

State of Alaska FY2014 Governor's Operating Budget

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

RDU/Component: Alaska Performance Scholarship 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.

Core Services

- Active partnerships

Major Component Accomplishments in 2012

- Implemented the Alaska Student Aid Portal (ASAP), a web-based financial aid management system providing eligible Alaskans with information about their Alaska Performance Scholarship (APS) and with the ability to provide online updates;
- ASAP implementation delivered a financial aid management tool for participating postsecondary institutions to certify student enrollment, continuing eligibility and paperless aid disbursement through schools to participating students, awarding \$3 million to 956 APS recipients and \$2.8 million to 2,532 AlaskAdvantage Education Grant (AEG) recipients;
- Produced the first annual APS Outcomes Report which provided information on the class of 2011. Information included numbers and distribution of qualifying high school graduates; their originating districts and geographic regions, utilization rates, related demographics as well as data on the rates at which APS students enrolled in developmental college courses compared to all other enrolled first time freshmen students; and,
- Provide support and training for the Alaska Career Information System (AKCIS) which has 95,123 portfolios and 174,321 user logins in FY12 relating to personal career/postsecondary education exploration and planning, including APS curriculum planning, to 50 Alaska school districts.

Key Component Challenges

- Effecting a statewide culture that values higher education and understands the importance of taking a rigorous high school curriculum;
- Utilizing technology and self-service outreach and application tools to eliminate the need for new staff to manage the APS;
- Developing and deploying secure methods for exchange of high school and postsecondary data to track student eligibility and outcomes; and,
- 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 FY2014

- 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; 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.

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 Scholarship Awards
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	3,008.1	8,000.0	8,000.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,008.1	8,000.0	8,000.0
Funding Sources:			
1004 General Fund Receipts	3,008.1	0.0	0.0
1213 Alaska Housing Capital Corporation Receipts	0.0	3,100.0	0.0
1226 Alaska Higher Education Investment Fund	0.0	4,900.0	8,000.0
Funding Totals	3,008.1	8,000.0	8,000.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,100.0	4,900.0	0.0	0.0	8,000.0
Adjustments which will continue current level of service:					
-Fully Fund the Alaska Performance Scholarships from the Higher Education Fund	-3,100.0	3,100.0	0.0	0.0	0.0
FY2014 Governor	0.0	8,000.0	0.0	0.0	8,000.0

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (AR18023) (2990)

RDU: Alaska Performance Scholarship Awards (610)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,008.1	0.0	0.0	0.0	0.0	0.0	0.0%
1213 AHCC Rcpts (UGF)	0.0	3,100.0	3,100.0	3,100.0	0.0	-3,100.0	-100.0%
1226 High Ed (DGF)	0.0	0.0	4,900.0	4,900.0	8,000.0	3,100.0	63.3%
Unrestricted General (UGF)	3,008.1	3,100.0	3,100.0	3,100.0	0.0	-3,100.0	-100.0%
Designated General (DGF)	0.0	0.0	4,900.0	4,900.0	8,000.0	3,100.0	63.3%
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 Scholarship Awards (2990)

RDU: Alaska Performance Scholarship 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1213 AHCC Rcpts	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		3,100.0										
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2 Ch15 SLA2012 P43 L23 (HB 284)												
1226 High Ed	FisNot	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
		4,900.0										
The legislation in HB104 establishes award income accounts and an investment fund, the earnings from which will pay for Alaska Performance Scholarships and Alaska Education Grants to students; and, establishes a proportional allocation of funding structure with two-thirds of each year's appropriation allocated to Alaska Performance Scholarships and one-third of the appropriation allocated to Alaska Education Grants.												
Assumptions for the award projections: Alaska performance Scholarship award is \$3,419. Student eligibility rates increase over time from 28% to 44% of high school graduates. Utilization rates increase over time from 36% to 50%.												
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Fully Fund the Alaska Performance Scholarships from the Higher Education Fund												
1213 AHCC Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		-3,100.0										
		3,100.0										
Funding source change for the Performance Scholarship Awards Program from the Alaska Housing Capital Corporate Receipts to the Alaska Higher Education Investment Loan Fund.												
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 Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		3,008.1	8,000.0	8,000.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			3,008.1	8,000.0	8,000.0
77360	Educational Payment	Alaska Performance Scholarship Awards	3,008.1	8,000.0	8,000.0