

Fiscal Estimate - 2021 Session

Original Updated Corrected Supplemental

LRB Number 21-4778/1	Introduction Number SB-891
Description requiring the Board of Regents of the University of Wisconsin System to establish collaborative engineering programs involving the University of Wisconsin-Stout and the University of Wisconsin-Stevens Point	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
Local:	
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 type="checkbox"/> SEG <input type="checkbox"/> SEGS	
Affected Ch. 20 Appropriations	
Agency/Prepared By UWS/ Renee Stephenson (608) 263-4422	Authorized Signature Renee Stephenson (608) 263-4422
Date 2/9/2022	

Fiscal Estimate Narratives

UWS 2/9/2022

LRB Number	21-4778/1	Introduction Number	SB-891	Estimate Type	Original
Description requiring the Board of Regents of the University of Wisconsin System to establish collaborative engineering programs involving the University of Wisconsin-Stout and the University of Wisconsin-Stevens Point					

Assumptions Used in Arriving at Fiscal Estimate

The bill would require the Board of Regents of the UW System to expand the manufacturing engineering program and the engineering technology program at UW-Stout to allow participation in these programs through a collaboration between UW-Stout and UW-Stevens Point. The Northcentral Technical College could also participate in this collaboration. The collaborative manufacturing engineering program is taught at the Wausau branch campus of UW-Stevens Point.

The effective date of the bill would be July 1, 2023.

Long-Range Fiscal Implications

The bill would require the UW System to offer UW-Stout's Manufacturing Engineering program in Wausau. It is anticipated that this would be achieved collaboratively by UW-Stout, UW-Stevens Point (UW-SP), Northcentral Technical College (NTC), area employers, and community members. Students enrolling in UW-Stout's Manufacturing Engineering Program would take their first two years of coursework at UW-SP, as part of attaining an associate degree in pre-engineering. Students would then take their final two years of courses from UW-Stout faculty via sharing of UW-SP and NTC's laboratory facilities.

The UW System anticipates the additional costs to be \$1,564,800 in the 2022-23 fiscal year, \$977,800 in the 2023-24 fiscal year, and \$991,100 in the 2024-25 fiscal year. Details regarding these costs can be found in the attachment.

University of Wisconsin System
SB-891 Regarding a Collaborative Engineering Program Involving UW-Stout and UW-Stevens Point

	<u>Faculty Salary</u>	<u>Fringe 37%</u>	<u>FTE</u>	<u>2022-2023</u>	<u>2023-2024*</u>	<u>2024-2025*</u>
Stout Personnel Manufacturing Eng	85,000	31,450	3	\$ 349,350	\$ 354,450	\$ 359,652
Stout Personnel Engineering Tech	85,000	31,450	2	\$ 232,900	\$ 236,300	\$ 239,768
Stout Personnel Lab Technician Support	55,000	20,350	1	\$ 75,350	\$ 76,450	\$ 77,572
Stout Personnel Recruiter/Advisor	42,000	15,540	1	\$ 57,540	\$ 58,380	\$ 59,237
Stevens Point Personnel Pre-Engineering	85,000	31,450	1.5	\$ 174,675	\$ 177,225	\$ 179,826
UW-SP, Wausau Lab Set-up and Equipment				\$ 650,000		
Lab Equipment Maintenance and Repair					\$ 65,000	\$ 65,000
UW Stout Marketing and Recruitment				\$ 25,000	\$ 10,000	\$ 10,000
Total			8.5	\$ 1,564,815	\$ 977,805	\$ 991,055
Cumulative Total				\$ 1,564,815	\$ 2,542,620	\$ 3,533,675

* 2023-24 and 2024-25 personnel costs assume a 2% pay plan and no change in fringe benefits.