

# FISCAL NOTE

**STATE OF ALASKA**  
**2010 LEGISLATIVE SESSION**

Fiscal Note Number: 5  
 Bill Version: CSSB 224(EDC)  
 (S) Publish Date: 3/26/10

Identifier (file name): CSSB224(EDC)-EED-ACPE-03-19-10 Dept. Affected: Education  
 Title An Act establishing the governor's performance scholarship RDU ACPE  
program and relating to the program; establishing the... Component Program Administration and  
 Sponsor Rules Operations  
 Requester (S)EDC Component Number 2738

**Expenditures/Revenues** (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>OPERATING EXPENDITURES</b>								
Personal Services								
Travel								
Contractual	376.3							
Supplies								
Equipment								
Land & Structures								
Grants & Claims			25,341.6	33,976.0	39,910.9	40,106.6	37,169.6	
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>376.3</b>	<b>0.0</b>	<b>25,341.6</b>	<b>33,976.0</b>	<b>39,910.9</b>	<b>40,106.6</b>	<b>37,169.6</b>	
<b>CAPITAL EXPENDITURES</b>								
<b>CHANGE IN REVENUES ( )</b>								

**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	376.3		25,341.6	33,976.0	39,910.9	40,106.6	37,169.6	
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
<b>TOTAL</b>	<b>376.3</b>	<b>0.0</b>	<b>25,341.6</b>	<b>33,976.0</b>	<b>39,910.9</b>	<b>40,106.6</b>	<b>37,169.6</b>	

Estimate of any current year (FY2010) cost: \_\_\_\_\_

**POSITIONS**

Full-time	1.0							
Part-time								
Temporary	1.0							

**ANALYSIS:** (Attach a separate page if necessary)

The contractual funds noted above represent the cost of implementation and year one support for scholarship management software.

Assumptions:

- 1) Baseline count of high school graduates (8,008) based on 2009 data.
- 2) Referenced utilization rate of 28.8% for similarly structured program in WY. While Alaska has lower college-going rates historically than WY, in recent years we have had a higher percentage of students who do continue on attend in Alaska.
- 3) Maximum GPS award at highest performance level is based upon the University of Alaska tuition for the 2010-11 school year (\$4,755).

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