

State of Alaska FY2013 Governor's Operating Budget

Department of Education and Early Development Alaska Performance Scholarships Awards RDU/Component Budget Summary

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

Contact Information
<p>Contact: Diane Barrans, Executive Director Phone: (907) 465-6740 Fax: (907) 465-3293 E-mail: diane.barrans@alaska.gov</p>

**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												
ConfCom		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund		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												
Inc		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC Rcpts		2,000.0										
<p>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.</p> <p>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.</p>												
Alaska Performance Scholarship Award Program Fund Source Change												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,000.0										
1213 AHCC Rcpts		6,000.0										
<p>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.</p> <p>The total \$8 million in funding is anticipated to support approximately 2,340 students with an average scholarship amount of \$3,416.</p>												
Totals		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0

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