

State of Alaska FY2016 Governor Amended Operating Budget

**Department of Education and Early Development
Alaska Postsecondary Education Commission
Results Delivery Unit Budget Summary**

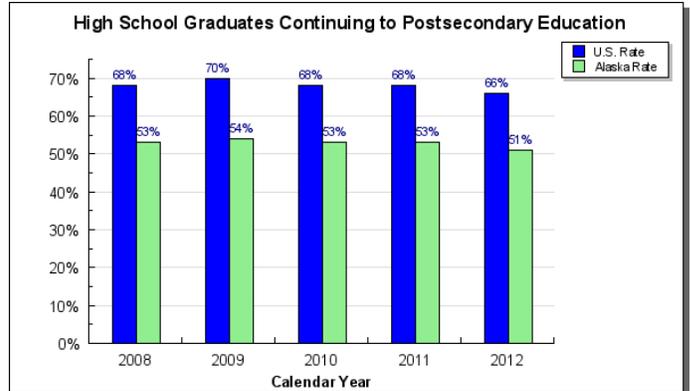
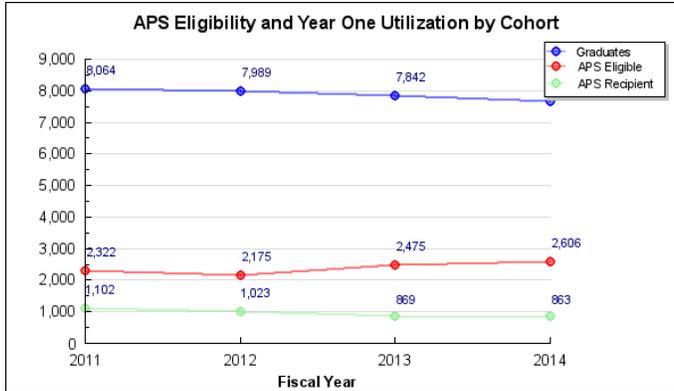
Alaska Postsecondary Education Commission Results Delivery Unit

Contribution to Department's Mission

Alaska Commission on Postsecondary Education's mission is to promote access to and success in education and career training beyond high school.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



Target: Ensure 100% of authorized institutions in Alaska offer relevant, value-added education and training programs.

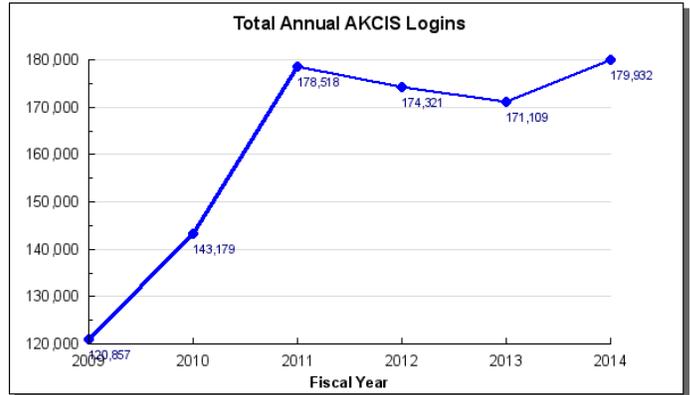
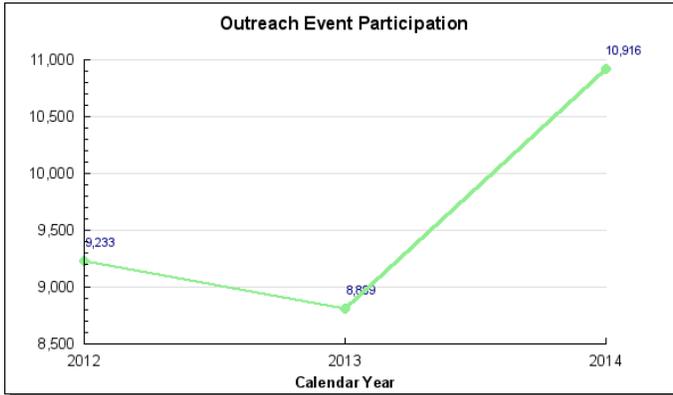
Core Services

- Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency.
- Efficiently deliver state financial aid information and materials to Alaska students and parents.
- Ensure Alaska's authorized institutions operate within academic, administrative and financial standards.

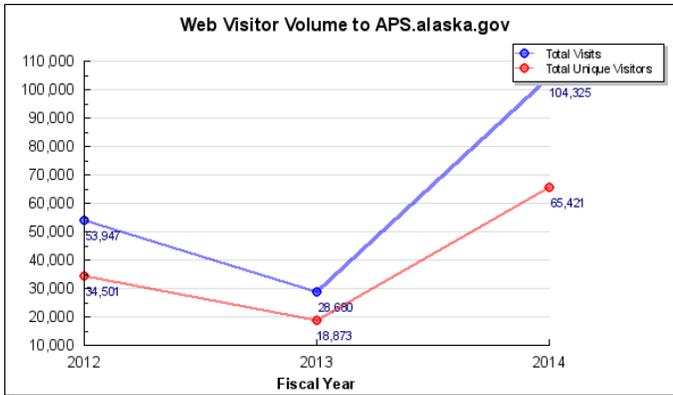
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency.



2. Efficiently deliver state financial aid information and materials to Alaska students and parents.



3. Ensure Alaska's authorized institutions operate within academic, administrative and financial standards.

Target: 100% of authorized institutions documented to meet recognized or national standards for program/curriculum content, or be determined by a local qualified expert to meet Alaska training needs

Major RDU Accomplishments in 2014

Refer to the Program Administration and Operations components and WWAMI component for specific accomplishments. The activities funded under this Results Delivery Unit (RDU) take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for a graduate medical education program.

Key RDU Challenges

Refer to the Program Administration and Operations components and WWAMI component for specific challenges. The activities funded under this RDU take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for a graduate medical education program.

Significant Changes in Results to be Delivered in FY2016

Refer to the Program Administration and Operations components and WWAMI component for specific changes in results to be delivered in FY2016. The activities funded under this RDU take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for a graduate medical education program.

Contact Information
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**Alaska Postsecondary Education Commission
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Program Admin & Operations	3,882.8	13,522.7	1,485.2	18,890.7	5,582.8	14,784.0	1,987.1	22,353.9	5,832.8	14,968.0	2,009.4	22,810.2
WWAMI Medical Education	2,766.3	0.0	0.0	2,766.3	2,964.8	0.0	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8
Totals	6,649.1	13,522.7	1,485.2	21,657.0	8,547.6	14,784.0	1,987.1	25,318.7	8,797.6	14,968.0	2,009.4	25,775.0

**Alaska Postsecondary Education Commission
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,964.8	5,582.8	14,784.0	1,987.1	25,318.7
Adjustments which continue current level of service:					
-Program Admin & Operations	0.0	0.0	184.0	22.3	206.3
Proposed budget increases:					
-Program Admin & Operations	0.0	250.0	359.0	0.0	609.0
Proposed budget decreases:					
-Program Admin & Operations	0.0	0.0	-359.0	0.0	-359.0
FY2016 Governor Amended	2,964.8	5,832.8	14,968.0	2,009.4	25,775.0