



## Fiscal Estimate Narratives

WTCS 7/30/2007

LRB Number 07-2889/1	Introduction Number SB-238	Estimate Type Original
<b>Description</b> 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

SB 238 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

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Description</b> Accessible instructional materials for students with disabilities enrolled in the University of Wisconsin System or the technical college system			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
Initial startup costs (storage area network, serve, scanner) are 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. These costs reported here will be shared by WTCS and UW System although the specific cost breakdown is yet to be determined.			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$180,000	\$
(FTE Position Changes)			
State Operations - Other Costs		30,000	
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$210,000</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		210,000	
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$210,000	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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