

Fiscal Estimate Narratives

UWS 7/26/2007

LRB Number	07-0169/2	Introduction Number	AB-0469	Estimate Type	Original
Description Accessible instructional materials for students with disabilities enrolled in the University of Wisconsin System or the technical college system					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires that, subject to the availability of funds, the UW System and the WTCS jointly establish a state repository for the purpose of collecting instructional materials. In addition, publishers shall, within 15 working days after receipt of a request from this repository, provide, at no additional cost, instructional material in an electronic format.

The University of Wisconsin System anticipates that there will be initial startup costs, periodic equipment replacement costs, as well as annual ongoing costs related to the establishment of a repository of instructional materials. The costs proposed here were developed in conjunction with the Wisconsin Technical College System. It is assumed that the costs proposed will be shared between these two systems. However, the final nature of this sharing is yet to be negotiated.

Institution staff who work with UW and WTCS students with learning and other disabilities note that in recent years, annually approximately 10,000 students have identified themselves as having learning, vision, and other print impairments. These staff further indicate that a repository to handle the requests by these students in both educational systems would require 2 full-time administrative staff to coordinate between the two systems and one part-time assistant. In addition, support equipment (computers, phone and T lines, and associated electronic media) is also required. These costs are indicated on the attached worksheet.

Long-Range Fiscal Implications

Attention is drawn to the fact that there will be ongoing equipment replacement costs and costs for new types of equipment which might become necessary as a result of technological advances, should this repository be established. These costs cannot be estimated at this time.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Initial Startup Costs (storage area network, server, scanner) are estimated to total \$134,000. While these are initial costs, there will be a need for replacement over time as technology changes or to follow a normal replacement schedule. At present, these cannot be anticipated.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$180,000		\$
(FTE Position Changes)	(2.5 FTE)		
State Operations - Other Costs	30,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$210,000		\$
B. State Costs by Source of Funds			
GPR	210,000		
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	State	Local	
NET CHANGE IN COSTS	\$210,000		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
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