

State Revenue

The bill allows the CDHS to accept gifts, grants, and donations for the scholarship program. To the extent that the CDHS receives funds for the program, an increase in state revenue will increase; however, at this time, no sources of gifts, grants, or donations have been identified.

State Expenditures

The bill increases state expenditures by \$125,000 and 0.2 FTE in both FY 2015-16 and FY 2016-17. Costs are summarized in Table 1 and explained below. Personnel costs for FY 2015-16 have been adjusted to reflect the bill's August 5, 2015, effective date.

Table 1. Expenditures Under HB 15-1001		
Cost Components	FY 2015-16	FY 2016-17
Personal Services	\$12,760	\$12,760
FTE	0.2 FTE	0.2 FTE
Scholarship Grant Awards	112,240	112,240
TOTAL	\$125,000	\$125,000

* Centrally appropriated costs are not included in the bill's appropriation.

Program administration. Beginning in FY 2015-16, the CDHS will require additional personnel at the General Professional III level to establish program rules, create application procedures, develop award criteria, provide technical assistance, disseminate materials, conduct outreach and recruitment presentations, and manage, track, and report scholarship applications and awards. In addition, the CDHS is required to prepare an annual report to the state board, the General Assembly, and the Governor concerning the use of the moneys in the fund.

The state board is required to promulgate rules for the program, which may increase the workload impact to the Department of Law from legal services associated with this rulemaking. However, this workload impact is expected to be minimal and does not require additional appropriations.

Scholarship awards. The CDHS will have approximately \$112,240 available for scholarship awards. Providing scholarship awards will comprise the largest cost component of the bill. Grant monies are distributed to qualified entities, which in turn distribute scholarships through the qualified entity's existing scholarship program to students attending the institution.

Effective Date

The bill takes effect August 5, 2015, if the General Assembly adjourns on May 6, 2015, as scheduled, and no referendum petition is filed.

State Appropriations

Consistent with this fiscal note, the bill contains a General Fund appropriation of \$125,000 for FY 2015-16.

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