5	4.5	4.5
72421	Airfare (Out of state Nonemp)		4.5	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)		0.3	0.0	0.0
72930	Cash Advance Fee		0.2	0.0	0.0

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			4,444.8	5,014.0	4,920.0
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				4,444.8	5,014.0	4,920.0
73002	Interagency Services	U of A	University of Alaska for teaching and educational services. Student tuition.	203.0	210.0	203.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support	24.0	25.0	25.0
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	26.2	26.2	29.5
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.	1.7	1.5	1.7
73002	Interagency Services	State Fac Maint	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	1,116.5	1,149.7	1,152.8
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts.	21.0	21.0	21.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing.	0.1	0.1	1.0
73029	Memberships		Professional memberships for department staff to access programs and functions.	25.0	25.0	25.0
73061	Penalties And Fines			0.1	0.0	0.0
73062	Interest Expense			0.1	0.0	0.0
73082	Transcription/Record			0.4	0.0	0.0
73154	Software Licensing		Information technology, computer software licensing and annual renewals/maintenance.	41.4	41.4	41.4
73155	Software Maintenance			1.2	0.0	0.0
73157	Television		Television service for the student residential housing.	1.4	1.4	1.5
73176	Psychiatric		Mental health services	5.0	5.0	5.0
73177	Medical			0.6	0.0	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,444.8	5,014.0	4,920.0
73226	Freight	Freight charges for shipping equipment and commodities.	6.0	6.0	6.0
73227	Courier	Express delivery and courier charges for expedited orders.	8.7	8.7	8.7
73228	Postage	Postage charges for mail services.	9.4	9.4	10.0
73401	Long Distance	Telephone services for the residence halls and administrative offices.	3.1	3.1	5.0
73402	Local/Equipment Charges	Telecommunication equipment charges.	13.7	13.7	15.0
73403	Data/Network	Data network access charges.	86.1	86.1	90.0
73404	Cellular Phones	Cell phone charges and access fees for other communication devices.	2.9	2.9	5.0
73429	Sef F/C A87 Unallowd		0.3	0.0	0.0
73440	Sef Sum A87 Allowed		4.3	0.0	0.0
73451	Advertising	Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations.	7.7	7.7	10.0
73526	Electricity	Electricity	165.8	165.8	170.0
73527	Water & Sewage	Water & Sewage	50.4	50.4	70.0
73528	Disposal	Waste disposal	98.3	98.3	100.0
73530	Heating Oil	Heating oil	137.1	152.5	200.0
73653	Inspections/Testing		19.6	19.6	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	General Repair and maintenance of grounds / buildings	20.8	20.8	21.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		1.2	0.0	0.0
73675	Equipment/Machinery	Rental of machinery, equipment and propane tanks.	0.0	19.1	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		15.2	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		3.9	0.0	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,444.8	5,014.0	4,920.0
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.	2,071.7	2,769.4	2,627.1
73755	Safety Services		0.8	0.0	0.0
73756	Print/Copy/Graphics	Printing and binding of educational materials.	0.5	5.5	5.5
73758	Laundry		8.0	0.0	0.0
73766	Transport Services		0.2	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	24.4	30.0	25.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	15.9	22.9	20.0
73808	Building Maintenance		0.8	0.0	0.0
73812	Legal	Law RSA to the Department of Law for legal services.	15.8	15.8	15.8
73818	Training (Services-IA Svcs)		0.8	0.0	0.0
73819	Commission Sales (IA Svcs)		17.9	0.0	0.0
73827	Safety (IA Svcs)	Certification and Licensing Payments made to the Department of Health and Social Services for background checks on MEHS employees.	3.4	0.0	4.0
73970	Contractual Cost Trf		8.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		154.4	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		704.6	438.4	438.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			704.6	438.4	438.4
74222	Books And Educational	Reference books, text books and other educational materials.	84.7	30.0	30.0
74226	Equipment & Furniture	Furniture and equipment replacement for the academic and residential programs and administrative offices.	148.3	130.0	130.0
74229	Business Supplies	General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies	93.6	65.0	65.0
74233	Info Technology Equip	Data processing supplies.	162.6	80.8	80.8
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	2.2	3.0	3.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74481	Food Supplies	Food supplies and home economics classroom supplies.	61.5	65.0	65.0
74482	Clothing & Uniforms		7.0	0.0	0.0
74485	Cleaning	Cleaning supplies for the academic and residential programs.	1.0	6.0	6.0
74490	Non-Food Supplies	Institutional products for the academic and residential programs.	15.9	10.0	10.0
74523	Laboratory Supplies		7.5	0.0	0.0
74525	Non-Lab Supplies		1.3	0.0	0.0
74606	Fire Suppression		0.9	0.0	0.0
74691	Building Materials		2.1	0.0	0.0
74701	Plumbing		0.8	0.0	0.0
74754	Parts And Supplies	Parts and supplies necessary for school maintenance	110.3	48.6	48.6

Line Item Detail
Department of Education and Early Development
Commodities

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			704.6	438.4	438.4
74820		Sm Tools/Minor Equip	4.8	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		48.5	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			48.5	27.0	27.0
75830	Info Technology	Equipment replacement.	48.5	27.0	27.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				5,436.3	5,830.7	5,834.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education	Boarding Home Grants	05111050	11100	0.0	130.2	0.0
59050	Education	Child Nutrition	05113118	11100	0.0	275.0	0.0
59050	Education	Behavioral Health Grants	05115005	11100	0.0	40.3	0.0
59050	Education	Foundation Program	05115005	11100	0.0	3,100.0	0.0
59050	Education	Student and School Achievement	05115005	11100	0.0	2,285.2	0.0
59050	Education	Foundation Program	05817201	11100	2,896.5	0.0	2,983.8
	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.						
59050	Education	Boarding Home Grants	05817203	11100	130.2	0.0	210.0
	RSA with K-12 Support / Boarding Home Grants to provide boarding home services and support to students who attend MEHS.						
59050	Education	Child Nutrition	05817220	11100	271.4	0.0	220.0
	Estimated receipts generated by participation in USDA School Lunch Program.						
59050	Education	Behavioral Health Grants	05817228	11100	40.3	0.0	40.3
	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.						
59050	Education	Student and School Achievement	multiple	11100	2,097.9	0.0	2,379.9

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	5,436.3	5,830.7	5,834.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			

RSA's 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.

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				27.0	57.4	57.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		05115005	11100	0.0	57.4	0.0
51060	GF Program Receipts Student activity fees. Receipt supported services changed to GF/PR in FY11.		05810100	11100	27.0	0.0	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				128.6	170.0	170.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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).		05810100	11100	128.6	170.0	170.0

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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73002	Interagency Services	RSA to Education Support Services for administrative support	Intra-dept	EED-ADS	24.0	25.0	25.0
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	26.2	26.2	29.5
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	1.7	1.5	1.7
73002	Interagency Services	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	Intra-dept	State Fac Maint	1,116.5	1,149.7	1,152.8
				73002 Interagency Services subtotal:	1,168.4	1,202.4	1,209.0
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	24.4	30.0	25.0
				73805 IT-Non-Telecommunication subtotal:	24.4	30.0	25.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	Inter-dept	DOA ETS	15.9	22.9	20.0
				73806 IT-Telecommunication subtotal:	15.9	22.9	20.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	15.8	15.8	15.8
				73812 Legal subtotal:	15.8	15.8	15.8
73827	Safety (IA Svcs)	Payments made to the Department of Health and Social Services for background checks on MEHS employees.	Inter-dept	Certification and Licensing	3.4	0.0	4.0
				73827 Safety (IA Svcs) subtotal:	3.4	0.0	4.0
				Mt. Edgecumbe Boarding School total:	1,227.9	1,271.1	1,273.8
				Grand Total:	1,227.9	1,271.1	1,273.8

State Facilities Maintenance Results Delivery Unit

Contribution to Department's Mission

To budget for the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School in Sitka; to fund necessary maintenance through the state facilities rent pool; and provide funding 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.
- Mt. Edgecumbe High School 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 deferred maintenance and repairs for state-owned facilities continues 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 FY2013

There are no significant changes in the results to be delivered in FY2013.

Major RDU Accomplishments in 2011

Completed deferred maintenance projects and repairs, and janitorial services at Mt. Edgecumbe High School.

Contact Information

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**State Facilities Maintenance
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	1,116.5	0.0	1,116.5	0.0	1,149.7	0.0	1,149.7	0.0	1,152.8	0.0	1,152.8
EED State Facilities Rent	2,104.7	0.0	0.0	2,104.7	2,115.8	26.0	0.0	2,141.8	2,115.8	26.0	0.0	2,141.8
Totals	2,104.7	1,116.5	0.0	3,221.2	2,115.8	1,175.7	0.0	3,291.5	2,115.8	1,178.8	0.0	3,294.6

**State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,115.8	0.0	1,175.7	0.0	3,291.5
Adjustments which will continue current level of service:					
-State Facilities Maintenance	0.0	0.0	3.1	0.0	3.1
FY2013 Governor	2,115.8	0.0	1,178.8	0.0	3,294.6

Component: State Facilities Maintenance

Contribution to Department's Mission

To account and budget for the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School located 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 deferred maintenance and repairs for state-owned facilities continues 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 FY2013

There are no significant changes in the results to be delivered in FY2013.

Major Component Accomplishments in 2011

- 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)

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State Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	681.3	708.8	724.9
72000 Travel	0.0	0.0	0.0
73000 Services	411.0	196.6	183.6
74000 Commodities	24.2	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	1,116.5	1,149.7	1,152.8
Funding Sources:			
1007 Inter-Agency Receipts	1,116.5	1,149.7	1,152.8
Funding Totals	1,116.5	1,149.7	1,152.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,116.5	1,149.7	1,152.8
Restricted Total		1,116.5	1,149.7	1,152.8
Total Estimated Revenues		1,116.5	1,149.7	1,152.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	1,149.7	0.0	1,149.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	2.1	0.0	2.1
-FY2013 Health Insurance Increases	0.0	0.0	1.0	0.0	1.0
FY2013 Governor	0.0	0.0	1,152.8	0.0	1,152.8

State Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	448,607
Part-time	0	0	Premium Pay	1,508
Nonpermanent	0	0	Annual Benefits	275,088
			<i>Less 0.04% Vacancy Factor</i>	(303)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	724,900

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	681.3	686.4	686.4	708.8	724.9	16.1	2.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	411.0	219.0	219.0	196.6	183.6	-13.0	-6.6%
74000 Commodities	24.2	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	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	3.1	0.3%
Fund Sources:							
1007 I/A Rcpts (Other)	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	3.1	0.3%
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	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	3.1	0.3%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,149.7										
Subtotal		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520068 Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the State Facilities Maintenance component vacancy factor.												
Subtotal		1,149.7	708.8	0.0	196.6	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
FY2013 Salary Increases: \$2.1												
FY2013 Health Insurance Increases												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
FY2013 Health Insurance Increases: \$1.0												
Totals		1,152.8	724.9	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	20E / F	12.0		78,795	0	0	43,060	121,855	0
05-6003	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54J / K	12.0		54,015	0	0	33,479	87,494	0
05-6004	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54F / J	12.0		51,795	0	0	32,719	84,514	0
05-6005	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54K / L	12.0		55,175	0	0	33,875	89,050	0
05-6015	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54F	12.0		50,252	0	0	32,191	82,443	0
05-6016	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54F	12.0		50,252	0	1,508	32,707	84,467	0
05-6020	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54L / M	12.0		58,071	0	0	34,866	92,937	0
05-6031	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54F	12.0		50,252	0	0	32,191	82,443	0

				Total Salary Costs:	448,607
				Total COLA:	0
				Total Premium Pay:	1,508
				Total Benefits:	275,088
				Total Pre-Vacancy:	725,203
				Minus Vacancy Adjustment of 0.04%:	(303)
				Total Post-Vacancy:	724,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	724,900

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

Total Component Months:	96.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	725,203	724,900	100.00%
Total PCN Funding:	725,203	724,900	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
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			411.0	196.6	183.6
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				411.0	196.6	183.6
73082	Transcription/Record			0.7	0.0	0.0
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	State equipment fleet charges for vehicles assigned to this component.	2.8	3.0	3.0
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	State equipment fleet charges for vehicles assigned to this component.	36.3	36.0	37.0
73525	Utilities		MEHS utility costs. Includes heating oil water/sewer and electricity.	0.0	144.4	130.4
73528	Disposal		Disposal services.	0.1	1.2	1.2
73530	Heating Oil			348.4	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			4.9	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			4.7	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			0.9	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to the Department of Administration for non-telecommunication services	4.9	5.0	5.0
73806	IT-Telecommunication	DOA ETS	RSA to the Department of Administration for telecommunication services	6.6	7.0	7.0
73815	Financial			0.6	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		24.2	244.3	244.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			24.2	244.3	244.3
74226	Equipment & Furniture	Equipment and furniture replacement.	4.2	0.4	0.4
74229	Business Supplies	Office supplies.	0.0	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
74691	Building Materials	Building materials for various maintenance projects on campus.	0.0	42.2	42.2
74694	Asphalt		0.7	0.0	0.0
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.	19.3	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,116.5	1,149.7	1,152.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education	Mt. Edgecumbe Boarding School	05837200	11100	1,116.5	1,149.7	1,152.8
	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73429	Sef F/C A87 Unallowd	State equipment fleet charges for vehicles assigned to this component.	Inter-dept	Southeast State Equipmnt Fleet	2.8	3.0	3.0
73429 Sef F/C A87 Unallowd subtotal:					2.8	3.0	3.0
73440	Sef Sum A87 Allowed	State equipment fleet charges for vehicles assigned to this component.	Inter-dept	Southeast State Equipmnt Fleet	36.3	36.0	37.0
73440 Sef Sum A87 Allowed subtotal:					36.3	36.0	37.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for non-telecommunication services	Inter-dept	DOA ETS	4.9	5.0	5.0
73805 IT-Non-Telecommunication subtotal:					4.9	5.0	5.0
73806	IT-Telecommunication	RSA to the Department of Administration for telecommunication services	Inter-dept	DOA ETS	6.6	7.0	7.0
73806 IT-Telecommunication subtotal:					6.6	7.0	7.0
73815	Financial		Inter-dept		0.6	0.0	0.0
73815 Financial subtotal:					0.6	0.0	0.0
State Facilities Maintenance total:					51.2	51.0	52.0
Grand Total:					51.2	51.0	52.0

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 funding support for 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 FY2013

There are no significant changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

- 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

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**EED State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	2,079.4	2,141.8	2,141.8
74000 Commodities	25.3	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	2,104.7	2,141.8	2,141.8
Funding Sources:			
1004 General Fund Receipts	2,104.7	2,115.8	2,115.8
1007 Inter-Agency Receipts	0.0	26.0	26.0
Funding Totals	2,104.7	2,141.8	2,141.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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 FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,115.8	0.0	26.0	0.0	2,141.8
FY2013 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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	2,079.4	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
74000 Commodities	25.3	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	2,104.7	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Unrestricted General (UGF)	2,104.7	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			2,079.4	2,141.8	2,141.8
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals		2,079.4	2,141.8	2,141.8		
73226	Freight			1.6	0.0	0.0
73402	Local/Equipment Charges			0.8	0.0	0.0
73526	Electricity			17.6	0.0	0.0
73527	Water & Sewage			0.6	0.0	0.0
73528	Disposal			0.5	0.0	0.0
73653	Inspections/Testing			1.5	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			29.1	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			6.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			7.8	0.0	0.0
73755	Safety Services			1.8	0.0	0.0
73811	Building Leases	Leases	Funds paid through the Department of Administration for space occupied in the State Office Building and other sites leased for the department.	2,010.1	2,141.8	2,141.8
73822	Construction (IA Svcs)			1.9	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		25.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			25.3	0.0	0.0
74226		Equipment & Furniture	22.5	0.0	0.0
74229		Business Supplies	0.1	0.0	0.0
74700		Electrical	2.0	0.0	0.0
74754		Parts And Supplies	0.7	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	26.0	26.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education	Library Operations	05137001	11100	0.0	26.0	0.0
59050	Education Receipts from the Department of Education and Early Development Divisions located within the State Office Building to cover rent costs.	Library Operations	05850100	11100	0.0	0.0	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73811	Building Leases	Funds paid through the Department of Administration for space occupied in the State Office Building and other sites leased for the department.	Inter-dept	Leases	2,010.1	2,141.8	2,141.8
73811 Building Leases subtotal:				2,010.1	2,141.8	2,141.8	
EED State Facilities Rent total:				2,010.1	2,141.8	2,141.8	
Grand Total:				2,010.1	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

Target #1: Increase use of the museums' collection by loaning materials to other museums

Status #1: The number of artifacts loaned to other museums and the number of new items increased in 2011

Target #2: Increase the use of archival and records services by records officers and agency personnel

Status #2: There was a marked increase in records dispositions in 2011

Target #3: Increase use of the State Library's information services by state employees

Status #3: Use of library information services increased significantly during 2011

Strategy A1: Increase the number of outreach activities performed by research library staff members

Target #1: Increase the number of state employees and others informed about library services

Status #1: In 2011 there was a decrease of 1.88% in employees contacted

Strategy A2: Promote online access to state museums' collection

Target #1: Increase in the number of museum objects and digital images available on-line

Status #1: In 2011 there was a slight increase in both objects described and digital images on the Museum website

Strategy A3: Increase information on archival and records management services through outreach and training

Target #1: Increase the number of state agencies that are informed or trained by the State of Alaska Archives / Records Information Management Services

Status #1: In 2011 the training activities Archives / Records Information Management Services decreased to more traditional levels

End Result B: Increase usage of information and materials on Alaska

Target #1: Improve patron access to archival materials

Status #1: Both website visitors and reference inquiries decreased in 2011

Target #2: Increase library patrons' usage of information and materials on Alaska

Status #2: There was a slight decrease of in-house use of items and a significant increase in Alaska-related reference questions in 2011

Target #3: Increase usage of the museums' traveling exhibits and develop new venues and exhibits
 Status #3: The museum had one new venue for traveling exhibits in 2011, and the overall number of exhibits decreased from 2010

Strategy B1: Increase number of library's Alaskan resources available online

Target #1: Increase online availability of library's Alaskan resources
 Status #1: Alaska-related materials on the library website continued to increase in 2011

Strategy B2: Develop new virtual exhibits to display Museum collections to online visitors

Target #1: Increase visitor access to Museum collections through online exhibits
 Status #1: There were three new virtual exhibits added in 2011, and there was an increase by almost 10% in visitors to the website

Strategy B3: Increase the number of searching tools on the Archives web site

Target #1: Increase the number of informational materials offered on the State of Alaska Archives / Records Information Management Services website
 Status #1: Research tools and digital collections both increased during 2011

End Result C: Promote best practices for museum and library directors statewide

Target #1: Communicate with 100% of public library directors and school librarians annually regarding best practices and offer opportunities for learning more about library best practices
 Status #1: 338 (100%) Alaska library directors and school librarians received assistance from the Library Development team of the Alaska State Library in 2011.
 Target #2: Increase the number of museums that use State Museum resources by 5%
 Status #2: The number of State Museum resources used decreased in 2011, though both site visits and individuals trained increased

Strategy C1: Provides education on library best practices to new and incumbent library administrators

Target #1: 50% of public library directors and school librarians annually will participate in continuing education opportunities offered by the State Library.
 Status #1: The number of library administrators who attend state-library-sponsored educational events continues remains strong; just over 59% attended educational events in 2011.

Strategy C2: Develop and disseminate new museum related information statewide

Target #1: Increase the number of resource publications and training videos available to museums and continue to publish and distribute quarterly museum bulletins.
 Status #1: During 2011 there was an increase in the distribution of informational material statewide

End Result D: Increase use of Talking Book Center services and materials

Target #1: Increase the number of eligible patrons served and items circulated by Talking Book Center
 Status #1: From 2003 through 2011, the number of Talking Book Center patrons decreased by 7.7% while the number of items circulated increased by 25.3%

Strategy D1: Publicize Talking Book Center services to pertinent organizations through brochures, visits, and conference booths

Target #1: Inform potential patrons and staff of social services and health agencies, libraries and associations about Talking Book Center services
 Status #1: In 2011, the Talking Book Center contacted 28 different groups to promote services to eligible individuals which reflects an increase from 2010

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> Cooperative and individual section service awareness actions locally and statewide: i.e., websites, outreach and training activities 	<ul style="list-style-type: none"> Secure funding for construction phase for the new combined SLAM building Provide workshops at conferences and other events

Major Activities to Advance Strategies

- Develop electronic records policies and programs for preservation and access
- Add photographs into the Alaska Digital Archives
- 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 website
- Implement, review and re-write five-year plan for library development and services with Governor's Advisory Council on Libraries
- Continue design of new combined SLAM building
- 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
- Investigate methods of augmenting digital services
- Appraise and accession litigation files of the Exxon Valdez Oil Spill

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) 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 and equipment improvement 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. Library staff collect and make these available online and can now 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 to computing technologies as a service to their patrons.

When the State Library moved into the State Office Building in 1974 the space was smaller than the collection required. Today, 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

Archives must ensure that all state agencies know what their responsibilities are under law and assist them to meet Archives and Records and Information Management Services (RIMS) policies/procedures regarding electronic records and email retention. Staff works closely with state officials to review issues such as email policy, legal discovery of electronic records, electronic standards for systems and digital imaging, and the like.

The Central Micrographics Services program has grown; in addition to previous services, it now provides scanning to digital images, and microfilming from digital images. It has taken on filming of all Alaska newspapers not available commercially. Customers are expanding their contracted work as a result of these new services, and the new work stretches the capacity of the current staff.

Offsite storage relieved the overcrowding for records storage at the Archives; still, about half of the remaining records

are stored in the sub-standard Archives building. Costly storage of paper records continues to challenge state agencies. The number of agencies that are not using, or underutilizing, offsite vendors due to economic rationale is unknown.

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 need updates 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 in the Museum collection are stored both in-house and at an off-site leased facility in overcrowded spaces with improper storage safeguards.

Management and care of the Stratton Library, adjacent to the Sheldon Jackson Museum in Sitka, is a new challenge. Purchased in January 2011 by the Department of Education and Early Development, it is expected that the Stratton will require a large capital appropriation for a new roof, new siding, 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 state's benefit. Architectural and engineering assessment is underway.

Staffing is another challenge. Both locations work with minimal staff, developing programs and offerings to tourists, the local communities and to the state as a whole. Staffing need 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.

Much of Alaska's history is leaving the state, as the Alaska State Museum does not have an adequate acquisition budget and thus is 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 considers:

- *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"; and,
- *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 FY2013

- Addition of the Stratton Library responsibility will result in some spending of capital funds appropriated in FY2011;
- Additional revenue expected due to change in museum entrance fees effective January 2012;
- Exxon Valdez Litigation Files will be made available to researchers;
- State Library, Archives and Museums building construction documents (100%) are expected in April/May 2012; and,
- Additional Alaska newspapers will be made available on microfilm.

Major RDU Accomplishments in 2011

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; 100% construction documents are expected in spring 2012. Construction funding is still needed. The State Library, Archives and Museums combined facility project will integrate the programs and collections of the Division of Libraries, Archives and 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 and will enable the division to launch further into its plan for combined educational outreach.

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's library development team worked on 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 was held, with resounding success, in April 2011. Further educational outreach continues.
- A BTOP (Broadband Technologies Opportunity Program) grant was awarded by the US Department of Commerce. This project, named OWL (Online With Libraries) is working to assist public libraries in putting in videoconferencing centers supported by sustainable and affordable internet. Training for use of the software and hardware is also provided.

The State Library provides basic training and continuing education opportunities to libraries in Alaska and focuses 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, Middle Kingdom (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, youth services and basic library operations were covered. Staff provided individual consulting advice, assistance and support to librarians through the state. For the eleventh 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 continues outreach activities throughout the state. Following a three-year grant-funded internship program to put trained museum conservators out in the field assisting museums with their conservation issues within their collections, the museum continues to supply interns as requested, cooperating to cover costs with local and state funding. 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 to manage archival records (this program is named MINISIS). When ready, 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 20,000 cubic foot boxes full of Alaska history.

The Archives provided leadership throughout the State of Alaska in electronic records, emergency preparedness, local government records management and manuscripts preservation, through the Alaska State Historical Records Advisory Board. This board, coordinated by the State Archivist, manages National Archives grant monies in Alaska.

The Archives was proud to receive a federal grant that funds two years of an archivist who will review, organize and document the litigation files of the Exxon Valdez Oil Spill. These files will be available to researchers.

Contact Information
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**Alaska Library and Museums
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	4,506.3	222.5	1,437.1	6,165.9	4,731.6	1,068.3	5,345.8	11,145.7	4,883.2	1,068.3	3,201.8	9,153.3
Archives	1,002.5	124.8	24.6	1,151.9	1,059.6	103.7	40.0	1,203.3	1,106.8	155.6	70.0	1,332.4
Museum Operations	1,712.0	1.9	3.5	1,717.4	1,957.2	0.0	60.0	2,017.2	2,028.7	0.0	60.0	2,088.7
Totals	7,220.8	349.2	1,465.2	9,035.2	7,748.4	1,172.0	5,445.8	14,366.2	8,018.7	1,223.9	3,331.8	12,574.4

**Alaska Library and Museums
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	7,326.2	422.2	1,172.0	5,445.8	14,366.2
Adjustments which will continue current level of service:					
-Library Operations	151.6	0.0	0.0	-2,298.5	-2,146.9
-Archives	47.2	0.0	5.6	0.0	52.8
-Museum Operations	69.9	1.6	0.0	0.0	71.5
Proposed budget increases:					
-Library Operations	0.0	0.0	0.0	154.5	154.5
-Archives	0.0	0.0	46.3	30.0	76.3
FY2013 Governor	7,594.9	423.8	1,223.9	3,331.8	12,574.4

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 challenges 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. As more resources are licensed for online access for State employees from Ketchikan to Kotzebue, more staff effort and funds are needed for the negotiation of licenses, accurate user authentication and high-quality user-friendly search tools for access.

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 lives 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 other core services vie for equal attention. The Library continues to contribute to Alaska's Digital Archives.

One great technology challenge is perpetual access to electronic documents. Paper documents may have a better prospect for long-term survival. In FY06 the Library began participating in a federally sponsored program named LOCKSS (which stands for "Lots Of Copies Keep Stuff Safe) 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. The Library division continues to explore additional options for preservation of and easy access to resources created by the State of Alaska.

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 books, maps, manuscripts, photographs and audiovisual materials.

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 will be partially met by the Online With Libraries (OWL) project, a 3-year partnership of the Bill and Melinda Gates Foundation, the Rasmuson Foundation, the U.S. Department of Commerce and the Alaska State Library; OWL funds enhanced broadband internet connectivity, establishes video or web-conferencing stations and provides training and technical support for all public libraries that wish to participate.

Significant Changes in Results to be Delivered in FY2013

There are no significant changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

Library Development

In FY2009, 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 do not directly receive the funds, 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. Public libraries participate in the program as well, and the number will increase in the next two years, due to OWL project participation. Staff continues to provide training and assistance to schools, libraries, and Alaskan vendors that participate 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:

- Support of programs at the Alaska Library Association annual conference;
- Alaska Native Libraries, Archives and Museums Summit in April 2011;
- A meeting on library construction projects, in partnership with the Foraker Group and Rasmuson Foundation;
- A forum for electronic services librarians;
- A meeting of the largest public library directors group;
- Launch of Alaska OWL;
- The Alaska OWL public-private partnership mentioned above;
- Grants to support continuing education, operations and special projects in public and school libraries.

Research Arm of the Library (Information Services and Historical Collections)

Access to Alaska's information, history and heritage is enhanced by mounting library 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 – including books, maps, and serials - on its web server after they are removed from agency websites. Additional content is licensed for the use of the State Library for use by State employees and others.

The Library division continues to make tangible backups of document-like objects in the absence of any clear best practices in long-term digital preservation; and, continues to study the literature for improved preservation practices.

Statutory and Regulatory Authority

AS 14.56
4 AAC 59
PL 84-597
AS 24.05.135
AS 40.21
AS 40.25.115(e)
2 AAC 96.200(c)
AS 44.27.020

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**Library Operations
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,973.8	3,424.2	3,577.5
72000 Travel	109.5	168.6	154.0
73000 Services	640.7	3,306.4	2,024.7
74000 Commodities	368.9	1,655.8	1,368.8
75000 Capital Outlay	270.1	803.9	87.0
77000 Grants, Benefits	1,802.9	1,786.8	1,941.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,165.9	11,145.7	9,153.3
Funding Sources:			
1002 Federal Receipts	1,079.8	1,045.5	1,200.0
1004 General Fund Receipts	4,478.4	4,668.6	4,820.2
1005 General Fund/Program Receipts	27.9	63.0	63.0
1007 Inter-Agency Receipts	63.9	158.3	158.3
1108 Statutory Designated Program Receipts	158.6	910.0	910.0
1212 Federal Stimulus: ARRA 2009	357.3	4,300.3	2,001.8
Funding Totals	6,165.9	11,145.7	9,153.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,079.8	1,045.5	1,200.0
Interagency Receipts	51015	63.9	158.3	158.3
General Fund Program Receipts	51060	27.9	63.0	63.0
Statutory Designated Program Receipts	51063	158.6	910.0	910.0
Federal Economic Stimulus	51118	357.3	4,300.3	2,001.8
Restricted Total		1,687.5	6,477.1	4,333.1
Total Estimated Revenues		1,687.5	6,477.1	4,333.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,668.6	63.0	1,068.3	5,345.8	11,145.7
Adjustments which will continue current level of service:					
-Reverse ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3- 7) (HB108)	0.0	0.0	0.0	-2,306.0	-2,306.0
-FY2013 Salary Increases	118.9	0.0	0.0	4.7	123.6
-FY2013 Health Insurance Increases	32.7	0.0	0.0	2.8	35.5
Proposed budget increases:					
-Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	0.0	0.0	0.0	154.5	154.5
FY2013 Governor	4,820.2	63.0	1,068.3	3,201.8	9,153.3

**Library Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	35	35	Annual Salaries	2,390,548
Part-time	0	0	COLA	2,954
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,406,941
			<i>Less 5.87% Vacancy Factor</i>	(222,943)
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,577,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Dep Dir Library,Archive,Museum	0	0	1	0	1
Division Director	0	0	1	0	1
Grants Administrator II	1	0	0	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	4	0	5
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Totals	8	0	30	0	38

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,973.8	3,438.4	3,624.2	3,424.2	3,577.5	153.3	4.5%
72000 Travel	109.5	41.0	55.6	168.6	154.0	-14.6	-8.7%
73000 Services	640.7	2,202.3	3,306.4	3,306.4	2,024.7	-1,281.7	-38.8%
74000 Commodities	368.9	1,368.8	1,655.8	1,655.8	1,368.8	-287.0	-17.3%
75000 Capital Outlay	270.1	0.0	716.9	803.9	87.0	-716.9	-89.2%
77000 Grants, Benefits	1,802.9	1,786.8	1,786.8	1,786.8	1,941.3	154.5	8.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,165.9	8,837.3	11,145.7	11,145.7	9,153.3	-1,992.4	-17.9%
Fund Sources:							
1002 Fed Rcpts (Other)	1,079.8	1,045.5	1,045.5	1,045.5	1,200.0	154.5	14.8%
1004 Gen Fund (UGF)	4,478.4	4,666.2	4,668.6	4,668.6	4,820.2	151.6	3.2%
1005 GF/Prgm (DGF)	27.9	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts (Other)	63.9	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	158.6	910.0	910.0	910.0	910.0	0.0	0.0%
1212 Fed ARRA (Other)	357.3	1,994.3	4,300.3	4,300.3	2,001.8	-2,298.5	-53.4%
Unrestricted General (UGF)	4,478.4	4,666.2	4,668.6	4,668.6	4,820.2	151.6	3.2%
Designated General (DGF)	27.9	63.0	63.0	63.0	63.0	0.0	0.0%
Other Funds	222.5	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0%
Federal Funds	1,437.1	3,039.8	5,345.8	5,345.8	3,201.8	-2,144.0	-40.1%
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	4	4	4	3	3	0	0.0%

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,666.2										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		910.0										
1212 Fed ARRA		1,994.3										
ADN 0510471 ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
	CarryFwd	2,306.0	185.8	14.6	1,101.7	287.0	716.9	0.0	0.0	0	0	0
1212 Fed ARRA		2,306.0										

ARRA FY12 Carryforward for the Library Operations component Broadband Technology Opportunities Program (BTOP) federal grant.

Total authorized: \$2,432,400.00
 Total actuals in FY11: \$126,417.62
 Total FY11 unexpended balance and carry-forward amount for FY12: \$2,305,982.38

The BTOP was approved by the Legislative Budget and Audit committee on December 16, 2010, RPL# 05-1-0186.

ETS/HR Chargeback Transfer from Department of Administration

	Atrin	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9

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	
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												

Subtotal	11,145.7	3,624.2	55.6	3,306.4	1,655.8	716.9	1,786.8	0.0	35	0	4
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***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 0520071 Line Item Transfer to Reallocate Broadband Technology Opportunities Program Funding

LIT	0.0	-200.0	113.0	0.0	0.0	87.0	0.0	0.0	0	0	0
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In FY12 the Library Operations component added four long-term, non-perm PCNs in response to the receipt of a large federal grant for the Broadband Technology Opportunities Program (BTOP) project. At the time of project development, it was anticipated that the Library would need four LNTP to assist in the successful completion of the project. As work progressed, the Library was able to partner with University of Alaska to assist with the deployment of the project. The Library Operations component has entered into a Reimbursable Services Agreement (RSA) with the University to support their partnership. As a result, the department is able to delete one of the four long term, non-perm PCNs originally added for this project as well as reallocate the funds towards the RSA and other account lines as related to estimated project expenditures.

ADN 0520071 Delete Long Term, Non-Perm PCN

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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In FY12 the Library Operations component added four long-term, non-perm PCNs in response to the receipt of a large federal grant for the Broadband Technology Opportunities Program (BTOP) project. At the time of project development, it was anticipated that the Library would need four LNTP to assist in the successful completion of the project. As work progressed, the Library was able to partner with University of Alaska to assist with the deployment of the project. The Library Operations component has entered into a Reimbursable Services Agreement (RSA) with the University to support their partnership. As a result, the department is able to delete one of the four long term, non-perm PCNs originally added for this project as well as reallocate the funds towards the RSA and other account lines as related to estimated project expenditures.

Subtotal	11,145.7	3,424.2	168.6	3,306.4	1,655.8	803.9	1,786.8	0.0	35	0	3
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)

OTI	-2,306.0	-185.8	-14.6	-1,101.7	-287.0	-716.9	0.0	0.0	0	0	0
1212 Fed ARRA	-2,306.0										

ARRA FY12 Carryforward for the Library Operations component Broadband Technology Opportunities Program (BTOP) federal grant.

Total authorized: \$2,432,400.00

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	
Total actuals in FY11: \$126,417.62												
Total FY11 unexpended balance and carry-forward amount for FY12: \$2,305,982.38												
The BTOP was approved by the Legislative Budget and Audit committee on December 16, 2010, RPL# 05-1-0186.												
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects												
	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts		154.5										
Increasing the Library Operations Federal Receipts authorization will allow for the continuation of the annual receipt of federal grant funding through the Library Services and Technology Act (LSTA) issued from the Institute of Museum and Library Services. The Library Operations division will also be encouraged to apply for grant opportunities that relate to their mission, given the flexibility inherent in having sufficient existing authorization to respond quickly to such opportunities.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance within the estimated vacancy factory.												
FY2013 Salary Increases												
	SalAdj	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.9										
1212 Fed ARRA		4.7										
FY2013 Salary Increases: \$123.6												
FY2013 Health Insurance Increases												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1212 Fed ARRA		2.8										
FY2013 Health Insurance Increases: \$35.5												
Totals		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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
05-3001	Division Director	FT	A	XE	Juneau	NAA	27E / F	12.0		115,320	2,954	0	54,889	173,163	173,163
05-3002	Dep Dir	FT	A	SS	Juneau	205	24F / J	12.0		109,211	0	0	53,317	162,528	162,528
	Library,Archive,Museum														
05-3003	Librarian III	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	46,056	133,608	133,608
05-3004	Librarian II	FT	A	GP	Juneau	205	18M / N	12.0		83,496	0	0	45,174	128,670	128,670
05-3007	Librarian II	FT	A	SS	Juneau	205	18B / C	12.0		62,492	0	0	37,483	99,975	99,975
05-3009	Librarian II	FT	A	GP	Juneau	205	18E / F	12.0		66,108	0	0	39,226	105,334	105,334
05-3010	Librarian IV	FT	A	SS	Anchorage	200	22K / L	12.0		98,099	0	0	49,664	147,763	147,763
05-3013	Librarian III	FT	A	SS	Juneau	205	20E / F	12.0		79,152	0	0	43,182	122,334	122,334
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12M / N	12.0		54,567	0	0	35,278	89,845	89,845
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13B / C	12.0		42,528	0	0	31,159	73,687	73,687
05-3016	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		44,052	0	0	31,680	75,732	75,732
05-3018	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,298	0	0	27,659	59,957	59,957
05-3019	Office Assistant I	FT	A	GP	Juneau	205	8N / O	12.0		44,454	0	0	31,818	76,272	76,272
05-3020	Administrative Assistant II	FT	A	GP	Juneau	205	14L / M	12.0		61,610	0	0	37,687	99,297	99,297
05-3021	Micro/Network Tech I	FT	A	GP	Juneau	205	14E / F	12.0		50,682	0	0	33,949	84,631	84,631
05-3023	Librarian III	FT	A	SS	Juneau	205	20F / J	12.0		84,396	0	0	44,976	129,372	129,372
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13E / F	12.0		47,454	0	0	32,844	80,298	80,298
05-3045	Library Assistant I	FT	A	GP	Juneau	205	11E / F	12.0		40,829	0	0	30,578	71,407	71,407
05-3047	Librarian III	FT	A	SS	Anchorage	200	20M / N	12.0		93,132	0	0	47,964	141,096	141,096
05-3049	Librarian I	FT	A	SS	Juneau	205	16C / D	12.0		56,864	0	0	35,557	92,421	92,421
05-3050	Library Assistant II	FT	A	GP	Anchorage	200	13J / K	12.0		51,444	0	0	34,209	85,653	85,653
05-3053	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		39,632	0	0	30,168	69,800	69,800
05-3058	Library Assistant II	FT	A	GP	Juneau	205	13J	12.0		52,068	0	0	34,423	86,491	86,491
05-3065	Librarian II	FT	A	GP	Juneau	205	18E / F	12.0		66,108	0	0	39,226	105,334	105,334
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		59,628	0	0	37,009	96,637	96,637
05-3067	Library Assistant I	FT	A	GG	Juneau	205	11M / N	12.0		51,564	0	0	34,250	85,814	85,814
05-3068	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		68,124	0	0	39,409	107,533	107,533
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,381	0	0	34,872	88,253	88,253
05-3079	Librarian II	FT	A	SS	Juneau	205	18E / F	12.0		71,244	0	0	40,477	111,721	111,721
05-3080	Librarian I	FT	A	GP	Juneau	205	16A / B	12.0		51,540	0	0	34,242	85,782	85,782
05-3091	Library Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,744	0	0	29,180	65,924	65,924
05-3093	Librarian III	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	42,843	119,523	119,523
05-3096	Library Assistant I	FT	A	GG	Juneau	205	11J / K	12.0		45,537	0	0	32,188	77,725	77,725
05-3102	Librarian III	FT	A	GP	Juneau	205	20O / P	12.0		102,738	0	0	51,757	154,495	154,495
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13F / G	12.0		49,980	0	0	33,708	83,688	83,688
05-N11005	Program Coordinator II	NP	N	SS	Anchorage	200	20A	12.0		65,352	0	0	24,083	89,435	0
05-N11006	Grants Administrator II	NP	N	GP	Anchorage	200	17A	12.0		50,976	0	0	22,834	73,810	0
05-N11007	Accounting Tech II	NP	N	GP	Juneau	205	14A	12.0		43,512	0	0	21,923	65,435	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: FY2013 Governor (9494)
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
													Total Salary Costs:	2,390,548	
													Total COLA:	2,954	
													Total Premium Pay:	0	
													Total Benefits:	1,406,941	
													Total Pre-Vacancy:	3,800,443	
													Minus Vacancy Adjustment of 5.87%:	(222,943)	
													Total Post-Vacancy:	3,577,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,577,500	
Total Component Months:		456.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,571,763	3,362,235	93.98%
1212 Federal Stimulus: ARRA 2009	228,680	215,265	6.02%
Total PCN Funding:	3,800,443	3,577,500	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: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		109.5	168.6	154.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			109.5	168.6	158.0
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.	16.1	20.0	20.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	4.5	8.5	8.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	7.9	10.5	10.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	7.3	5.0	5.0
72121	Airfare (Instate Nonemployee)	Airfare for non-employees traveling on behalf of the state.	26.5	60.0	49.4
72122	Surface Transport (Instate Nonemployee)	Transportation expenses related to state business for non-employee travel	0.2	3.5	3.5
72123	Lodging (Instate Nonemployee)	Lodging expenses related to state business for non-employee travel	18.5	20.0	20.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the state.	0.7	5.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenditures for non-employees.	5.0	10.0	10.0
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.	7.9	14.8	14.8

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			109.5	168.6	158.0
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures.	0.6	0.2	0.2
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	4.6	3.2	3.2
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	3.3	1.5	1.5
72421	Airfare (Out of state Nonemp)	Out of state airfare expenses for non-employees traveling on behalf of the state	3.7	3.7	3.7
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees traveling on behalf of the state.	0.2	0.2	0.2
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals & incidental expenses for non-employees traveling on behalf of the state.	0.9	0.9	0.9
72426	Nontax Reimbursement-Out of state Nonemp	Out of state reimbursement of actual expenditures for non-employees traveling on behalf of the state.	1.6	1.6	1.6

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			640.7	3,306.4	2,024.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				640.7	3,306.4	2,139.7
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative services support.	94.7	134.3	142.4
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	23.6	23.6	33.6
73002	Interagency Services	Leg Affairs	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	31.8	158.3	32.0
73002	Interagency Services	Admin	RSA to DOA for facilities leases and management.	0.0	25.0	25.0
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	91.3	89.8
73026	Training/Conferences		Professional development and training for staff.	25.9	26.0	26.0
73029	Memberships		Professional memberships for staff to access data, functions and programs.	18.8	25.0	25.0
73051	Accounting/Auditing		Accounting and auditing services.	0.7	1.0	1.0
73150	Information Technlgy		Software licensing and maintenance costs to run library systems.	0.0	3.7	3.7
73154	Software Licensing		Computer software licensing and renewals.	1.4	34.0	34.0
73155	Software Maintenance		Computer software maintenance agreements or upgrades.	1.2	7.0	7.0
73157	Television		Cable access fees for current events made available to the public.	0.0	1.0	1.0
73225	Delivery Services		Freight, express, and messenger service charges.	0.0	6.0	6.0
73226	Freight		Freight charges for inbound commodities and equipment and shipping of library materials.	1.7	10.0	10.0
73227	Courier		Express delivery charges and courier services.	2.9	3.0	3.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			640.7	3,306.4	2,139.7
73228	Postage	Postage fees for mail services.	4.4	5.0	5.0
73401	Long Distance	Long distance telephone charges.	5.5	7.0	7.0
73402	Local/Equipment Charges	Equipment charges for connectivity to telephone or data services.	0.9	1.0	1.0
73403	Data/Network	Network access charges or subscriptions to data systems for reference or cataloging for information services.	21.1	63.7	63.7
73450	Advertising & Promos	Advertising for position recruitments and component programs	0.0	1.0	1.0
73451	Advertising		0.3	0.0	0.0
73528	Disposal		0.3	0.3	0.0
73650	Struc/Instruct/Land	Facility repairs / maintenance, inspections, testing	0.0	25.0	25.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		2.7	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		4.2	0.0	0.0
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.	0.0	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		26.1	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		0.7	0.0	0.0
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 Program (BTOP) grant project.	178.7	2,435.0	1,420.1
73755	Safety Services	Security services.	0.0	6.0	6.0
73756	Print/Copy/Graphics	Printing of various informational material, bindery costs for library materials, advertisement costs for Governor's	2.2	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			640.7	3,306.4	2,139.7	
		Advisory Council on Libraries. Other professional services contracts including contracts for Gates grant coordination and training, E-rate, Governor's Advisory Council five year plan.				
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	21.3	26.7	26.7
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	54.6	60.0	60.0
73807	Storage			0.2	0.0	0.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services	9.6	10.5	10.5
73811	Building Leases			8.3	48.7	0.0
73812	Legal	Law	RSA with Department of Law for legal services.	68.5	44.1	51.0
73815	Financial	Finance		2.7	0.0	0.0
73817	Federal Passthrough			7.0	0.0	0.0
73819	Commission Sales (IA Svcs)			2.1	0.0	0.0
73826	Other Equip/Machinry			0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			13.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		368.9	1,655.8	1,368.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			368.9	1,655.8	1,368.8
74222	Books And Educational	Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche.	82.4	155.0	155.0
74226	Equipment & Furniture	Equipment and furniture replacement for public areas and administrative section.	35.5	40.0	40.0
74229	Business Supplies	Basic supplies: mailing supplies, office supplies and conservation/preservation materials.	33.8	50.0	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 Program grant project	143.9	1,325.8	1,038.8
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	62.5	70.0	70.0
74237	I/A Purchases (Commodities/Business)	Purchases from the University or other executive branch agencies such as employee identification cards.	0.3	1.0	1.0
74481	Food Supplies		0.1	0.0	0.0
74520	Scientific & Medical	Commodities for conservation activities.	0.0	1.0	1.0
74523	Laboratory Supplies		0.2	0.5	0.5
74700	Electrical		3.1	0.5	0.5
74754	Parts And Supplies	Parts for the repair of library equipment.	5.8	10.0	10.0
74820	Sm Tools/Minor Equip		1.3	2.0	2.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		270.1	803.9	87.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			270.1	803.9	87.0
75830	Info Technology	Information technology purchases related to the Broadband Technology Opportunities Grant program.	270.1	803.9	87.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,802.9	1,786.8	1,941.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,802.9	1,786.8	1,941.3
77431	Education	Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services.	169.7	274.0	274.0
77431	Education	Reimbursement Grants to major net lending public libraries.	24.7	28.0	28.0
77431	Education	Reimbursement grants to major net lending academic libraries.	2.0	5.0	5.0
77431	Education	Public Library Assistance grants - provides assistance for local library operations on a matching basis.	669.5	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.	937.0	804.0	958.5
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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				1,079.8	1,045.5	1,200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57160	Fed Projects-Educ Federal LSTA state grants and carryforward authority.		5912211	11100	1,079.8	1,045.5	1,200.0

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.
 CFDA 45.310.

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				63.9	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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		11100	0.0	0.0	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	5917242	11100	63.9	158.3	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				27.9	63.0	63.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies.		5912330	11100	27.9	0.0	63.0
51060	GF Program Receipts		5913220	11100	0.0	63.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	158.6	910.0	910.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Receipts received from the Bill & Melinda Gates Foundation and the Rasmuson Foundation (\$710.0 for federal ARRA BTOP grant project).		multiple	11100	158.6	910.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	357.3	4,300.3	2,001.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus Broadband Technologies Opportunities Program (BTOP) grant award from the US Department of Commerce, National Institute of Standards and Technology		5912213	11100	357.3	4,300.3	2,001.8

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	RSA with Education Support Services for administrative services support.	Intra-dept	EED-ADS	94.7	134.3	142.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	23.6	23.6	33.6
73002	Interagency Services	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	Inter-dept	Leg Affairs	31.8	158.3	32.0
73002	Interagency Services	RSA to DOA for facilities leases and management.	Inter-dept	Admin	0.0	25.0	25.0
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:	153.3	344.4	236.2
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	21.3	26.7	26.7
				73805 IT-Non-Telecommunication subtotal:	21.3	26.7	26.7
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	54.6	60.0	60.0
				73806 IT-Telecommunication subtotal:	54.6	60.0	60.0
73809	Mail	RSA to DOA Central Mail Services	Inter-dept	Central Mail	9.6	10.5	10.5
				73809 Mail subtotal:	9.6	10.5	10.5
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	68.5	44.1	51.0
				73812 Legal subtotal:	68.5	44.1	51.0
73815	Financial		Inter-dept	Finance	2.7	0.0	0.0
				73815 Financial subtotal:	2.7	0.0	0.0
				Library Operations total:	310.0	485.7	384.4
				Grand Total:	310.0	485.7	384.4

Component: Archives

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, to provide training for archivists and records managers.

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 challenge 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 set into bedrock. New seismic supported shelving was installed in 2010. In December 2010, a 4-inch water main ruptured on the 2nd floor stack area, spraying water down to the 1st floor loading dock. Minimal damage was incurred to records located on the dock, but if the line had completely blown out, the damage could have been catastrophic. The pipe break was caused by building shifting, possibly due to a seismic event. In early 2011, a 2-inch copper tube in the garage developed a pinhole and leaked for several hours until staff arrived for the day and alerted maintenance. In November 2011, noted moisture is being monitored in a previous problem area.

A second critical challenge related to access and security is the minimal staffing of the Archives and RIMS. With increased workload and responsibilities related to a barcode project at both facilities and a backlog of boxes needing to be appraised for permanent archival value, A year-long moratorium was placed on new box transfers from records centers. In October, the moratorium was lifted and staff began focusing on processing the 5 major record groups needed for 85% of requests: Alaska State Legislature, Alaska Court System, Office of the Governor, Dept of Law and Commissioners' Offices. Having more state agency offices in Anchorage provides the additional challenge of assisting these offices, while also maintaining current service levels.

The third challenge concerns the proliferation of electronic records created in a variety of formats with hardware and software that will soon be obsolete. The Archives is targeting not only short-term administration of these digital assets but also long-term preservation and access requirements. State officials need assistance managing the legal and administrative requirements associated with current electronic records systems and preparing to migrate permanent electronic records that document Alaska's history to the Archives. The Archives division continues to collaborate with Enterprise Technology Services regarding a solution for permanent electronic records. The State Archivist also received an Attorney General Opinion in October 2011 regarding preservation of Alaska's official, permanent digital records within the Washington State Digital Archives in Cheney, WA.

A final challenge is to ensure that all state agencies know what their responsibilities are under law and whether they comply with Archives and RIMS 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 FY2013

Exxon Valdez Oil Spill litigation files will be available to the public in FY2013.

Major Component Accomplishments in 2011

The State Archives continues to add and revise records information to MINISIS. When fully implemented and operational, MINISIS will permit web access to records in Archives custody. Researchers from around the globe, and staff, will then have online access to descriptive data for more than 20,000 cubic feet of records.

The State Archives continues to provide support to State Government and through its research 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. The State Archivist coordinates this board, which manages National Archives grant monies in Alaska.

All boxes and shelving units at the Archives and offsite storage have been barcoded. This permits efficient, accurate tracking of all boxes, from entry into the system, through box pulls and re-shelving actions.

The State Archivist is a state emergency management specialist. He, and the City Clerk of Juneau, conducted five *Essential Records* and *Records Emergency Planning & Response* webinars, which were attended by 143 records managers and municipal clerks from around Alaska.

Statutory and Regulatory Authority

AS 40.21

4 AAC 49.005 - 4 AAC 49.070

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**Archives
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	911.1	993.4	1,151.0
72000 Travel	32.9	21.9	21.9
73000 Services	160.3	132.2	92.2
74000 Commodities	47.5	55.8	67.3
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,151.9	1,203.3	1,332.4
Funding Sources:			
1002 Federal Receipts	24.6	40.0	70.0
1004 General Fund Receipts	1,002.5	1,059.6	1,106.8
1007 Inter-Agency Receipts	124.8	103.7	155.6
Funding Totals	1,151.9	1,203.3	1,332.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	24.6	40.0	70.0
Interagency Receipts	51015	124.8	103.7	155.6
Restricted Total		149.4	143.7	225.6
Total Estimated Revenues		149.4	143.7	225.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,059.6	0.0	103.7	40.0	1,203.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	39.0	0.0	4.3	0.0	43.3
-FY2013 Health Insurance Increases	8.2	0.0	1.3	0.0	9.5
Proposed budget increases:					
-Interagency Receipts for Reimbursable Service Agreements	0.0	0.0	46.3	0.0	46.3
-Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	0.0	0.0	0.0	30.0	30.0
FY2013 Governor	1,106.8	0.0	155.6	70.0	1,332.4

Archives Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	10	10	Annual Salaries	746,980
Part-time	0	0	Premium Pay	0
Nonpermanent	0	1	Annual Benefits	425,592
			<i>Less 1.84% Vacancy Factor</i>	<i>(21,572)</i>
			Lump Sum Premium Pay	0
Totals	10	11	Total Personal Services	1,151,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archivist I	0	0	1	0	1
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	11	0	11

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	911.1	993.4	993.4	993.4	1,151.0	157.6	15.9%
72000 Travel	32.9	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	160.3	131.8	132.2	132.2	92.2	-40.0	-30.3%
74000 Commodities	47.5	55.8	55.8	55.8	67.3	11.5	20.6%
75000 Capital Outlay	0.1	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	1,151.9	1,202.9	1,203.3	1,203.3	1,332.4	129.1	10.7%
Fund Sources:							
1002 Fed Rcpts (Other)	24.6	40.0	40.0	40.0	70.0	30.0	75.0%
1004 Gen Fund (UGF)	1,002.5	1,059.2	1,059.6	1,059.6	1,106.8	47.2	4.5%
1007 I/A Rcpts (Other)	124.8	103.7	103.7	103.7	155.6	51.9	50.0%
Unrestricted General (UGF)	1,002.5	1,059.2	1,059.6	1,059.6	1,106.8	47.2	4.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	124.8	103.7	103.7	103.7	155.6	51.9	50.0%
Federal Funds	24.6	40.0	40.0	40.0	70.0	30.0	75.0%
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	1	1	100.0%

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,059.2										
1007 I/A Rcpts		103.7										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		1,203.3	993.4	21.9	132.2	55.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,203.3	993.4	21.9	132.2	55.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

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		
Interagency Receipts for Reimbursable Service Agreements													
1007 I/A Rcpts	IncM	46.3	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
<p>This increase request for additional Interagency Receipt authority is a technical fix and will mitigate the need for unbudgeted Reimbursable Services Agreements with other departments for micrographic services and supplies provided by the Archives division.</p> <p>In addition to the increasing overall need for micrographic services, in FY2012 the division has an agreement with University of Alaska Fairbanks, in FY2012, to microfilm all of the state's newspapers, including the ones that used to be microfiched. The division anticipates more requests for micrographic services for projects of this nature in FY2013 and beyond.</p>													
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects													
1002 Fed Rcpts	IncM	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request for an increase in Federal Receipt authorization will allow for the continuation of the Exxon Valdez Oil Spill archiving project approved in RPL 05-2-0028 through the Legislative Budget and Audit Committee process. The Archives division will also be encouraged to apply for grant opportunities that relate to their mission, given the flexibility inherent in having sufficient existing authorization to respond quickly to such opportunities.</p>													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT	0.0	40.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the vacancy factor.</p>													
Exxon Valdez Oil Spill Litigation Archiving Program Support													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This request brings on-budget PCN# 05-N12001, which was approved with ADN 05-2-0017. Legislative Budget and Audit approved RPL #05-2-0028, which authorized the increased federal funding specifically for this long-term, non-permanent position.</p> <p>This position is an Archivist I, R16A, that will process the Exxon Valdez Oil Spill litigation files and apply expertise to make determinations of value and to write content lists and finding aids that describe the contents of the files so that they can be efficiently accessed in meaningful ways for research and educational purposes. Many files were generated during the discovery phase of litigation and are duplicative or not of permanent historical or legal value. The position will examine, sort, file, box and list box content in order to reduce content volume. Discarded materials will be confidently shredded.</p>													
FY2013 Salary Increases													
1004 Gen Fund	SalAdj	39.0	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3											

FY2013 Salary Increases: \$43.3

FY2013 Health Insurance Increases

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	
1004 Gen Fund	SalAdj	8.2	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
FY2013 Health Insurance Increases: \$9.5												
Totals		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	205	18F / G	12.0		70,500	0	0	40,728	111,228	111,228
05-3501	State Archivist	FT	A	SS	Juneau	205	22L / M	12.0		107,676	0	0	52,886	160,562	160,562
05-3502	Library Assistant II	FT	A	GP	Juneau	205	13D / E	12.0		46,397	0	0	32,483	78,880	78,880
05-3503	Archivist II	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	42,658	118,798	118,798
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11F / G	12.0		43,512	0	0	31,496	75,008	75,008
05-3505	Records Analyst II	FT	A	GP	Juneau	205	18C / D	12.0		62,643	0	0	38,040	100,683	100,683
05-3507	Archivist III	FT	A	GG	Juneau	205	20O / P	12.0		102,738	0	0	51,757	154,495	154,495
05-3508	Micrographic Services Mgr	FT	A	SS	Juneau	205	17E / F	12.0		65,624	0	0	38,554	104,178	27,732
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20D / E	12.0		77,286	0	0	42,544	119,830	119,830
05-3513	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10J / K	12.0		44,052	0	0	31,680	75,732	5,377
05-N12001	Archivist I	NP	A	GG	Juneau	105	16A	12.0		50,412	0	0	22,766	73,178	42,616

				Total Salary Costs:	746,980
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	425,592
				Total Pre-Vacancy:	1,172,572
				Minus Vacancy Adjustment of 1.84%:	(21,572)
				Total Post-Vacancy:	1,151,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,151,000

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	11	0	0

Total Component Months:	132.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	30,562	30,000	2.61%
1004 General Fund Receipts	995,209	976,900	84.87%
1007 Inter-Agency Receipts	146,801	144,100	12.52%
Total PCN Funding:	1,172,572	1,151,000	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.9	21.9	21.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			32.9	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.	4.4	9.7	9.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	0.9	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.	0.0	0.1	0.1
72121	Airfare (Instate Nonemployee)		2.4	0.0	0.0
72123	Lodging (Instate Nonemployee)		1.2	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		2.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses for non-employees traveling on behalf of the state.	8.2	2.8	2.8
72400	Out Of State Travel	Airfare for staff travel for professional development or staff training.	0.0	3.0	3.0
72411	Airfare (Out of state Emp)		0.6	0.0	0.0
72412	Surface Transport (Out of state Emp)		0.1	0.0	0.0
72413	Lodging (Out of state Emp)	Lodging expenses for staff on state business.	1.8	1.3	1.3
72414	Meals & Incidentals (Out of state Emp)		0.5	0.0	0.0
72424	Meals & Incidentals(Out of state		0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			32.9	21.9	21.9
		Nonemp)			
72426		Nontax Reimbursement-Out of state Nonemp	1.2	0.0	0.0
72721		Move Household Goods	4.3	0.0	0.0
72723		Move Meals	0.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			160.3	132.2	92.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				160.3	132.2	92.2
73002	Interagency Services	EED-ADS	RSA with Education Support Services for financial and administrative oversight.	4.6	11.2	5.0
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
73026	Training/Conferences		Professional development, training and conferences.	10.1	10.4	1.5
73029	Memberships		Professional memberships for staff to access information or programs.	3.1	4.0	1.0
73154	Software Licensing			0.6	0.0	0.0
73155	Software Maintenance			0.3	0.0	0.0
73225	Delivery Services		Delivery service charges.	0.0	0.5	0.5
73226	Freight			12.8	0.0	0.0
73401	Long Distance		Telecommunications; long distance services	0.4	0.9	0.9
73402	Local/Equipment Charges			0.8	0.0	0.0
73403	Data/Network			0.8	0.0	0.0
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges.	0.3	0.5	0.3
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges.	7.3	7.3	7.0
73451	Advertising			0.4	0.0	0.0
73651	Architect/Engineer-Non-IA Svcs			0.1	0.0	0.0
73668	Room/Space		Fees for storage of archives and records management materials.	0.0	60.0	43.6
73676	Repairs/Maint. (Non IA-Eq/Machinery)			59.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			160.3	132.2	92.2
73686		Rentals/Leases (Non IA-Eq/Machinery) Equipment lease or rental fees.	0.7	0.3	0.3
73756		Print/Copy/Graphics Printing of forms, brochures and finding aids.	29.1	2.0	2.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	6.1	8.0	7.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	17.2	22.0	18.0
73815	Finance	Financial	0.8	0.0	0.0
73819		Commission Sales (IA Svcs)	0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		47.5	55.8	67.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			47.5	55.8	67.3
74222	Books And Educational	Reference books and other educational materials.	17.2	0.5	12.0
74226	Equipment & Furniture	Equipment and furniture replacement.	3.9	7.5	7.5
74229	Business Supplies	Office and micrographic supplies, storage boxes.	5.4	19.7	19.7
74233	Info Technology Equip	Data processing supplies, printer paper, toner, diskettes, and ribbons.	11.3	8.7	8.7
74523	Laboratory Supplies		0.8	0.0	0.0
74607	Other Safety		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	19.4	19.4
74754	Parts And Supplies		8.8	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.1	0.0	0.0
75799	Electronic		0.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				24.6	40.0	70.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		5932411	11100	24.6	40.0	70.0
	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	124.8	103.7	155.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Statewide	5937461	11100	124.8	103.7	155.6
	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	RSA with Education Support Services for financial and administrative oversight.	Intra-dept	EED-ADS	4.6	11.2	5.0
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 subtotal:					9.7	16.3	10.1
73429	Sef F/C A87 Unallowd	RSA with the Department of Transportation/PF for fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	0.3	0.5	0.3
73429 Sef F/C A87 Unallowd subtotal:					0.3	0.5	0.3
73440	Sef Sum A87 Allowed	RSA with the Department of Transportation/PF for fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	7.3	7.3	7.0
73440 Sef Sum A87 Allowed subtotal:					7.3	7.3	7.0
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	6.1	8.0	7.0
73805 IT-Non-Telecommunication subtotal:					6.1	8.0	7.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	17.2	22.0	18.0
73806 IT-Telecommunication subtotal:					17.2	22.0	18.0
73815	Financial		Inter-dept	Finance	0.8	0.0	0.0
73815 Financial subtotal:					0.8	0.0	0.0
Archives total:					41.4	54.1	42.4
Grand Total:					41.4	54.1	42.4

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 challenge 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.

The Stratton Library, located in Sitka, was purchased for the State Museum in December 2010. Located next to the Sheldon Jackson Museum, it has many structural and HVAC defects. When renovated and approved for occupancy, use of the Stratton will enhance museum and division programming efforts in Sitka.

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 the public 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.

Significant Changes in Results to be Delivered in FY2013

Some capital funds will be expended for beginning the Stratton Library renovation but the project will not be complete.

Major Component Accomplishments in 2011

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 summers. The variety of projects undertaken benefited the institutions served and helped further the education of the interns. 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 continues this program in a smaller way by using state Grant-in-Aid funds.

The State Museum's traveling exhibition program loans objects to small museums in Alaska. Currently 30 institutions have shown 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 usual 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 summers of 2010 and added a second cruise line in 2011. These displays are not part of the permanent collection.

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

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**Museum Operations
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,333.7	1,481.6	1,583.1
72000 Travel	27.2	10.5	10.5
73000 Services	204.4	366.2	336.2
74000 Commodities	45.7	53.3	53.3
75000 Capital Outlay	0.8	0.0	0.0
77000 Grants, Benefits	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,717.4	2,017.2	2,088.7
Funding Sources:			
1002 Federal Receipts	3.5	60.0	60.0
1004 General Fund Receipts	1,513.9	1,598.0	1,667.9
1005 General Fund/Program Receipts	198.1	359.2	360.8
1007 Inter-Agency Receipts	1.9	0.0	0.0
Funding Totals	1,717.4	2,017.2	2,088.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3.5	60.0	60.0
Interagency Receipts	51015	1.9	0.0	0.0
General Fund Program Receipts	51060	198.1	359.2	360.8
Restricted Total		203.5	419.2	420.8
Total Estimated Revenues		203.5	419.2	420.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,598.0	359.2	0.0	60.0	2,017.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	55.1	1.2	0.0	0.0	56.3
-FY2013 Health Insurance Increases	14.8	0.4	0.0	0.0	15.2
FY2013 Governor	1,667.9	360.8	0.0	60.0	2,088.7

Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	14	14	Annual Salaries	1,009,865
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	605,246
			<i>Less 1.98% Vacancy Factor</i>	(32,011)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,583,100

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,333.7	1,481.6	1,481.6	1,481.6	1,583.1	101.5	6.9%
72000 Travel	27.2	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	204.4	365.6	366.2	366.2	336.2	-30.0	-8.2%
74000 Commodities	45.7	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	0.8	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	1,717.4	2,016.6	2,017.2	2,017.2	2,088.7	71.5	3.5%
Fund Sources:							
1002 Fed Rcpts (Other)	3.5	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,513.9	1,597.4	1,598.0	1,598.0	1,667.9	69.9	4.4%
1005 GF/Prgm (DGF)	198.1	359.2	359.2	359.2	360.8	1.6	0.4%
1007 I/A Rcpts (Other)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,513.9	1,597.4	1,598.0	1,598.0	1,667.9	69.9	4.4%
Designated General (DGF)	198.1	359.2	359.2	359.2	360.8	1.6	0.4%
Other Funds	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	3.5	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,597.4										
1005 GF/Prgm		359.2										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
<hr/>												
Subtotal		2,017.2	1,481.6	10.5	366.2	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,017.2	1,481.6	10.5	366.2	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

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	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.1										
1005 GF/Prgm		1.2										
FY2013 Salary Increases: \$56.3												
FY2013 Health Insurance Increases												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1005 GF/Prgm		0.4										
FY2013 Health Insurance Increases: \$15.2												
Totals		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	205	18N / O	12.0		88,860	0	0	46,503	135,363	135,363
05-4033	Museum Curator II	FT	A	GP	Juneau	205	18O / P	12.0		89,880	0	0	47,358	137,238	137,238
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14L	12.0		60,012	0	0	37,140	97,152	97,152
05-4035	Chief Curator	FT	A	SS	Juneau	205	22C / D	12.0		85,852	0	0	45,474	131,326	131,326
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16E / F	12.0		59,198	0	0	36,862	96,060	96,060
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19F / G	12.0		74,284	0	0	42,023	116,307	116,307
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17B / C	12.0		57,394	0	0	36,245	93,639	93,639
05-4099	Museum Curator II	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	43,639	122,647	122,647
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18A / B	12.0		59,284	0	0	36,891	96,175	96,175
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	205	16O / P	12.0		80,532	0	0	43,654	124,186	124,186
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	605	14J / K	12.0		57,732	0	0	35,854	93,586	93,586
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11B / C	5.5		17,086	0	0	13,458	30,544	30,544
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11E / F	12.0		41,879	0	0	30,937	72,816	72,816
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11D / E	12.0		40,281	0	0	30,390	70,671	70,671
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11C	5.5		17,551	0	0	13,617	31,168	31,168
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11D	5.5		18,084	0	0	13,800	31,884	31,884
05-4110	Museum Prot & Visitor Ser Sup	FT	A	SS	Juneau	605	14O / P	12.0		67,411	0	0	39,165	106,576	106,576
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11B / C	5.0		15,537	0	0	12,236	27,773	27,773

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: FY2013 Governor (9494)
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:	1,009,865	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	605,246	
													Total Pre-Vacancy:	1,615,111	
													Minus Vacancy Adjustment of 1.98%:	(32,011)	
													Total Post-Vacancy:	1,583,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,583,100	
Total Component Months:		189.5													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	1,540,227	1,509,700	95.36%
1005	General Fund/Program Receipts	74,884	73,400	4.64%
Total PCN Funding:		1,615,111	1,583,100	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: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		27.2	10.5	10.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			27.2	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.	5.3	4.0	4.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.5	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	4.7	1.5	1.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	4.2	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)		0.3	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		1.7	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for staff to attend out-of-state conferences	4.1	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.	0.4	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	3.5	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	1.5	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			204.4	366.2	336.2
Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				204.4	366.2	336.2
73002	Interagency Services	EED-ADS		0.0	59.6	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	3.0	3.0
73026	Training/Conferences		Professional development and training for staff.	2.7	3.0	3.0
73029	Memberships		Professional memberships for staff to access information and programs.	2.4	2.5	2.5
73051	Accounting/Auditing			2.2	0.0	0.0
73054	Loan Service Fees			0.3	0.0	0.0
73150	Information Technlgy		Information technology: software licensing and maintenance costs	0.0	4.0	4.0
73155	Software Maintenance			4.4	0.0	0.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide.	8.1	50.0	50.0
73227	Courier		Express delivery and courier charges.	0.1	0.5	0.5
73228	Postage		Postage expense for administrative mail, newsletters	1.6	3.0	3.0
73401	Long Distance		Long distance telephone charges.	6.6	6.0	6.0
73403	Data/Network		Access fees or subscriptions to data networks.	0.0	0.5	0.5
73404	Cellular Phones			0.1	2.0	2.0
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	State equipment fleet costs related to the support and maintenance of state owned vehicles.	2.4	2.5	2.5
73450	Advertising & Promos		Advertising in Juneau and Sitka summer publications	0.0	3.0	3.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			204.4	366.2	336.2
73451		Advertising	2.4	0.0	0.0
73526		Electricity	0.8	0.0	0.0
73527		Water & Sewage	0.1	0.0	0.0
73530		Heating Oil	0.5	0.0	0.0
73655		Repairs/Maint. (Non IA- Struct/Infs/Land)	16.3	0.0	0.0
73657		Janitorial/Caretaker	0.0	0.0	0.0
73660		Other Repairs/Maint	0.0	2.0	2.0
73668		Room/Space	0.0	0.4	0.4
73676		Repairs/Maint. (Non IA- Eq/Machinery)	4.7	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	1.5	1.5
73686		Rentals/Leases (Non IA- Eq/Machinery)	1.3	9.5	9.5
73753		Program Mgmt/Consult	12.5	89.5	59.5
73755		Safety Services	0.3	15.0	15.0
73756		Print/Copy/Graphics	6.6	15.0	15.0
73757		Honorariums/Stipend	0.0	1.0	1.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	9.1	10.0	10.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including	27.5	30.6	30.6

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			204.4	366.2	336.2
		telecommunications/computer services EPR and PBX.			
73815	Financial	Finance	1.1	0.0	0.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities.	44.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		45.7	53.3	53.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			45.7	53.3	53.3
74222	Books And Educational	Museum ethnographic, fine art, historic, and natural history objects.	3.3	20.0	20.0
74226	Equipment & Furniture	Office furniture and equipment	1.5	10.0	10.0
74229	Business Supplies	General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies.	10.6	6.2	6.2
74233	Info Technology Equip	Data processing supplies, printer paper, toner, ribbons and diskettes.	8.4	9.6	9.6
74236	Subscriptions	Subscriptions to periodical and other educational materials.	0.1	0.4	0.4
74481	Food Supplies		-0.1	0.0	0.0
74523	Laboratory Supplies	Supplies for the conservation lab.	0.5	1.0	1.0
74607	Other Safety		0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	6.1	6.1
74754	Parts And Supplies		20.5	0.0	0.0
74766	Surface Chem - Winter		0.1	0.0	0.0
74820	Sm Tools/Minor Equip		0.4	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.8	0.0	0.0
75799	Electronic	Electronic equipment.	0.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		105.6	105.6	105.6
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			77000 Grants, Benefits Detail Totals	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			3.5	60.0	60.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57160	Fed Projects-Educ Grant award from the Institute of Museum & Library Services.			11100	3.5	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Conservation consultant from DNR	History and Archaeology	5950501	11100	1.9	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				198.1	359.2	360.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Museum gate receipts		5953620	11100	198.1	359.2	360.8

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73002	Interagency Services	Intra-dept	EED-ADS	0.0	59.6	59.6
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	1.4	1.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	43.7	43.7
73002	Interagency Services	RSA to Department of Administration (GS&S) for building maintenance.	Inter-dept	DOA-GSS	0.0	3.0
73002 Interagency Services subtotal:				45.1	107.7	107.7
73440	Sef Sum A87 Allowed	State equipment fleet costs related to the support and maintenance of state owned vehicles.	Inter-dept	Southeast State Equipmnt Fleet	2.4	2.5
73440 Sef Sum A87 Allowed subtotal:				2.4	2.5	2.5
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	9.1	10.0
73805 IT-Non-Telecommunication subtotal:				9.1	10.0	10.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	27.5	30.6
73806 IT-Telecommunication subtotal:				27.5	30.6	30.6
73815	Financial		Inter-dept	Finance	1.1	0.0
73815 Financial subtotal:				1.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities.	Inter-dept		44.9	7.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				44.9	7.0	7.0
Museum Operations total:				130.1	157.8	157.8
Grand Total:				130.1	157.8	157.8

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.

Target #1: Leverage the Alaska Performance Scholarship (APS) to increase the numbers of Alaska high school students graduating academically prepared to succeed in postsecondary education or workforce training

Status #1: Data from the two years prior to APS implementation, and from the 2011 initial APS year, will be used to create a baseline from which longitudinal data will be tracked and reported, and which will be used to generate goals for end results and program outcomes

Target #2: By 2020, growth to equal the national average of Alaska 9th graders graduating from high school and completing college on time

Status #2: 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. (Data is updated biennially. New data will be available in 2012.)

Strategy A1: Increase public awareness of postsecondary education and training value.

Target #1: Provide higher education outreach/awareness information and services to 100% of Alaska's secondary school students

Status #1: In FY11 ACPE staff participated in 263 events promoting postsecondary participation in more than 45 different communities serving over 26,300 Alaskans; and direct mailed education planning resources to about 36,000 Alaska students.

Target #2: Expand peer mentoring pilot to a rural high school

Status #2: The continuation of the pilot program and expansion of the Alaska College & Career Advising Corps (ACAC) allowed ACPE to provide direct assistance to students and their parents at Anchorage's Service and Bartlett High Schools. ACPE also prepared for expansion to the first rural ACAC site in the Lower Kuskokwim School District's Bethel Regional High School.

Strategy A2: Collaborate with Alaska school districts and workforce development partners to offer informational resources to assist high school students and adult learners to prepare for and leverage postsecondary training to achieve career growth.

Target #1: Offer postsecondary education and training outreach to 100% of Alaska adults seeking career advancement

Status #1: ACPE currently achieves this target by delivering AKCIS services at all Alaska Job Centers and similar community partners supporting adults seeking career growth

Target #2: Offer access to the Alaska Career Information System at 100% of Alaska school districts

Status #2: 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.

Strategy A3: Leverage the AlaskAdvantage Grant Program to provide financial aid to students with greatest financial need

Target #1: Provide higher education grants to students from low-income families with the highest unmet financial

need in terms of their ability to pay for postsecondary education and training

Status #1: ACPE ensures those students with greatest financial need receive available funds. In FY11, grants were awarded to students with average annual family incomes of \$18,129 or less.

Strategy A4: Reinforce and support the efforts of Alaska high schools in preparing their students for APS eligibility

Target #1: Deliver informational tools and resources to ensure 100% of Alaska high schools, public and private, receive information to assist their students in preparing to qualify for an APS award

Status #1: ACPE is coordinating a multi-agency strategic outreach and communications plan for FY12

End Result B: Reduce Alaskans' cost of postsecondary education

Target #1: Maintain ASLC loan eligibility criteria that ensure low-cost funding for Alaskans requiring supplemental education loans

Status #1: The quality of ASLC loans ensures ACPE has the capacity to continue to offer low-cost fixed rate loans to Alaska's students and families without general fund subsidies.

Strategy B1: Reduce student costs by directing them to free or lower-cost federal student aid to avoid non-essential educational debt and costs.

Target #1: Alternative state loan cohort default rate of 5% or lower

Status #1: ACPE continues to demonstrate strength in default management. The most recent rate of 6.08% was calculated in January 2011 for the 2009 cohort.

Target #2: Increase the number of Alaska students completing the FAFSA for increased access to free or low-cost federal student aid

Status #2: By Q2 of 2011, more than 26,700 Alaskans had filed the annual FAFSA, an 11% increase from the prior year-to-date and a 48% increase from the year-to-date total three years prior.

Strategy B2: Maintain low program administrative costs.

Target #1: Maintain administrative cost at or below 2.5% of the outstanding loans portfolio

Status #1: In FY11, ACPE's loan program administrative costs as a percent of the portfolio was 1.67%.

Strategy B3: Leverage the APS to reduce Alaska students' costs of higher education by attracting enrollment in Alaska institutions and speeding time to degree completion.

Target #1: Increase the number of students qualifying for and utilizing APS awards, resulting in increased annual APS utilization.

Status #1: ACPE is working with the Alaska Department of Education and Early Development and the University of Alaska to develop baseline information from which longitudinal metrics will be developed. The resulting data will be used to inform strategies to increase APS eligibility and utilization.

End Result C: Provide consumer protection to Alaska's higher education students.

Target #1: Ensure 100% of authorized institutions in Alaska offer relevant, value-added education and training programs

Status #1: ACPE achieves this target by requiring all entities seeking to and approved for delivery of education services in Alaska meet all applicable state standards.

Strategy C1: Ensure institutions seeking authorization to operate in Alaska document meeting standards for financial soundness and program content.

Target #1: 100% of authorized institutions documented to meet recognized or national standards for program/curriculum content, or be determined by a local qualified expert to meet Alaska training needs

Status #1: 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 authorize postsecondary programs and institutions operating in the state, with the exception of the University of Alaska system, providing education consumer protection 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 and scholarship and grant recipients through informed use of technology;
- Maintain quality internal operations through accountability, quality control and informed use of technology; and,
- 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 FY2013

- Expand Alaska student awareness and use of the Alaska Supplemental Education Loan as their next lowest cost loan option after exhausting federal aid;
- 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 as part of securing the lowest cost education loans;
- Advocate for stable long-term funding source for the Alaska Performance Scholarship and AlaskAdvantage education grant programs;
- Increase the self-service functionality on the Alaska Performance Scholarship (APS) website to ensure high school students and their parents and others can navigate their school-specific APS processes;
- 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; and,
- Enhance electronic desktop tools for ACPE staff to ensure accurate, efficient, and consistent customer service levels.

Major RDU Accomplishments in 2011

- Maintained exceptionally low fixed-rate supplemental loan at 7.5%, with borrower benefits that may reduce the rate to 6.75% for borrowers residing in Alaska and using online autopay during repayment;
- Enhanced options for both borrowers and cosigners to make payments online and via the telephone, 24/7;
- Enabled more than almost 1,500 Alaska students and their families to save ~\$12 million in tuition costs through Alaska's participation in the WICHE Western Undergraduate Exchange program;

- Maintained a federal loan cohort default rate of 7.8%, below the Alaska state average default rate of 7.9%;
- Maintained a low alternative loan cohort default rate of 6.08% despite national increases in default rates;
- In FY2011, originated \$12 million in loans to over 1,700 borrowers;
- Fully serviced over 127,000 loans with a total loan portfolio of approximately \$664 million;
- Attracted 562 undergraduate students from other states to the University of Alaska through the Western Undergraduate Exchange program; and,
- Coordinated third WWAMI cohort of 20 incoming medical students.

Contact Information
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**Alaska Postsecondary Education Commission
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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												
Program Admin & Operations	0.0	12,988.3	466.9	13,455.2	3,000.0	13,137.8	1,917.0	18,054.8	3,000.0	13,139.9	1,926.8	18,066.7
WWAMI Medical Education	2,879.2	0.0	0.0	2,879.2	2,964.8	0.0	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8
Totals	2,879.2	12,988.3	466.9	16,334.4	5,964.8	13,137.8	1,917.0	21,019.6	5,964.8	13,139.9	1,926.8	21,031.5

**Alaska Postsecondary Education Commission
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	5,964.8	0.0	13,137.8	1,917.0	21,019.6
Adjustments which will continue current level of service:					
-Program Admin & Operations	0.0	0.0	245.1	9.8	254.9
Proposed budget decreases:					
-Program Admin & Operations	0.0	0.0	-243.0	0.0	-243.0
FY2013 Governor	5,964.8	0.0	13,139.9	1,926.8	21,031.5

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
- Provide research and analysis services to inform policy decisions and resource allocations by tracking student outcomes and longitudinal trends
- 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 • Provide meaningful higher education planning materials to all Alaskan students and parents • Promote higher education activities for at risk youth • Partner with 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 Alaska Performance Scholarship for maximum efficiency and accessibility for students and schools • 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 and scholarship applications and account management tools • Provide compliance training for school staff • Provide site reviews of school compliance processes • Collaborate with other agencies 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 authorize postsecondary programs and institutions operating in the state, with the exception of the University of Alaska system, providing education consumer protection to ensure 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 and scholarship and grant recipients through informed use of technology; and,
- Maintain quality internal operations through accountability and quality control and informed use of technology.

Significant Changes in Results to be Delivered in FY2013

- Expand Alaska student awareness and use of the Alaska Supplemental Education Loan as their next lowest

- cost loan option after exhausting federal aid;
- 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;
- Increase the self-service functionality on the Alaska Performance Scholarship (APS) website to ensure high school students and their parents and others can navigate their school-specific APS processes;
- 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; and,
- Enhance electronic desktop tools for ACPE staff to ensure accurate, efficient, and consistent customer service levels.

Major Component Accomplishments in 2011

- Maintained exceptionally low fixed-rate supplemental loan at 7.5% with borrower benefits that may reduce the rate to 6.75% for borrowers residing in Alaska and using online autopay during repayment;
- Enhanced options for both borrowers and cosigners to make payments online and via the telephone, 24/7;
- Enabled almost 1,500 Alaska students and their families to save approximately \$12 million in tuition costs through Alaska's participation in the WICHE Western Undergraduate Exchange program;
- Maintained a federal loan cohort default rate to 7.8%, well below the Alaska state average default rate of 7.9%;
- Maintained a low alternative loan cohort default rate of 6.08% despite national increases in default rates;
- In FY2011, originated \$12 million in loans to more than 1,700 borrowers;
- Fully serviced over 127,000 loans with a total loan portfolio of approximately \$664 million;
- Attracted 562 undergraduate students from other states to the University of Alaska through the Western Undergraduate Exchange program; and,
- Coordinated third WWAMI cohort of 20 incoming medical students.

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 14.43.810-849
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

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**Program Administration & Operations
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,954.9	9,551.6	9,793.0
72000 Travel	170.6	117.7	117.7
73000 Services	3,353.9	5,137.3	4,907.8
74000 Commodities	426.0	108.2	108.2
75000 Capital Outlay	27.3	0.0	0.0
77000 Grants, Benefits	522.5	3,140.0	3,140.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,455.2	18,054.8	18,066.7
Funding Sources:			
1002 Federal Receipts	466.9	1,917.0	1,926.8
1004 General Fund Receipts	0.0	3,000.0	3,000.0
1007 Inter-Agency Receipts	48.9	158.0	160.1
1106 Alaska Post-Secondary Education Commission Receipts	12,939.4	12,879.8	12,879.8
1108 Statutory Designated Program Receipts	0.0	100.0	100.0
Funding Totals	13,455.2	18,054.8	18,066.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	466.9	1,917.0	1,926.8
Interagency Receipts	51015	48.9	158.0	160.1
Statutory Designated Program Receipts	51063	0.0	100.0	100.0
AK Post-Sec. Education Comm. Receipts	55520	12,939.4	12,879.8	12,879.8
Restricted Total		13,455.2	15,054.8	15,066.7
Total Estimated Revenues		13,455.2	15,054.8	15,066.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,000.0	0.0	13,137.8	1,917.0	18,054.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	158.7	5.4	164.1
-FY2013 Health Insurance Increases	0.0	0.0	86.4	4.4	90.8
Proposed budget decreases:					
-Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	0.0	0.0	-243.0	0.0	-243.0
FY2013 Governor	3,000.0	0.0	13,139.9	1,926.8	18,066.7

Program Administration & Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	97	95	Annual Salaries	6,533,832
Part-time	0	0	COLA	172,703
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	3,752,125
			<i>Less 6.36% Vacancy Factor</i>	<i>(665,660)</i>
			Lump Sum Premium Pay	0
Totals	101	99	Total Personal Services	9,793,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	8	0	8
Accounting Technician (Acpe)	0	0	5	0	5
Admin Support Specialist	0	0	4	0	4
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	1	0	1
Chief Financial Officer	0	0	1	0	1
Customer Service Spec I	0	0	1	0	1
Customer Service Spec II	0	0	2	0	2
Customer Service Spec III	2	0	17	0	19
Customer Service Supervisor	0	0	1	0	1
Deputy Director	1	0	0	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
Loan Services Supervisor	0	0	1	0	1
Loan Specialist	0	0	7	0	7
Microcomputer/Network Spec	0	0	2	0	2
Policy Analyst	0	0	1	0	1
Procedures & Training Spec	0	0	2	0	2
Program Assistant	3	0	1	1	5
Program Coordinator	7	0	1	0	8
Program Manager	0	0	1	0	1
Programmer/Analyst	6	0	0	0	6
Project Manager I	0	0	1	0	1
Publications Specialist	1	0	0	0	1
Totals	24	0	74	1	99

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,954.9	9,551.6	9,551.6	9,551.6	9,793.0	241.4	2.5%
72000 Travel	170.6	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,353.9	5,137.3	5,137.3	5,137.3	4,907.8	-229.5	-4.5%
74000 Commodities	426.0	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	27.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	522.5	3,140.0	3,140.0	3,140.0	3,140.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,455.2	18,054.8	18,054.8	18,054.8	18,066.7	11.9	0.1%
Fund Sources:							
1002 Fed Rcpts (Other)	466.9	1,917.0	1,917.0	1,917.0	1,926.8	9.8	0.5%
1004 Gen Fund (UGF)	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
1007 I/A Rcpts (Other)	48.9	158.0	158.0	158.0	160.1	2.1	1.3%
1106 P-Sec Rcpt (Other)	12,939.4	12,879.8	12,879.8	12,879.8	12,879.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12,988.3	13,137.8	13,137.8	13,137.8	13,139.9	2.1	0.0%
Federal Funds	466.9	1,917.0	1,917.0	1,917.0	1,926.8	9.8	0.5%
Positions:							
Permanent Full Time	98	97	97	97	95	-2	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
1002 Fed Rcpts		1,917.0										
1004 Gen Fund		3,000.0										
1007 I/A Rcpts		158.0										
1106 P-Sec Rcpt		12,879.8										
1108 Stat Desig		100.0										
Subtotal		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
This transaction deletes two full-time vacant positions: 05-0320 and 05-0453												
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments												
Dec		-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		-243.0										
This reduction will offset the Postsecondary Receipt salary and health insurance increases calculated for FY2013. The agency will absorb these costs within the existing authorization limits.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	229.5	0.0	-229.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
SalAdj		164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1007 I/A Rcpts		1.2										
1106 P-Sec Rcpt		157.5										
FY2013 Salary Increases: \$164.1												

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	
FY2013 Health Insurance Increases												
	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1007 I/A Rcpts		0.9										
1106 P-Sec Rcpt		85.5										
FY2013 Health Insurance Increases: \$90.8												
Totals		18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	NPE	27	12.0		180,403	4,621	0	73,164	258,188	0
05-0102	Executive Secretary IV	FT	A	XE	Juneau	NPE	18Q / R	12.0		82,488	2,214	0	44,179	128,881	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R / R	12.0		116,188	2,976	0	55,132	174,296	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	NPE	18C / D	12.0		61,125	1,641	0	36,871	99,637	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R / R	12.0		116,184	2,976	0	55,131	174,291	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	NPE	17D / E	12.0		58,416	1,568	0	35,944	95,928	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	NPE	14O / P	12.0		59,622	1,600	0	36,357	97,579	0
05-0109	Admin Support Specialist	FT	A	XE	Juneau	NPE	14R / R	12.0		62,340	1,673	0	37,287	101,300	0
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R / R	12.0		111,996	2,869	0	53,955	168,820	0
05-0114	Accountant	FT	A	XE	Juneau	NPE	20D / E	12.0		71,776	1,927	0	40,515	114,218	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R / R	12.0		111,996	2,869	0	53,955	168,820	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	NPE	20A / B	12.0		64,859	1,741	0	38,148	104,748	0
05-0202	Publications Specialist	FT	A	XE	Anchorage	NPE	17Q / R	12.0		75,219	2,019	0	41,692	118,930	0
05-0204	Program Coordinator	FT	A	XE	Juneau	NPE	17R	12.0		79,533	2,135	0	43,168	124,836	0
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	NPE	18L / M	12.0		74,029	1,987	0	41,285	117,301	0
05-0206	Accountant	FT	A	XE	Juneau	NPE	18J / K	12.0		70,685	1,897	0	40,141	112,723	0
05-0208	Director/Iss	FT	A	XE	Anchorage	NPE	25R	12.0		143,854	3,685	0	62,901	210,440	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	NPE	25R / R	12.0		132,276	3,388	0	59,650	195,314	0
05-0210	Accountant	FT	A	XE	Juneau	NPE	22R / R	12.0		107,940	2,765	0	52,816	163,521	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	NPE	18I / J	12.0		69,817	1,874	0	39,844	111,535	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	14H / I	12.0		51,994	1,396	0	33,747	87,137	0
05-0213	Accountant	FT	A	XE	Juneau	NPE	16L / M	12.0		63,822	1,713	0	37,794	103,329	0
05-0214	Accountant	FT	A	XE	Juneau	NPE	20R / R	12.0		94,392	2,534	0	48,252	145,178	0
05-0215	Customer Service Spec III	FT	A	XE	Anchorage	NPE	13B / C	12.0		41,418	1,112	0	30,129	72,659	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	NPE	22K / L	12.0		94,039	2,524	0	48,131	144,694	0
05-0301	Deputy Director	FT	A	XE	Anchorage	NPE	24P / Q	12.0		119,979	3,073	0	56,197	179,249	0
05-0302	Administrative Officer	FT	A	XE	Juneau	NAA	21P / Q	12.0		108,921	2,790	0	53,092	164,803	0
05-0304	Administrative Officer	FT	A	XE	Juneau	NPE	18M / N	12.0		75,263	2,020	0	41,707	118,990	0
05-0307	Project Manager I	FT	A	XE	Juneau	NPE	20B / C	12.0		67,650	1,816	0	39,103	108,569	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	NPE	14C / D	12.0		46,248	1,241	0	31,781	79,270	0
05-0309	Loan Specialist	FT	A	XE	Juneau	NPE	14L / M	12.0		56,230	1,509	0	35,196	92,935	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	NPE	18P / Q	12.0		80,604	2,164	0	43,535	126,303	0
05-0311	Program Manager	FT	A	XE	Juneau	NPE	17B / C	12.0		54,720	1,469	0	34,680	90,869	0
05-0312	Loan Specialist	FT	A	XE	Juneau	NPE	14D / E	12.0		47,604	1,278	0	32,245	81,127	0
05-0314	Loan Specialist	FT	A	XE	Juneau	NPE	12J / K	12.0		47,043	1,263	0	32,053	80,359	0
05-0315	Accountant	FT	A	XE	Juneau	NPE	18D / E	12.0		62,716	1,683	0	37,415	101,814	0
05-0316	Customer Service Spec III	FT	A	XE	Juneau	NPE	13B / C	12.0		41,503	1,114	0	30,158	72,775	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: FY2013 Governor (9494)
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	NPE	18I / J	12.0		69,530	1,866	0	39,746	111,142	0
05-0319	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	14C / D	12.0		46,344	1,244	0	31,814	79,402	0
05-0320	Loan Specialist	FT	A	XE	Juneau	NPE	11B / C	12.0		0	0	0	0	0	0
05-0321	Loan Specialist	FT	A	XE	Juneau	NPE	14R / R	12.0		62,340	1,673	0	37,287	101,300	0
05-0323	Loan Specialist	FT	A	XE	Juneau	NPE	12P / Q	12.0		53,204	1,428	0	34,161	88,793	0
05-0324	Admin Support Specialist	FT	A	XE	Juneau	NPE	14G / H	12.0		50,682	1,360	0	33,298	85,340	0
05-0325	Customer Service Spec III	FT	A	XE	Juneau	NPE	13B / C	12.0		41,248	1,107	0	30,071	72,426	0
05-0326	Loan Specialist	FT	A	XE	Juneau	NPE	12R	12.0		54,900	1,474	0	34,741	91,115	0
05-0327	Business Lead/Analyst II	FT	A	XE	Juneau	NPE	16H / I	12.0		58,852	1,580	0	36,093	96,525	0
05-0401	Director	FT	A	XE	Juneau	NPE	25R / R	12.0		137,236	3,515	0	61,043	201,794	0
05-0402	Business Lead/Analyst II	FT	A	XE	Juneau	NPE	16I / J	12.0		60,032	1,611	0	36,497	98,140	0
05-0403	Customer Service Spec I	FT	A	XE	Juneau	NPE	11D / E	12.0		39,267	1,054	0	29,393	69,714	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	NPE	18D / E	12.0		62,846	1,687	0	37,460	101,993	0
05-0405	Administrative Manager	FT	A	XE	Juneau	NPE	20Q / R	12.0		92,775	2,490	0	47,698	142,963	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	NPE	13C / D	12.0		42,993	1,154	0	30,668	74,815	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	NPE	14F / G	12.0		49,849	1,338	0	33,013	84,200	0
05-0409	Customer Service Spec III	FT	A	XE	Juneau	NPE	13C / D	12.0		43,749	1,174	0	30,927	75,850	0
05-0410	Customer Service Spec III	FT	A	XE	Juneau	NPE	13B / C	12.0		41,418	1,112	0	30,129	72,659	0
05-0411	Customer Service Spec III	FT	A	XE	Juneau	NPE	13D	6.0		22,008	591	0	15,509	38,108	0
05-0412	Customer Service Spec II	FT	A	XE	Juneau	NPE	12B / C	12.0		39,260	1,054	0	29,391	69,705	0
05-0413	Administrative Officer	FT	A	XE	Juneau	NPE	22D / E	12.0		83,327	2,237	0	44,466	130,030	0
05-0414	Customer Service Supervisor	FT	A	XE	Juneau	NPE	17M / N	12.0		70,012	1,879	0	39,911	111,802	0
05-0415	Customer Service Spec II	FT	A	XE	Juneau	NPE	12B / C	12.0		39,260	1,054	0	29,391	69,705	0
05-0416	Program Assistant	FT	A	XE	Juneau	NPE	15J / K	12.0		57,949	1,555	0	35,784	95,288	0
05-0417	Administrative Officer	FT	A	XE	Juneau	NPE	18D / E	12.0		62,846	1,687	0	37,460	101,993	0
05-0418	Program Coordinator	FT	A	XE	Anchorage	NPE	16B / C	12.0		51,563	1,384	0	33,600	86,547	0
05-0419	Customer Service Spec III	FT	A	XE	Juneau	NPE	13C / D	12.0		43,794	1,176	0	30,942	75,912	0
05-0420	Accountant	FT	A	XE	Juneau	NPE	16E / F	12.0		55,870	1,500	0	35,073	92,443	0
05-0421	Administrative Manager	FT	A	XE	Juneau	NPE	18K / L	12.0		72,696	1,951	0	40,829	115,476	0
05-0422	Documents Processor	FT	A	XE	Juneau	NPE	10R / R	12.0		48,588	1,304	0	32,582	82,474	0
05-0423	Administrative Assistant	FT	A	XE	Juneau	NPE	12E / F	12.0		42,633	1,144	0	30,545	74,322	0
05-0424	Administrative Assistant	FT	A	XE	Anchorage	NPE	13I / J	12.0		49,083	1,317	0	32,751	83,151	0
05-0426	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	12M / N	12.0		50,090	1,345	0	33,096	84,531	0
05-0427	Assistant Director	FT	A	XE	Juneau	NPE	22K / L	12.0		95,844	2,573	0	48,748	147,165	0
05-0428	Customer Service Spec III	FT	A	XE	Juneau	NPE	15E / F	12.0		52,099	1,398	0	33,783	87,280	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	NPE	14C / D	12.0		46,152	1,239	0	31,749	79,140	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	NPE	13C / D	12.0		43,794	1,176	0	30,942	75,912	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	NPE	18L / M	12.0		73,480	1,972	0	41,098	116,550	0
05-0432	Customer Service Spec III	FT	A	XE	Juneau	NPE	13C / D	12.0		43,304	1,162	0	30,774	75,240	0
05-0433	Admin Support Specialist	FT	A	XE	Juneau	NPE	14I / J	12.0		53,165	1,427	0	34,148	88,740	0
05-0434	Customer Service Spec III	FT	A	XE	Juneau	NPE	15I / J	12.0		56,718	1,522	0	35,363	93,603	0
05-0435	Microcomputer/Network Spec	FT	A	XE	Juneau	NPE	20E / F	12.0		73,204	1,965	0	41,003	116,172	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	NPE	17A / B	12.0		53,549	1,437	0	34,279	89,265	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	NPE	17F / G	12.0		60,747	1,631	0	36,742	99,120	0
05-0438	Customer Service Spec III	FT	A	XE	Juneau	NPE	14B / C	12.0		44,772	1,202	0	31,276	77,250	0
05-0439	Loan Specialist	FT	A	XE	Juneau	NPE	12J / K	12.0		47,628	1,278	0	32,254	81,160	0
05-0440	Customer Service Spec III	FT	A	XE	Juneau	NPE	15B / C	12.0		48,666	1,306	0	32,609	82,581	0
05-0442	Customer Service Spec III	FT	A	XE	Anchorage	NPE	13C / D	12.0		43,304	1,162	0	30,774	75,240	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	NPE	13F / G	12.0		46,521	1,249	0	31,875	79,645	0
05-0452	Director	FT	A	XE	Anchorage	NPE	22B / C	12.0		77,502	2,080	0	42,473	122,055	0
05-0453	Admin Support Specialist	FT	A	XE	Juneau	NPE	12B / C	12.0		0	0	0	0	0	0
05-0503	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	12P / Q	12.0		53,776	1,443	0	34,357	89,576	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	NPE	13F / G	12.0		46,059	1,236	0	31,717	79,012	0
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	NPE	17D / E	12.0		59,256	1,591	0	36,231	97,078	0
05-0506	Accounting Technician (Acpe)	FT	A	XE	Juneau	NPE	12H / I	12.0		45,887	1,232	0	31,658	78,777	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	NPE	20F / G	12.0		74,734	2,006	0	41,527	118,267	0
05-0508	Policy Analyst	FT	A	XE	Juneau	NPE	20B	12.0		66,132	1,775	0	38,584	106,491	0
05-0509	Program Coordinator	FT	A	XE	Anchorage	NPE	18I / J	12.0		70,335	1,888	0	40,022	112,245	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	NPE	16C / D	12.0		53,928	1,448	0	34,409	89,785	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	NPE	22R	12.0		111,988	2,869	0	53,953	168,810	0
05-PS14	Program Assistant	NP	A	XE	Anchorage	NPE	14A / B	12.0		43,013	965	0	21,212	65,190	0
05-PS21	Program Assistant	NP	A	XE	Anchorage	NPE	14A / B	12.0		43,636	979	0	21,288	65,903	0
05-PS27	Program Assistant	NP	A	XE	Bethel	NPE	14O / P	12.0		59,867	1,344	0	23,270	84,481	0
05-PS30	Program Assistant	NP	A	XE	Anchorage	NPE	14A / B	12.0		43,636	979	0	21,288	65,903	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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:	6,533,832		
												Total COLA:	172,703		
												Total Premium Pay:	0		
												Total Benefits:	3,752,125		
												Total Pre-Vacancy:	10,458,660		
												Minus Vacancy Adjustment of 6.36%:	(665,660)		
												Total Post-Vacancy:	9,793,000		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	9,793,000		
Total Component Months:		1,182.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	361,615	338,600	3.46%
1007 Inter-Agency Receipts	84,481	79,104	0.81%
1106 Alaska Post-Secondary Education Commission Receipts	10,012,564	9,375,296	95.73%
Total PCN Funding:	10,458,660	9,793,000	100.00%

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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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		170.6	117.7	117.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			170.6	117.7	117.7
72111	Airfare (Instate Employee)	Commission meetings, outreach awareness & education school visits and staff training	46.2	34.0	34.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	11.6	9.0	9.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	16.1	14.0	14.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	16.5	10.0	10.0
72121	Airfare (Instate Nonemployee)	Educational and outreach awareness, commission and board member travel.	5.7	9.0	9.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees on state business.	3.4	3.0	3.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on state business.	1.9	3.0	3.0
72125	Taxable Per Diem (Instate Nonemployee)		0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees traveling on state business.	3.2	0.0	0.0
72411	Airfare (Out of state Emp)	Staff training & student loan industry related conferences	32.7	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.	2.8	1.7	1.7
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	18.8	10.0	10.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state travel.	9.4	4.0	4.0
72421	Airfare (Out of state Nonemp)	Airfare out of state for non-employees traveling on state	1.1	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			170.6	117.7	117.7
		business.			
72423	Lodging (Out of state Nonemp)	Lodging out of state for non-employees traveling on state business.	0.5	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals & incidental expenses for non-employees on state business.	0.5	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		0.1	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,353.9	5,137.3	4,907.8
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,353.9	5,137.3	4,907.8
73002	Interagency Services	DEED - Administrative Services	Administrative services for Department level support	50.0	50.0	50.0
73002	Interagency Services	DEED - Central Microfilm	Micrographic Services provided by the Archives division	0.0	2.0	2.0
73026	Training/Conferences		Professional development and staff training	22.2	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.	167.7	170.0	170.0
73051	Accounting/Auditing		Financial and compliance audits	57.3	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	292.6	360.0	325.0
73054	Loan Service Fees		Student loan driven transactional fees	106.1	265.0	250.0
73061	Penalties And Fines			0.2	0.0	0.0
73078	Attorney		Bond counsel for the Alaska Student Loan Corporation	19.1	75.0	75.0
73152	IT Consulting		Student loan servicing system related support	445.7	115.0	115.0
73154	Software Licensing		Computer software licensing, annual renewals and upgrades	114.3	105.0	105.0
73155	Software Maintenance		Computer software maintenance and upgrades	374.4	377.0	377.0
73157	Television		Television access to government programming	1.1	1.0	1.0
73226	Freight		Freight / delivery services	0.1	0.1	0.1

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,353.9	5,137.3	4,907.8
73227		Courier Express delivery and courier services	3.9	9.5	9.5
73228		Postage Postage fees for mail services	33.7	25.0	25.0
73401		Long Distance Long distance telephone charges	65.7	75.0	75.0
73402		Local/Equipment Charges	0.4	0.0	0.0
73403		Data/Network Data network access charges	0.1	1.0	1.0
73404		Cellular Phones Cell phone charges and access for communication devices.	5.3	6.0	6.0
73429	Southeast State Equipmnt Fleet	Sef F/C A87 Unallowd	1.8	0.0	1.8
73440	Southeast State Equipmnt Fleet	Sef Sum A87 Allowed	6.1	0.0	6.1
73451		Advertising Educational and outreach awareness	24.5	18.0	18.0
73452		Promotions Promotional activities for educational and outreach awareness	1.6	2.5	2.5
73528		Disposal Disposal services	8.6	9.0	9.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	5.6	0.0	0.0
73660		Other Repairs/Maint Repair or maintenance services	0.0	3.5	3.5
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Rental charges / Space rentals for meetings, college fairs, and financial aid nights	20.2	21.0	21.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	19.7	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint) Minor repairs of equipment and furniture	0.0	25.0	25.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.5	0.0	0.0
73687		Office Furn & Equip(Non IA Rental/Lease) Machinery and equipment rental	0.0	0.5	0.5
73753		Program Mgmt/Consult Costs included are necessary for maintaining an effective liaison with other schools and colleges across	34.9	1,901.7	1,729.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,353.9	5,137.3	4,907.8
		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 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	2.5	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	111.1	115.0	100.3
73766	Transport Services	Transportation services	4.3	0.7	0.7
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	452.1	465.0	465.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	143.3	145.0	145.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services and special ACPE mailouts	363.6	325.0	325.0
73811	Building Leases	Leases Building leases managed through the Department of Administration, Division of General Services	349.1	350.0	350.0
73812	Legal	Law Fees for legal / hearing / mediation services	26.1	60.0	60.0
73815	Financial	Finance 	7.8	0.0	0.0
73819	Commission Sales (IA Svcs)		2.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		5.3	0.0	0.0
73848	State Equip Fleet	Services and costs related to State Equipment Fleet	0.0	0.0	0.0
73913	Employee Tuition		2.5	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		426.0	108.2	108.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			426.0	108.2	108.2
74222	Books And Educational	Reference books and other educational materials	0.0	0.5	0.5
74226	Equipment & Furniture	Equipment and furniture replacement	62.4	37.7	37.7
74229	Business Supplies	Office supplies	64.8	50.0	50.0
74233	Info Technology Equip	Data processing supplies needed for agency operations	225.9	8.0	8.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials or access to information	10.2	3.5	3.5
74237	I/A Purchases (Commodities/Business)		42.7	0.0	0.0
74480	Household & Instit.	Food supplies, clothing / uniforms	0.0	8.5	8.5
74481	Food Supplies		20.0	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		27.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			27.3	0.0	0.0
75799	Electronic		27.3	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		522.5	3,140.0	3,140.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			522.5	3,140.0	3,140.0
77360	Educational Payment	Federal receipts, AlaskAdvantage Education Grant Funds, Alaska Performance Scholarhips	522.5	3,140.0	3,140.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				466.9	1,917.0	1,926.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		05126038	11100	466.9	1,917.0	1,926.8
	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	48.9	158.0	160.1

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts		05126041	11100	48.9	158.0	160.1
	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	100.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Lumina Grant		05126031	11100	0.0	0.0	100.0
51063	Stat Desig Prog Rec		05126037	11100	0.0	100.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55520	AK Post-Sec. Education Comm. Receipts				12,939.4	12,879.8	12,879.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55520	Ak Stdt Loan Corp Postsecondary Receipts		multiple	81800	12,939.4	12,879.8	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	Administrative services for Department level support	Intra-dept	DEED - Administrative Services	50.0	50.0	50.0
73002	Interagency Services	Micrographic Services provided by the Archives division	Intra-dept	DEED - Central Microfilm	0.0	2.0	2.0
73002 Interagency Services subtotal:					50.0	52.0	52.0
73429	Sef F/C A87 Unallowd		Inter-dept	Southeast State Equipmnt Fleet	1.8	0.0	1.8
73429 Sef F/C A87 Unallowd subtotal:					1.8	0.0	1.8
73440	Sef Sum A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	6.1	0.0	6.1
73440 Sef Sum A87 Allowed subtotal:					6.1	0.0	6.1
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	452.1	465.0	465.0
73805 IT-Non-Telecommunication subtotal:					452.1	465.0	465.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	143.3	145.0	145.0
73806 IT-Telecommunication subtotal:					143.3	145.0	145.0
73809	Mail	RSA to DOA for Central Mail Services and special ACPE mailouts	Inter-dept	Central Mail	363.6	325.0	325.0
73809 Mail subtotal:					363.6	325.0	325.0
73811	Building Leases	Building leases managed through the Department of Administration, Division of General Services	Inter-dept	Leases	349.1	350.0	350.0
73811 Building Leases subtotal:					349.1	350.0	350.0
73812	Legal	Fees for legal / hearing / mediation services	Inter-dept	Law	26.1	60.0	60.0
73812 Legal subtotal:					26.1	60.0	60.0
73848	State Equip Fleet	Services and costs related to State Equipment Fleet	Inter-dept		0.0	0.0	0.0
73848 State Equip Fleet subtotal:					0.0	0.0	0.0
Program Administration & Operations total:					1,392.1	1,397.0	1,404.9
Grand Total:					1,392.1	1,397.0	1,404.9

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

Target #1: Annually fill Alaska's 20 WWAMI seats each year

Status #1: Alaska WWAMI has successfully filled its increased class size each of the four academic years since the Alaska Legislature increased the State's allotment of medical education seats from ten to twenty per year. In 2011, only 19 students entered.

Target #2: Achieve and maintain a program graduation rate of 95%

Status #2: The Alaska WWAMI program continues to achieve a program graduation rate of 95%.

Strategy A1: Pre College Outreach

Target #1: Maintain applicant pool quality at a 4:1 ratio of applicants to class seats

Status #1: Since 2008 applicant pool ratio has been between 3:1 and 4:1.

Target #2: Maintain annual participant numbers for pathway programs at 165, or more

Status #2: 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 6th consecutive year.

End Result B: Program Graduates Practice in Alaska

Target #1: Through the WWAMI program, produce physicians for Alaska practices at a rate of 65% or more

Status #1: In 2011, this target was again achieved

Strategy B1: Educational opportunities exist to recruit graduates to practice in Alaska

Target #1: Increase Alaska medical student clerkship to satisfy the demand

Status #1: Target achieved in 2011 as Alaska's clerkship sites increased from 21 to 37. The number of clerkship sites is expected to increase in future years.

Target #2: Increase Alaska sites participating in Rural/Underserved Opportunities Program to 15

Status #2: In 2011, 15 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.

Target #3: Increase the number of student clerkship rotations in Alaska to 137

Status #3: This target was achieved in 2011

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Recruit physician faculty, medical students to Alaska clerkship sites, and partner institutions | <ul style="list-style-type: none"> • Work with partners to organize and deliver education • Capitalize on new technologies to deliver education |
|---|---|

Major Activities to Advance Strategies

- Mentor physicians
- Ensure quality by student and faculty evaluations
- Identify, visit and evaluate current and potential training sites
- Work to maintain a robust 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 FY2013

- Alaska WWAMI has successfully filled its increased class size each of the four academic years since the Alaska Legislature increased the State's allotment of medical education seats from 10 to 20 per year. In 2011, only 19 students entered;
- 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;
- The Alaska Pediatric Track of the University of Washington, School of Medicine Pediatric Residency is currently recruiting residents to start the program in July 2012. An Alaska Associate Program Director has been hired. This partnership has sites between Bethel, Juneau, Fairbanks and Anchorage; and,
- The reorganization within the University of Alaska Anchorage that placed the WWAMI medical education program, the nursing program, the physician assistant program in the same college has occurred. The programs are located together in the same building. The goal is to create an environment which will result in better communication across health care professionals.

Major Component Accomplishments in 2011

- Added additional clinical training sites for both third- and fourth-year students in Juneau, Kodiak, Anchorage, Fairbanks and Wasilla;
- Facilitated the sixth annual PreMed Summit at all three University of Alaska campuses, which attracted more than 200 participants;
- Held Mini Medical School in Anchorage, which is a community continuing education series; and,
- The Alaska Pediatric Track recruited residents to enter the program in July 2012.

Statutory and Regulatory Authority

AS 14.42.030(d)
AS 14.43.510
20 AAC 19.010-19.900

Contact Information

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**WWAMI Medical Education
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	2,879.2	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	2,879.2	2,964.8	2,964.8
Funding Sources:			
1004 General Fund Receipts	2,879.2	2,964.8	2,964.8
Funding Totals	2,879.2	2,964.8	2,964.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,964.8	0.0	0.0	0.0	2,964.8
FY2013 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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	2,879.2	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	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Unrestricted General (UGF)	2,879.2	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,879.2	2,964.8	2,964.8
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,879.2	2,964.8	2,964.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73753	Program Mgmt/Consult	Contractual fees for the WWAMI program.	2,879.2	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.

RDU/Component: Alaska Performance Scholarships Awards*(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**

The Alaska Performance Scholarship is a new performance based scholarship program that 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

- Effecting a statewide culture that values higher education and understands the importance of taking a rigorous high school curriculum;
- Motivating teachers and parents to promote the program when an ongoing funding source is not yet in place;
- Utilizing technology and self-service outreach and application tools to eliminate the need for new staff to manage the Alaska Performance Scholarship (APS) program;
- Developing and deploying secure methods for exchange of high school and postsecondary data to track student eligibility and outcomes;
- Maximizing efficient dissemination of APS information to keep costs as low as possible while ensuring information access for all target audiences.

Significant Changes in Results to be Delivered in FY2013

- Expand Alaska Student Aid Portal functionalities for students and for postsecondary institutions to provide increased options for students and enhanced program management capabilities for schools;
- Develop and deploy research capability and tools to link data from the Alaska Postsecondary Education Commission, Department of Education and Early Development, and the University of Alaska in order to track and report on program outcomes;
- Expand APS.alaska.gov to provide informational tools in formats preferred by various audiences, including video clips for students, downloadable informational tools and presentations for schools, and links to APS information on social media/virtual communities;
- Translate APS materials into languages spoken by parents of under-represented population groups, to encourage these parents to support their children in taking a rigorous high school curriculum; and,
- Advocate for APS by making direct contact with eligible students not currently using the award, to ensure they are aware of the program; and with current award recipients to ensure they understand requirements for continued eligibility.

Major Component Accomplishments in 2011

- Provided approximately \$3 million in APS awards to 846 students;
- Developed and deployed the state's one-stop APS information center and list-serv at APS.alaska.gov;
- Developed and deployed the Alaska Student Aid Portal (ASAP), providing students and schools with secure online access to check APS eligibility and manage their APS and AlaskAdvantage Education Grant accounts;
- Partnered with the Alaska Department of Education and Early Development and the Alaska Department of Labor and Workforce Development to ensure efficient and effective statewide distribution of APS information;
- Provided APS information at 263 higher education outreach events in 45 communities statewide, attended by 26,300 Alaskans;
- Achieved increases in FAFSA completion (the FAFSA is the single application for the APS, as well as for low-cost federal financial aid), resulting in over 26,700 FAFSAs being filed by Alaska students, a 48% increase over three years;
- Expanded the Alaska College and Career Guides program, offering in-school peer mentoring to assist high school students prepare for higher education success, to Bethel High School, the program's third site statewide and first rural site; and,

- Provided free access to the Alaska Career Information System (AKCIS), an interactive Web-based education planning tool for students and mentors/teachers, including APS curriculum planning, to 50 Alaska school districts.

Statutory and Regulatory Authority

AS 14.43.810-849
20 AAC 16.205-16.900

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**Alaska Performance Scholarships Awards
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	6,000.0	8,000.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	6,000.0	8,000.0
Funding Sources:			
1004 General Fund Receipts	0.0	6,000.0	0.0
1213 Alaska Housing Capital Corporation Receipts	0.0	0.0	8,000.0
Funding Totals	0.0	6,000.0	8,000.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	6,000.0	0.0	0.0	0.0	6,000.0
Proposed budget increases:					
-Fully Fund Year Two of the Alaska Performance Scholarship Award Program	2,000.0	0.0	0.0	0.0	2,000.0
FY2013 Governor	8,000.0	0.0	0.0	0.0	8,000.0

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Performance Scholarships Awards (2990)
RDU: Alaska Performance Scholarships Awards (610)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	6,000.0	6,000.0	6,000.0	0.0	-6,000.0	-100.0%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	0.0	8,000.0	8,000.0	100.0%
Unrestricted General (UGF)	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
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 Performance Scholarships Awards (610)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
		6,000.0										
Subtotal		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fully Fund Year Two of the Alaska Performance Scholarship Award Program												
1213 AHCC Rcpts	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		2,000.0										
Alaska Performance Scholarship Award Program Fund Source Change												
1004 Gen Fund	FndChg	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC Rcpts		6,000.0										
Totals		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0

This \$2 million increment is necessary to fully fund the costs of the second program year of the Alaska Performance Scholarship. The requested amount is based on year-one actual eligibility, and utilization rates and estimates relative to the second cohort of Alaska high school graduates expected to be eligible for the scholarship.

This increase is needed to cover continuing costs of the scholarship recipients, the costs of the entering cohort of 2012 high school graduates, and provides for an allowance for 2011 graduates who elect to begin or continue their postsecondary training in Alaska in FY2013. The \$8 million in funding is anticipated to support approximately 2,340 students with an average scholarship amount of \$3,416.

Year two of the Alaska Performance Scholarship Award program will be funded from the Alaska Housing Capital Corporation receipts. This \$6 million along with a \$2 million increment that is in a separate change record will provide \$8 million to fully fund the costs of the second program year of the Alaska Performance Scholarship. The requested amount is based on year-one actual eligibility, and utilization rates and estimates relative to the second cohort of Alaska high school graduates expected to be eligible for the scholarship.

The total \$8 million in funding is anticipated to support approximately 2,340 students with an average scholarship amount of \$3,416.

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

Component: Alaska Performance Scholarships Awards (2990)
RDU: Alaska Performance Scholarships Awards (610)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	6,000.0	8,000.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			0.0	6,000.0	8,000.0
77360	Educational Payment	Alaska Performance Scholarship Awards	0.0	6,000.0	8,000.0