

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amends Submitted March 8 (9810)

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Title: Federal Grants for Victims of Crime

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts		340.0										

The Violent Crimes Compensation Board (VCCB) applies for a federal grant annually and can be awarded up to \$1,000.0 based on the amount of state funds that are spent. VCCB has \$660.0 of federal authorization and is seeking an additional \$340.0 federal receipt authorization, which will provide additional grants to the victims of crimes.

In FY2012 the Board has approved payment for 604 claims. Of those, 19 claims were in excess of \$15.0. These include assault cases where serious injuries incurred, two homicides and two serious child abuse cases where the Board has set aside funds for the children's future needs, including disability accommodations. The amount paid out on the 19 claims totals \$431.1. During this same period in FY2011 383 claims were approved and 128 in FY2010. VCCB has grant funding available to spend but lacks sufficient authority. If approved, this increase will enable the VCCB to provide grants to victims of crime for the duration of this fiscal year.

Change Record Detail with Description

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor Amends Submitted March 8 (9810)

Component: Economic Development (2743)

RDU: Economic Development (598)

Title: Tourism Marketing Related Third Party Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2,700.0										

This will authorize the Division of Economic Development to collect and expend tourism marketing related third party receipts of up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2013.

This request provides authorization for the Division of Economic Development to collect and expend tourism marketing third party receipts of up to \$2.7 million in Statutory Designated Program Receipts for (SDPR) for FY2013. These funds are generated from advertising sales for a state publication and other charges associated with participation in state sponsored tourism events. As such, these revenues constitute program receipts to the state and need to be deposited to the general fund and subject to appropriation. This transaction reflects the appropriate recording of state revenues and provides for expending those revenues to continue the business and community leveraging of the tourism program.

Conditional Language:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community and Economic Development, division of economic development, statutory designated program receipts from tourism activities.

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 Governor Amends Submitted March 8 (9810)

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Title: Dive Fishery Programs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		300.0										

An increase of general fund program receipts authority is needed to allow for additional receipt of dive tax assessment revenue. This revenue is derived from a 7% assessment on the landed value of geoducks and red sea urchins, and a 5% assessment on sea cucumbers. These additional funds will be passed on to the Southeast Alaska Regional Dive Fisheries Association (SARDFA). This will increase receipt authority for SARDFA from \$555.7 to a revised total of \$1,105.7 (an increment for \$250.0 already exists in the FY2013 Governor's budget). The increase is due to both an increase in price and an increased harvest level over FY2012.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 Governor Amends Submitted March 8 (9810)

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Title: Increased Operating and Maintenance Costs at the Ketchikan International Airport

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

This increment is for continued support of the agreement between the Ketchikan Gateway Borough (KGB) and the Department of Transportation & Public Facilities (DOT&PF) to operate the state-owned airport on Gravina Island. The FY2013 budget included \$300.0 for operating and maintenance costs of the Ketchikan airport, as well as other expenses. Efforts by the State to cover the insurance cost of the Ketchikan Airport ferries were unsuccessful due to insurance/ownership requirements. This funding will allow the KGB to continue to operate and maintain the airport.

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amends Submitted March 8 (9810)
Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)
Title: National Guard University Tuition Assistance Waiver Program Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										

In FY2010, funding was transferred (\$328.5) from the Department of Military and Veterans Affairs (DMVA) to the University of Alaska (UA) for the UA Tuition Assistance Waiver Program available to National Guard members. In 2008, the departments entered into a "Memorandum of Understanding" that the UA Tuition Assistance reimbursements would be administered by the UA directly.

Since that time, although the amount has not increased, tuition and usage has risen. In FY2009, 623 Guard members took advantage of the Tuition Assistance Waiver Program. This year there are 936 Guard members enrolled.

After the FY2013 Governor's budget was submitted, the University let DMVA know that it would need another \$40.0 to keep all students enrolled in the spring semester. DMVA found the funding this year to do that, but anticipates that in FY2013, the additional need will be approximately \$80.0.

This request is to fully fund the program in FY2013.

Change Record Detail with Description
University of Alaska

Scenario: FY2013 Governor Amends Submitted March 8 (9810)
Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)
Title: Student Success and Improve Graduation Rates

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	2,114.1	0.0	0.0	2,114.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,463.2										
1048 Univ Rcpt		650.9										

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amends Submitted March 8 (9810)
Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)
Title: Student Success and Improve Graduation Rates

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Student Success and Improve Graduation Rates

The Board of Regents' and the President's emphasis is on student success and helping students graduate on time. There is a stronger focus on service to our students and providing students with the coursework road map upon entering the university system and addressing the transfer of credits between campuses.

Students reaching their academic achievement goals are beneficial to the student, the university, and are crucial to Alaska's economic health. UA's six-year graduation rate of 28 percent (of full-time bachelor's degree seeking students) is close to the national average for open-enrollment public institutions. UA's four-year rate of 10 percent compares to a national average of all institutions (including selective, "elite" universities) of 30 percent. Business as usual is not acceptable and the University of Alaska is putting significant resources and attention on advising and support for our students.

The approximately \$1.5 million requested in state appropriations will provide the following related to advising and student support, critical components to improving retention and graduation rates.

UAA: Four new academic development/student success professionals who will bring the degree seeking advisee-advisor ratio in-line with recommended national standards for four year public universities. The current ratio is three academic advisors providing advising for over 1300 students. Funding will also build out the MAP-Works student retention program to second year and community campus students. The Anchorage campus saw positive impacts with their first to second year retention rate among their pilot year one MAP-Works (MW) participants. Active MW participants returned to their second year at a 3.3% higher rate and the Anchorage campus retention rate increased one point over last year.

The Alaska Native Science and Engineering Program (ANSEP) is a nationally acclaimed program that is highly dependent on external funding, of which a very large portion (approx. \$1.5M) is scheduled to expire in FY2012. ANSEP has already made reductions to its budget in the amount of \$1.2M. This request is to replace lost funds to maintain current core native student programs.

UAF: Expansion of comprehensive advising program to 400 at-risk students. Comprehensive advising works. This holistic approach goes beyond academic advising to include such things as an intake process where a broad view of students issues are discussed (hours working, commuting time, and resident information) and the student is referred to available resources. The advisor serves as an advocate in these areas as well. In addition, academic plans are updated each semester and students are required to meet with an advisor and/or attend tutoring throughout the semester.

The graduation rate for students that have been part of the comprehensive advising program has surpassed those that have not been by as much as 19 percentage points over the past several years.

This request will provide critical funding necessary for expanding UAF development activities and for supporting Alumni Relations to increase alumni participation and giving as part of the UAF Development and Advancement plan. UAF Development continues to

State of Alaska

Office of Management and Budget

Submitted March 8, 2012

3-7-2012 3:36 pm

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amends Submitted March 8 (9810)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Title: Student Success and Improve Graduation Rates

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

increase the number of donors to UAF.

Support staff will be responsible for raising private philanthropic funds to support UAF's mission with specific fund raising benchmarks, managing and expanding the UAF phone program and connecting with and engaging alumni; as well as thanking and stewarding UAF donors.

One of UAF's main giving priorities is to raise philanthropic support for Workforce Development & high demand jobs. UA works directly with industry donors whose goals are to help UAF produce qualified graduates for the workforce. UAF Development raises programmatic, research, and scholarship funds to support high demand jobs.

UAS: Faculty advisor for 100 AA general studies students and development and teaching of specific college success courses that are designed to meet the needs of new students at UAS.

FY2013 Operating Budget Amendment (HB 284/SB 161)

Amend Sec. 13. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT by adding new subsection as follows:

(b) The sum of \$30,275,156 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2013, 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).

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2013 Governor Amends Submitted March 8 (9810)

Component: Foundation Program (141)

RDU: K-12 Support (53)

Title: Additional State Aid to School Districts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncOTI	30,275.2	0.0	0.0	0.0	0.0	0.0	30,275.2	0.0	0	0	0
1004 Gen Fund		30,275.2										

The sum of \$30,275,156 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2013, 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).