

Fiscal Estimate - 2007 Session

Original Updated Corrected Supplemental

LRB Number 07-0169/2		Introduction Number AB-0469			
Description Accessible instructional materials for students with disabilities enrolled in the University of Wisconsin System or the technical college system					
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 checked="" type="checkbox"/> Yes <input 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			
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue			
<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	
				<input type="checkbox"/> Counties <input type="checkbox"/> Others	
				<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
Fund Sources Affected		Affected Ch. 20 Appropriations			
<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					
Agency/Prepared By		Authorized Signature	Date		
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Fiscal Estimate Narratives

WTCS 7/26/2007

LRB Number	07-0169/2	Introduction Number	AB-0469	Estimate Type	Original
Description Accessible instructional materials for students with disabilities enrolled in the University of Wisconsin System or the technical college system					

Assumptions Used in Arriving at Fiscal Estimate

LRB Number 07-169/2 requires, subject to the availability of funds, the University of Wisconsin System and the Wisconsin Technical College System to jointly develop a state repository and establish policies and procedures to ensure the maximum access to instructional materials by students with disabilities. The repository would collect instructional materials in electronic and alternative formats and facilitate timely access to those materials by students who are blind or visually impaired or who have specific learning disabilities or other disabilities affecting the activity of reading and who need reasonable accommodations to read. The legislation requires that the repository be established at a location that best meets the needs of students with disabilities enrolled in institutions of higher learning.

The Wisconsin Technical College System anticipates that there will be initial start-up 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 proposed costs can be shared between these two systems although the final nature of this sharing is yet to be negotiated.

In 2005, approximately 6,000 WTCS students and 3,000 UWS 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 multiple 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

Technology required to maintain the repository will require periodic updates and improvements. Occasionally cost increases will result from these technology purchases and upgrades.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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 Corrected
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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, serve, 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)		
	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	5/16/2007