

## Fiscal Estimate - 2019 Session

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

<b>LRB Number</b> <b>19-4615/1</b>	<b>Introduction Number</b> <b>SB-563</b>
<b>Description</b> funding for certain extension services of the University of Wisconsin System and making an appropriation	
<b>Fiscal Effect</b>  <b>State:</b> <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No State Fiscal Effect  <input type="checkbox"/> Indeterminate  <input checked="" type="checkbox"/> Increase Existing Appropriations  <input type="checkbox"/> Decrease Existing Appropriations  <input type="checkbox"/> Create New Appropriations                 </div> <div style="width: 33%;"> <input type="checkbox"/> Increase Existing Revenues  <input type="checkbox"/> Decrease Existing Revenues                 </div> <div style="width: 33%;"> <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget  <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> Yes                         <input type="checkbox"/> No                     </div> <input type="checkbox"/> Decrease Costs                 </div> </div> <b>Local:</b> <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No Local Government Costs  <input type="checkbox"/> Indeterminate  <div style="display: flex;"> <div style="width: 50%;">                     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                 </div> <div style="width: 50%;">                     3. <input type="checkbox"/> Increase Revenue  <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory                      4. <input type="checkbox"/> Decrease Revenue  <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory                 </div> </div> </div> <div style="width: 33%;">                     5. Types of Local Government Units Affected  <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> Towns  <input type="checkbox"/> Counties  <input type="checkbox"/> School Districts                         </div> <div style="width: 33%;"> <input type="checkbox"/> Village  <input type="checkbox"/> Others  <input type="checkbox"/> WTCS Districts                         </div> <div style="width: 33%;"> <input type="checkbox"/> Cities                         </div> </div> </div> </div>	
<div style="display: flex; justify-content: space-between;"> <div> <b>Fund Sources Affected</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                 </div> <div> <b>Affected Ch. 20 Appropriations</b> </div> </div>	
<b>Agency/Prepared By</b> UWS/ Chrissy Klappa (608) 890-2881	<b>Authorized Signature</b> Renee Stephenson (608) 263-4422
<b>Date</b> 12/3/2019	

## Fiscal Estimate Narratives

UWS 12/3/2019

LRB Number	19-4615/1	Introduction Number	SB-563	Estimate Type	Original
<b>Description</b> funding for certain extension services of the University of Wisconsin System and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Board of Regents of the University of Wisconsin System to allocate \$1,000,000 in additional funding each year for state specialists providing extension services at the UW-Madison College of Agricultural and Life Sciences in the field of applied agricultural research. The bill also increases the UW System's general program operations appropriation by \$1,000,000 each year to cover this allocation.

### Long-Range Fiscal Implications

The UW-Madison College of Agricultural and Life Sciences estimates the increased appropriation would be used for the following items:

1. Six positions with an estimated salary of \$100,000 each
2. These six positions could include filling the following vacancies: Economics of Dairy, Department of Agricultural & Applied Economics; Forage Agroecologist, Department of Agronomy; Dairy Immunology and Mastitis management, Department of Animal and Dairy Science; Food Animal product Safety, Department of Animal and Dairy Science; Precision Pest Ecologist, Department of Entomology; Farm facilities design and environmental management, Biological Systems Engineering;
3. Fringe = \$229,020 (at 38.17% required UWSA rate)
4. Supplies & Expenses = \$120,000 (\$20,000 per FTE per current Extension allocation)
5. Total = \$949,020