

Colorado Legislative Council Staff Fiscal Note

**STATE
FISCAL IMPACT**

Drafting Number: LLS 15-0702
Prime Sponsor(s): Rep. Wilson
 Sen. Todd

Date: February 11, 2015
Bill Status: House Education
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BILL TOPIC: COLORADO STUDENT LEADERS INSTITUTE

Fiscal Impact Summary*	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
State Revenue	Potential increase from gifts, grants, and private donations. See State Revenue section.			
State Expenditures	\$370,081	\$377,795	\$469,190	\$480,147
State Education Fund	370,081	377,795	469,190	480,147
FTE Position Change	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Appropriation Required: \$370,081 - State Education Fund (FY 2015-16)				

* This summary shows changes from current law under the bill for each fiscal year.

Summary of Legislation

This bill creates the Colorado Student Leaders Institute, a competitive summer residential education program for high school students. The institute will operate for 4 weeks each summer on the campus of an institution of higher education.

The bill creates an executive governing board for the institute and sets the conditions for the board's composition and selection. The board may also appoint an advisory board of community members to assist in marketing the institute, and to solicit private donations. Members of the boards serve without compensation and without reimbursement for expenses

The board must appoint an executive director to manage the operations of the institute, contract with an institution of higher education to host the institute, establish the application process for students, work with educators to participate as faculty, make policy recommendations to the board, and provide education and career counseling to student participants.

The bill sets minimum requirements for curriculum, enrichment activities, and student participation. To participate, a student must be nominated by his or her school district or charter school and submit an application to the institute board. The board is required to ensure that at least 50 percent of participating students are eligible for free or reduced-cost lunch, or would be the first generation in their immediate family to attend an institution of higher education. Students accepted to the institute attend without cost. The bill limits participation to two students from each county in 2015 and 2016 (up to 136 students) and three students from each county in 2017 and 2018 (up to 192 students).

Finally, the bill creates the Colorado Student Leaders Institute Cash Fund and requires that the General Assembly annually appropriate moneys to the fund to pay the direct and indirect costs of the institute. The bill authorizes appropriations from the State Education Fund. The institute is repealed July 1, 2019.

State Revenue

The bill may increase state revenue from private gifts, grants, or donations. No amount of private funding has been identified for the bill.

State Expenditures

This bill increases state expenditures by \$370,081 and 1.0 FTE in FY 2015-16 and by \$377,795 and 1.0 FTE in FY 2016-17.

The bill creates a residential summer academic program for high school students who attend free of charge. This fiscal note is based on the assumption that all 136 students attend the summer institute in fiscal years 2015-16 and 2016-17, and that all 192 students attend in fiscal years 2017-18 and 2018-19. Costs increase across fiscal years from inflation, and as a result of admitting additional students. The program can anticipate the following cost components:

- An executive director will provide operational management and student counseling services.
- Students must travel to the institute and be housed and fed during the 4-week residential program.
- Adult resident counselors must be contracted to provide 24-hour supervision.
- Academic faculty require specific professional development to serve as institute staff;
- Academic faculty will receive stipends for instructing in the summer institute.
- Institute students engage in enrichment activities such as visiting museums and attending cultural events.
- Students will have other material costs such as books and supplies.
- The program will incur indirect costs such as insurance payments for the executive director.

Total costs are detailed in Table 1.

Cost Components	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Personal Services	\$83,700	\$83,700	\$83,700	\$83,700
FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Student accommodations	140,801	147,840	219,153	230,110
Staff development	2,500	2,500	2,500	2,500
Faculty stipends	38,500	38,500	42,000	42,000
Resident counselors	9,500	9,500	13,300	13,300
Enrichment activities	53,500	53,500	53,500	53,500

Cost Components	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Student travel	20,000	20,000	29,600	29,600
Supplies, books, honorariums	7,000	7,000	10,182	10,182
Indirect costs	14,580	15,255	15,255	15,255
TOTAL	\$370,081	\$377,795	\$469,190	\$480,147

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

Technical Issues

Money in the Colorado Student Leaders Institute cash fund are continuously appropriated to the Executive Board for the direct and indirect costs incurred in implementing the institute; however, the state controller will only release money appropriated to a state agency. This fiscal note assumes that amendments to the bill will clarify this issue.

State Appropriations

For FY 2015-16, this bill requires an appropriation of \$370,081 and 1.0 FTE from the State Education Fund to the Colorado Student Leaders Institute Cash Fund.

State and Local Government Contacts

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