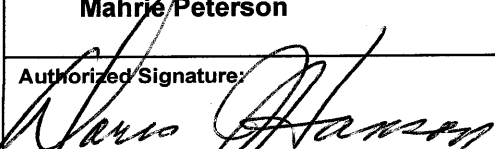


1999 Session		LRB Number 3935/2
FISCAL ESTIMATE DOA-2048 N(R06/99)		Bill Number SB 403
<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> UPDATED <input type="checkbox"/> CORRECTED <input type="checkbox"/> SUPPLEMENTAL		Amendment No. if Applicable
Subject TEACH Wisconsin telecommunications access program eligibility for certain athletic associations		Administrative Rule Number
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.		
<input type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriation		<input checked="" type="checkbox"/> Increase Costs - May be possible to Absorb Within Agency's Budget <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs
Local: <input type="checkbox"/> No local government costs		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory ✓ 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others _____ <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
Fund Sources Affected <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEG-S		Affected Chapter 20 Appropriations Wis. Stats. 20.275(1)(s)
Assumptions Used in Arriving at Fiscal Estimate <p>The provisions of SB 403 would allow the TEACH Wisconsin Board to subsidize the costs of either one video link or one data line for certain athletic organizations.</p> <p>Currently, TEACH-provided data lines that operate at a speed of 1.544 megabits per second (Mbps) cost \$640 per month. The TEACH Board pays \$540 (\$6,480 annually) of the total cost and the institution pays the remaining \$100 per month. In addition, TEACH is responsible for a one-time cost of \$350. Costs for data lines that operate at a speed other than 1.544 Mbps are determined on a site-by-site basis. High speed data lines (45 Mbps) can cost more than \$2,900 per month or \$34,800 annually with the institution providing \$250 per month (\$3,000) bringing the net total cost to \$31,800 per year.</p> <p>TEACH-provided video link prices are site-specific and include the cost of the circuit, codec, switch ports, and routers. Video link costs are financed through the state's master lease program excluding the service portion of router costs. Eligible institutions are responsible for \$3,000 in annual costs.</p> <p>The total cost of a video link for the Wisconsin Interscholastic Athletic Association located in Stevens Point, WI would be approximately \$21,270 annually over five years totaling \$106,350. In addition, there would be one-time costs of approximately \$15,000.</p>		
Long-Range Fiscal Implications		
Prepared by: Mahrie Peterson	Telephone No. 261-7430	Agency TEACH
Authorized Signature: 	Telephone No. 261-7437	Date 02/28/00