

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-3679/1	Introduction Number AB-717
Subject 2003-05 Collective bargaining agreement covering employees in the program, project, and teaching assistants of the University of Wisconsin-Milwaukee unit	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate	
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues
<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<input type="checkbox"/> Decrease Costs	
Local:	
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate	
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
5. Types of Local Government Units Affected <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	
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.865 (1)	
Affected Ch. 20 Appropriations	
Agency/Prepared By OSER/ John Vincent (608) 266-1729	Authorized Signature Susan Crawford (608) 266-2890
Date 12/22/2003	

Fiscal Estimate Narratives
OSER 1/5/2004

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Assumptions Used in Arriving at Fiscal Estimate

The FISCAL ESTIMATE WORKSHEET reflects the cost of the adjustments from the respective effective date of the adjustment to the end of the 2003-2005 biennium. The annualized fiscal impact of these adjustments for 2005-2007 is provided below.

Long-Range Fiscal Implications

2005-2007 per year fiscal impact:
\$127,610 State Operations - Salaries and Fringes
\$33,715 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION (WFT/AFT/AFL-CIO)

SUMMARY TOTALS

Total FTE: 328.63
 Base Payroll: \$6,809,339

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2003-2004:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year in 2nd Year Cost \$0	\$0	\$0	\$0
	2nd Year Cost \$210,041	\$226,110	\$59,739	\$166,371
2004-2005:				
Biennial Total	\$210,041	\$226,110	\$59,739	\$166,371

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION (WFT/AFT/AFL-CIO)

A. NEGOTIATED FISCAL YEAR INCREASES:

1. Academic year 2004-05 adjustments to academic year and annual appointment salary structure.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2003-2004:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year in 2nd Year Cost \$0	\$0		\$0
	2nd Year Cost \$118,541	\$127,610	\$33,715	\$93,895
Biennial Total	<u>\$118,541</u>	<u>\$127,610</u>	<u>\$33,715</u>	<u>\$93,895</u>

2. Payable October 1, 2004, a lump sum payment of \$125 to each employee employed as of April 1, 2004.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2003-2004:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year in 2nd Year Cost \$0	\$0		\$0
	2nd Year Cost \$91,500	\$98,500	\$26,024	\$72,476
Biennial Total	<u>\$91,500</u>	<u>\$98,500</u>	<u>\$26,024</u>	<u>\$72,476</u>

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION (WFT/AFT/AFL-CIO)

B. AGENCY FUNDED ADJUSTMENTS: The following adjustments will be funded with an internal budget reallocation.

1. Payable November 1, 2004, a market equity lump sum payment of \$60 to each employee on the October 2004 payroll.

FISCAL YEAR	ALL FUNDS
2003-2004:	
1st Year Cost	\$0
1st Year in 2nd Year Cost	\$0
2nd Year Cost	\$43,920
2004-2005:	
Biennial Total	\$43,920

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
2003-05 Collective bargaining agreement covering employees in the program, project, and teaching assistants of the University of Wisconsin-Milwaukee unit			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$226,110	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$226,110	\$
B. State Costs by Source of Funds			
GPR		59,739	
FED			
PRO/PRS		166,371	
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		\$226,110	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ John Vincent (608) 266-1729		Susan Crawford (608) 266-2890	12/22/2003