

### Fiscal Estimate - 2011 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number 11-2127/1</b>		<b>Introduction Number AB-0400</b>	
<b>Description</b> State agency fiscal and operations reports and quarterly hearings of the Joint Legislative Audit Committee			
<b>Fiscal Effect</b>			
<b>State:</b>			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input checked="" type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<input type="checkbox"/> Decrease Costs	
<b>Local:</b>			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<input type="checkbox"/> Towns		<input type="checkbox"/> Village	
<input type="checkbox"/> Counties		<input type="checkbox"/> Cities	
<input type="checkbox"/> School Districts		<input type="checkbox"/> Others	
		<input type="checkbox"/> WTCS Districts	
<b>Fund Sources Affected</b>		<b>Affected Ch. 20 Appropriations</b>	
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.255(1)(a); 20.255(1)(b)			
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
MCOW/ Kathryn Kuhn (414) 456-8544		Kathryn Kuhn (414) 456-8544	12/8/2011

## Fiscal Estimate Narratives

MCOW 12/8/2011

LRB Number 11-2127/1	Introduction Number AB-0400	Estimate Type Original
<b>Description</b> State agency fiscal and operations reports and quarterly hearings of the Joint Legislative Audit Committee		

### Assumptions Used in Arriving at Fiscal Estimate

Per request from the Wisconsin State Department of Administration request on Friday, December 02, 2011, the Medical College of Wisconsin respectfully submits a fiscal estimate for LRB#11-2127/1. This estimate reflects effort and costs associated with this proposed legislation to mandate comprehensive financial and operations reports.

#### STAFFING COSTS:

Finance Staff Analysis: 400 hours; \$75 estimated hourly rate (salary and fringe); \$30,000 estimated cost

Leadership Team Report Review: 40 hours; \$150 estimated hourly rate (salary and fringe); \$6,000 estimated cost

Preparation and presentation at Joint Legislative Audit Committee: 40 hours; \$200 estimated hourly rate (salary and fringe); \$8,000 estimated cost

Subtotal Staffing Costs: \$44,000

SUPPLIES, TRAVEL, ETC.: (15% of Staffing Cost): \$6,600

TOTAL ESTIMATED COST: \$50,600

### Long-Range Fiscal Implications

In addition to the unfunded cost of preparation, the Medical College of Wisconsin requests consideration of the following concerns regarding the proposed rule.

- The minimum requirement of 15 business days notification by the co-chairs of the committee of when they would be presenting would create a logistical and financial challenge.
- State funds are less than 1 percent of MCW's total budget. The value of providing this level of detail to the legislature on non-state funds is not clear.
- Providing detail on expenditures in excess of \$100 which would include compensation for all faculty and staff as well as capital equipment purchases could compromise confidential business strategies and market competitive tactics (e.g., purchasing gene sequencers, or faculty compensation for specialists).
- The definition of program would clearly need additional definition. For MCW, the definition of program could require several definitions for an individual department. Also, most of our programs are not related to a statutory provision.