

Fiscal Estimate Narratives

MCOW 1/20/2012

LRB Number	11-3832/1	Introduction Number	SB-385	Estimate Type	Original
Description State agency fiscal and operations reports and quarterly hearings of the Joint Legislative Audit Committee					

Assumptions Used in Arriving at Fiscal Estimate

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.