

State of Alaska FY2005 Governor's Operating Budget

Department of Military and Veterans Affairs STARBASE Component Budget Summary

Contents

<i>Component: STARBASE</i>	3
<i>End Results</i>	3
<i>Strategies to Achieve Results</i>	3
Component Financial Summary	6
Summary of Component Budget Changes	7
Personal Services Information	8

Component: STARBASE

Contribution to Department's Mission

Science, Technology, Academics, Reinforcing Basic Aviation and Space Exploration (STARBASE) will "Add Value to America" through educational enrichment programs for Alaskan students focusing on technology, science, math, goal setting, team building, and drug demand reduction.

Core Services

To be a catalyst in the education of Alaskan students by increasing performance and improving attitudes in the areas of Science and Technology.

End Results	Strategies to Achieve Results
<p>(1) To increase student performance in the areas of Science and Technology.</p> <p>(2) Increase the number of rural Alaskans receiving STARBASE training</p>	<p>(1) Improve academic scores between pre & post flight test</p> <p><u>Target:</u> Increase class average academic scores from pre-flight to post-flight tests by 10%</p> <p><u>Measure:</u> Percent increase in academic scores form pre-flight to post-flight test</p> <p>(2) Provide STARBASE classes in rural Alaska</p> <p><u>Target:</u> STARBASE classes offered in 10 different communities in rural Alaska by FY07</p> <p><u>Measure:</u> Number of classes offered in rural Alaska</p>

Major Activities to Advance Strategies

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|--|---|
| <ul style="list-style-type: none"> • Provide more hands on training • Analyze scores from pre and post flight tests • Review curriculum for necessary changes • Develop Interagency Cooperative Agreements | <ul style="list-style-type: none"> • Partner to make use of facilities, available transportation, and other military services • Obtain funding • Develop cost effective staffing model |
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FY2005 Resources Allocated to Achieve Results
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<p>FY2005 Component Budget: \$308,900</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">4</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">4</td> </tr> </table>	Full time	4	Part time	0	Total	4
Full time	4						
Part time	0						
Total	4						

Performance Measure Detail

(1) Result: To increase student performance in the areas of Science and Technology.
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(2) Result: Increase the number of rural Alaskans receiving STARBASE training
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(1) Strategy: Improve academic scores between pre & post flight test

Target: Increase class average academic scores from pre-flight to post-flight tests by 10%

Measure: Percent increase in academic scores form pre-flight to post-flight test

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	21%
2004	0	0	0	0	27%
2005	0	0	0	0	29%

Analysis of results and challenges: As the students progress through the academic year, we have found that students towards the end of year score higher on the pre-test (since the students arrive with more background knowledge), and this higher pre-test score lowers the increase between pre-test and post-test. Periodic review of our curriculum and enhancement of our teaching methods and knowledge will continue to improve our test results.

(2) Strategy: Provide STARBASE classes in rural Alaska

Target: STARBASE classes offered in 10 different communities in rural Alaska by FY07

Measure: Number of classes offered in rural Alaska

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	1
2004	0	0	0	0	0
2005	0	0	0	0	2

Analysis of results and challenges: STARBASE is available for any school that would like to participate; however, current transportation and time constraints dictate that we can only serve students from the greater Anchorage area and from the southern region of the Matanuska-Susitna Borough. Demand far exceeds our availability of classes. Toward the end of FY03 we experimented by sending the STARBASE instructors to Nome to teach students from the Bering Straits School District, using the National Guard Armory as a base. Although a huge success, the cost in terms of travel, freight, and time are too prohibitive to continue in the same manner. A more cost effective model would be to build a second set of teaching materials, and employ seasonal instructors specifically to provide services throughout rural Alaska. We are currently exploring the options available for inter-departmental assistance, and developing mutually beneficial partnerships.

Key Component Challenges

- Unable to service all the students in the Anchorage school district (ASD) within the school year.
- Transportation time prohibits other school districts from participating.
- The ASD is offering STARBASE classes to only their most "at risk" students.

Significant Changes in Results to be Delivered in FY2005

Plans for a second STARBASE site, to be located in the Fairbanks area, are being developed in cooperation with the Air National Guard. This site would enable cost effective travel to the surrounding rural communities, as well as serving the students throughout the Fairbanks areas. Federal funds are being sought for this operation.

Major Component Accomplishments in 2003

- STARBASE taught over 1000 Anchorage area students in 2003.

- STARBASE went to Nome in April to provide rural students with an opportunity to participate in STARBASE classes.

Statutory and Regulatory Authority

None

Contact Information
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STARBASE
Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	182.4	214.8	224.5
72000 Travel	8.3	11.0	11.0
73000 Contractual	20.3	34.7	34.7
74000 Supplies	76.3	22.6	22.6
75000 Equipment	0.0	16.1	16.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.5	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	287.8	299.2	308.9
Funding Sources:			
1002 Federal Receipts	287.8	299.2	308.9
Funding Totals	287.8	299.2	308.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	287.8	299.2	295.6
Restricted Total		287.8	299.2	295.6
Total Estimated Revenues		287.8	299.2	295.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	299.2	0.0	299.2
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	9.7	0.0	9.7
FY2005 Governor	0.0	308.9	0.0	308.9

**STARBASE
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	4	4	Annual Salaries	153,184
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	72,432
			<i>Less 0.49% Vacancy Factor</i>	<i>(1,116)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	224,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
AMYA Instructor	2	0	0	0	2
AMYA Supervisor II	1	0	0	0	1
Totals	4	0	0	0	4