

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: Educ**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	Reverse Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	18Gov	OTI	-1,170,334.5	0.0	0.0	0.0	0.0	-1,170,334.5	0.0	0	0	0
	1004 Gen Fund (UGF) -1,170,334.5												
L	Estimated FY2018 Foundation Expenditures from Public Education Fund	18Gov	MisAdj	1,176,466.6	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
	<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2018 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>												
	<i>The FY2018 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.</i>												
	<i>The estimate reflects the remaining foundation program need after applying the FY2018 Public School Trust Fund amount of \$20,000.0.</i>												
	1004 Gen Fund (UGF) 1,176,466.6												
	Reduce Public School Trust Fund Estimate	18Gov	MisAdj	-3,650.0	0.0	0.0	0.0	0.0	-3,650.0	0.0	0	0	0
	<i>A projection from the Department of Revenue estimates a reduction of \$3,650.0 from the Public School Trust Fund (PSTF), for a FY2018 Public School Trust Fund available balance of \$20.0 million for the Foundation Program. This reduction will necessitate an increase to the general fund amount to offset the PSTF decrease, and will be required to fully support distributions to school districts through the foundation formula with a Base Student Allocation of \$5,930.</i>												
	1066 Pub School (Other) -3,650.0												
	* Allocation Difference *			2,482.1	0.0	0.0	0.0	0.0	2,482.1	0.0	0	0	0
	** Appropriation Difference **			2,482.1	0.0	0.0	0.0	0.0	2,482.1	0.0	0	0	0
K-12 Support													
Special Schools													
	Special Education Service Agency Calculation	18Gov	Inc	31.5	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
	<i>In accordance with AS 14.30.650, an increment of \$31.5 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2018 estimate of \$2,432.5.</i>												
	1004 Gen Fund (UGF) 31.5												
	* Allocation Difference *			31.5	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
	** Appropriation Difference **			31.5	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
Education Support Services													
Administrative Services													
	Reduce Uncollectible Interagency Receipt Authority	18Gov	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
	<i>Reduce uncollectible interagency receipt authority</i>												
	1007 I/A Rcpts (Other) -60.0												
	Savings from Shared Services of Alaska Implementation	18Gov	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.</i>												

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Education Support Services (continued)													
Administrative Services (continued)													
Savings from Shared Services of Alaska Implementation (continued)													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1007 I/A Rcpts (Other)			-9.5										
* Allocation Difference *			-69.5	-9.5	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Reduce Uncollectible Interagency Receipt Authority and Vacant Position (05-8727)	18Gov	Dec	-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
<i>Reduce uncollectible interagency receipt authority and delete one vacant position. This permanent, full-time position, located in Juneau, has never been filled and is available to delete.</i>													
<i>Full time Micro/Network Technician I 05-8727, range 14, located in Juneau</i>													
1007 I/A Rcpts (Other)			-110.0										
* Allocation Difference *			-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
School Finance & Facilities													
Increase Interagency Receipt Authorization for Contractual Obligations	18Gov	Inc	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to support increases in contractual obligations, such as the school bus inspection contract, Department of Law legal services RSA, Risk Management RSA, and other interagency obligations.</i>													
1007 I/A Rcpts (Other)			73.0										
* Allocation Difference *			73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-106.5	-42.4	0.0	-39.9	-24.2	0.0	0.0	0.0	-1	0	0
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	18Gov	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<i>The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to</i>													

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
MH Trust: Cont - Grant 180 Alaska Autism Resource Center (continued)													
<i>individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2018 funding increment maintains the FY2017 momentum of effort.</i>													
1092 MHTAAR (Other)			50.0										
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	18Gov	Dec	-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
<i>Reduce statutory designated program receipt authorization based on unrealizable receipts and to align with anticipated revenue.</i>													
1108 Stat Desig (Other)			-202.8										
* Allocation Difference *			-152.8	0.0	-22.1	-9.0	-0.9	0.0	-120.8	0.0	0	0	0
State System of Support													
Innovative / Best Practice Initiative	18Gov	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>This \$250.0 one-time appropriation will assist the department in encouraging school districts to strengthen and expand innovative student learning opportunities through effective district-level partnerships.</i>													
<i>The goal is to improve student learning while creating and increasing sustainable efficiencies and expanding innovation in and across districts through effective district-level partnerships. Whether in Glennallen or Ketchikan or Kodiak or Barrow, Alaska has the opportunity to provide an excellent education for every student every day by increasing collaborative partnerships at a district level across the state in pursuit of innovative student learning and educational leadership.</i>													
<i>Today's technological innovations in communication can mitigate Alaska's unique geography as a barrier to providing a quality and equitable education across the state, allowing the state to reexamine and redefine the way collaborative partnerships are considered. Additionally, Alaska's current fiscal situation provides the opportunity to think critically about how education funding can be maximized to improve student learning. This initiative will allow the Department of Education & Early Development (DEED) to address these unique circumstances and encourage districts to develop or incentivize existing plans for cultivating innovation that will improve student learning and create sustainable efficiencies.</i>													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
Teacher Certification													
Delete Remaining General Fund Authorization	18Gov	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Eliminate remaining general fund authorization. There is sufficient program receipt from teacher certification fees to support the Teacher Certification component, as well as the Professional Teaching Practices component.</i>													
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			97.0	-0.2	-22.1	-9.0	-0.9	0.0	129.2	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1002 Fed Rcpts (Fed)			-2.1										
1003 G/F Match (UGF)			-4.5										
* Allocation Difference *			-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center	18Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Minimal operations and maintenance of the MEHS Aquatic Center once it is completed. This is an estimate to store the pool without water, as well as costs necessary to "winterize" the facility, until the state has sufficient funds to support a fully operational aquatic center. This amount will be an intra-agency RSA with the State Facilities Maintenance component.</i>													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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State Facilities Maintenance													
State Facilities Maintenance													
Warm Storage and Maintenance Costs of the New Mt. Edgecumbe Aquatic Center	18Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Minimal operations and maintenance of the MEHS Aquatic Center once it is completed. This is an estimate to store the pool without water, as well as costs necessary to "winterize" the facility, until the state has sufficient funds to support a fully operational aquatic center. This amount will be an intra-agency RSA with the MEHS component.</i>													
1007 I/A Rcpts (Other) 100.0													
Operations and Maintenance Costs for the Andrew P. Kashevaroff Facility	18Gov	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase in interagency receipt authorization from a reimbursable services agreement from Libraries Operations to perform the operations and maintenance of the new Andrew P. Kashevaroff state library, archives and museums facility.</i>													
1007 I/A Rcpts (Other) 1,030.0													
* Allocation Difference *			1,130.0	0.0	0.0	1,130.0	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
Delete Interagency Receipt Authorization	18Gov	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete Interagency Receipt authorization.</i>													
1007 I/A Rcpts (Other) -26.0													
* Allocation Difference *			-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,104.0	0.0	0.0	1,104.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	18Gov	Dec	-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
<i>Reduce uncollectible statutory designated program receipt authorization and to align with anticipated revenue.</i>													
1108 Stat Desig (Other) -100.0													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management, accounts payable, and travel and expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)													
Library Operations (continued)													
Savings from Shared Services of Alaska													
Implementation (continued)													
achieved through a business structure focused on continuous process improvement that includes standardizing													
business processes and improving transaction cycle-times.													
1004 Gen Fund (UGF)			-25.6										
* Allocation Difference *			-125.6	-25.6	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.6	-25.6	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0

**Alaska Postsecondary Education Commission
Program Administration & Operations**

Savings from Shared Services of Alaska	18Gov	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													

The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

1007 I/A Rcpts (Other)			-7.8										
Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089)	18Gov	Dec	-625.1	-625.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-3

Delete four full-time, vacant positions and three long-term, non-perm vacant positions. Management has decided to delete positions that have been vacant for an extended period of time due to funding reductions and efficiency improvements.

All positions are exempt:

*05-0304 Administrative Officer Range 18 Juneau
05-0307 Program Manager Range 18 Juneau
05-0415 Customer Service Specialist II Range 12 Juneau
05-0432 Project Assistant Range 16 Juneau
05-T087 Program Assistant Range 14 Fairbanks
05-T088 Program Assistant Range 14 Soldotna
05-T089 Program Assistant Range 14 Kodiak*

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Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089) (continued)													
1007 I/A Rcpts (Other)			-393.6										
1108 Stat Desig (Other)			-231.5										
Reduce Authorization to Align with Anticipated Expenditures	18Gov	Dec	-1,793.7	0.0	0.0	-1,793.7	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce excess authorization within federal receipts (\$800.0), interagency receipts (\$966.0) and statutory designated program receipts (\$27.7).</i>													
1002 Fed Rcpts (Fed)			-800.0										
1007 I/A Rcpts (Other)			-966.0										
1108 Stat Desig (Other)			-27.7										
Increase Alaska Education Grant by \$125.0 (Half of Alaska Performance Scholarship Increase per Statutory Formula)	18Gov	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
<i>Fully funding the Alaska Education Grant. This amount is set in statute (AS 14.43.915(c)) as half of the Alaska Performance Scholarship Award.</i>													
1226 High Ed (DGF)			125.0										
* Allocation Difference *			-2,301.6	-632.9	0.0	-1,793.7	0.0	0.0	125.0	0.0	-4	0	-3
WWAMI Medical Education													
WWAMI Program Contractual Increase	18Gov	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increment for WWAMI Program based on contractual increase.</i>													
<i>The state's contract with the University of Washington, School of Medicine for the WWAMI (Washington, Wyoming, Alaska, Montana and Idaho) program is to comply with AS 14.42.033 that states, in part, that the commission (Alaska Commission on Postsecondary Education) shall enter into agreements with government or postsecondary education officials of this state or other states to provide postsecondary educational services and programs to Alaska residents pursuing a medical education degree sufficient to accommodate at least 20 new program participants each year. Services must be limited to programs unavailable in Alaska.</i>													
<i>Each state participating in WWAMI partners with the UW School of Medicine (UWSOM) to educate a fixed number of medical students from and for their state. For the first year of medical school, students study at their home state university (University of Washington, University of Wyoming, University of Alaska-Anchorage, Montana State University, or University of Idaho). Second year students from home state universities then come to the UWSOM in Seattle or Spokane for their entire second year. During the third and fourth years of medical school, students complete clinical rotations in a variety of sites and environments within the five-state region to learn and experience very different facets of medicine. For example, one month might be spent in a remote community near Nome, Alaska, another in a migrant community near Yakima, WA and another in a Level I trauma center in Seattle. The goal is to provide a rich array of clinical experiences in a variety of settings, mentored by community-based clinical faculty who volunteer their time to educate the physicians in training.</i>													
1226 High Ed (DGF)			106.0										
* Allocation Difference *			106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,195.6	-632.9	0.0	-1,687.7	0.0	0.0	125.0	0.0	-4	0	-3

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Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Increase Alaska Performance Scholarship Awards Program by \$250.0 to Meet Increased Demand	18Gov	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>Increase is for anticipated, eligible Alaska Performance Scholarship (APS) Awards. Amount is based on increased demand as the program continues to see increases in APS-eligible students choosing to stay in Alaska for college. Future increases are not anticipated now that there is a full six-year cohort, unless there is an increase in Alaska high school graduates, or changes in APS eligibility requirements.</i>													
1226 High Ed (DGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies	18Gov	Dec	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce Alaska Student Loan Corporation Receipt authorization in the Loan Servicing component as a result of position deletions and internal efficiencies within the Alaska Commission on Postsecondary Education (ACPE) component. ASLC receipts provide the funding for the operations of the ACPE so reductions within ACPE are also experienced within the Loan Servicing component. The Loan Servicing ASLC reduction is not a one-to-one match to the ACPE I/A reduction due a FY2017 health insurance increase that was applied to ACPE but not Loan Servicing, so this authority must remain within Loan Servicing to fully fund ACPE.</i>													
1106 ASLC Rcpts (Other)			-286.3										
* Allocation Difference *			-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,344.0	-707.7	-22.1	-868.9	-75.1	0.0	3,017.8	0.0	-5	0	-3
**** All Agencies Difference ****			1,344.0	-707.7	-22.1	-868.9	-75.1	0.0	3,017.8	0.0	-5	0	-3

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.