

FISCAL NOTE

STATE OF ALASKA
2007 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSHB 18(HES)
 (H) Publish Date: 1/31/07

Revision Date/Time (Note if correction): _____ Dept. Affected: Education
 Title An Act amending the functions and powers of RDU ACPE
the Alaska Commission on Postsecondary Education; and ... Component Program Administration &
 Sponsor Rep. Meyer Operations
 Requester (H)HESS Component No. 2738

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Personal Services						
Travel						
Contractual		505.6	1,025.9	1,347.7		
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	0.0	505.6	1,025.9	1,347.7	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF		505.6	1,025.9	1,347.7		
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	0.0	505.6	1,025.9	1,347.7	0.0	0.0

Estimate of any current year (FY2007) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2008 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

HB18 proposes to facilitate the expansion of the annual class size of Alaskan participants in the Washington, Wyoming, Montana, Idaho, and Alaska regional medical education program at the University of Washington School of Medicine (UWSM). This fiscal note reflects additional general fund expenses assuming the annual class size is increased from ten to twenty participants with the first twenty-student cohort entering the program in fall 2007. The first year of the program is conducted at the University of Alaska Anchorage, and, therefore, there are no associated increased costs in the ACPE budget until the additional ten participants begin their second year of training at UWSM.

Prepared by: Diane Barrans, Executive Director Phone 465-6740
 Division Executive Director Date/Time 1/25/07 3:00 PM
 Approved by: Diane Barrans, Executive Director Date 1/25/2007
 Agency Alaska Commission on Postsecondary Education