

Fiscal Estimate Narratives

UWS 3/29/2006

| | | | | | |
|---|------------------|---------------------|----------------|---------------|-----------------|
| LRB Number | 05-3802/3 | Introduction Number | AB-1142 | Estimate Type | Original |
| Description Accessible instructional materials for student with disabilities enrolled in institutions of higher education | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

This bill requires a publisher of instructional materials, within 15 working days after receipt of a request, to provide, at no additional cost, instructional material in an electronic format to a nonprofit or public institution of higher education, including an institution providing vocational training, located in this state (institution of higher education) or to a state repository for alternative format instructional materials, which the Wisconsin Technical College System and the University of Wisconsin System are directed to establish jointly.

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.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

| | | | |
|---|------------------|--|-----------------|
| LRB Number 05-3802/3 | | Introduction Number AB-1142 | |
| Description Accessible instructional materials for student with disabilities enrolled in institutions of higher education | | | |
| 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, etc.) | | | |
| | 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 |
| UWS/ Leslie Perelman (608) 262-5850 | | Freda Harris (608) 263-5679 | 3/29/2006 |