

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Education and Early Development Alaska Performance Scholarships Awards Component Budget Summary**

**Component: Alaska Performance Scholarships Awards****Contribution to Department's Mission**

This new performance-based scholarship program will directly contribute to the Department's mission to raise the academic achievement of Alaska's students. Central to the program are the eligibility requirements that students 1) engage in a rigorous secondary education program of study, and 2) perform well on standards-based national exams.

**Key Component Challenges**

The Alaska Commission on Postsecondary Education is currently engaged in developing a statewide technology platform that supports incorporating school district data regarding initial student eligibility, scholarship application processes, postsecondary education institution certification of ongoing eligibility, and student-level information which is accessible both to individual student applicants and to postsecondary education institutions participating in the program. This is something that heretofore has not existed and represents the agency's most significant operational challenge in standing this new statewide program up in approximately nine months.

**Significant Changes in Results to be Delivered in FY2012**

FY2012 will be the first year for the Alaska Performance Scholarship Awards program and will provide baseline data for subsequent years.

**Major Component Accomplishments in 2010**

SB221 was signed into law in 2010 (Chapter 14, SLA 2010) and provides the authority to implement the Alaska Performance Scholarship Awards program, effective July 1, 2011. FY2012 will be the first year for the program to distribute scholarship awards to qualifying students of the 2011 graduating class.

**Statutory and Regulatory Authority**

AS 14.43.810-849

**Contact Information**

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**Alaska Performance Scholarships Awards  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	8,221.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>8,221.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	8,221.9
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>8,221.9</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Proposed budget increases:</b>					
-Alaska Performance Scholarship Awards - FY11 Graduation Class	8,221.9	0.0	0.0	0.0	8,221.9
<b>FY2012 Governor</b>	<b>8,221.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,221.9</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	8,221.9	8,221.9 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,221.9</b>	<b>8,221.9 100.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund	0.0	0.0	0.0	0.0	8,221.9	8,221.9 100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,221.9</b>	<b>8,221.9 100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Alaska Performance Scholarship Awards - FY11 Graduation Class</b>												
	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
1004 Gen Fund		8,221.9										
<b>Totals</b>		<b>8,221.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,221.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Alaska Performance Scholarship Award was signed into law in FY2010, SB221. This request will fund the estimated FY11 graduating class.

Assumptions:

- 1) Baseline count of high school graduates (8,008) based on 2009 data
- 2) Referenced utilization rate of 28.8% for similar program in Wyoming. While Alaska has lower college-going rates historically than Wyoming, in recent years a higher percentage of students continuing to postsecondary education have attended Alaska institutions.
- 3) Per student Alaska Performance Scholarship Award amounts is an average of all award levels
- 4) Scholar attrition rate is 25% per year based upon UA five-year graduation rate data.

Year 1 participation numbers are estimated to be: 2,305

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		0.0	0.0	8,221.9
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>8,221.9</b>
77360	Educational Payment	Alaska Performance Scholarship Awards - FY11 Graduation class	0.0	0.0	8,221.9