

Fiscal Estimate Narratives

WTCS 4/5/2006

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

AB 1142 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 AB 1142 directs the Wisconsin Technical College System and the University of Wisconsin System to establish jointly.

The Wisconsin Technical College 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 University of Wisconsin System. It is assumed that the costs proposed can be shared between these two systems. However, the final nature of this sharing is yet to be negotiated.

In 2005, approximately 6,000 WTCS students and 3,000 UW System students identified themselves as having learning, vision or other print impairments. National statistics from the Association of Higher Education suggest only 3 to 4% of students with learning, vision or other print impairments identify themselves and that 10 to 12% of students have learning, vision or other print impairments that could benefit from specialized academic support.

Establishing a centralized repository for materials will make it easier for publishers by reducing the requests that publishers receive for the same material. It also will make it possible for students to receive the materials more quickly if the materials they need are already stored in the repository.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 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):			
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) is 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
WTCS/ Nancy Merrill (608) 267-9514		Morna Foy (608) 266-2449	4/4/2006