

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

SB 344 99-0053/2

Amendment No. If Applicable

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION BARGAINING UNIT

Fiscal Effect

State:  No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum certain appropriation

- Increase Existing Appropriation
- Decrease Existing Appropriation
- Create New Appropriation
- Increase Existing Revenues
- Decrease Existing Revenues

- Increase Costs - May be possible to Absorb Within Agency's Budget  Yes  No
- Decrease Costs

Local:  No local government costs

- 1.  Increase Costs
- Permissive  Mandatory
- 2.  Decrease Costs
- Permissive  Mandatory

- 3.  Increase Revenues
- Permissive  Mandatory
- 4.  Decrease Revenues
- Permissive  Mandatory

5. Types of Local Governmental Units Affected:
- Towns  Village  Cities
  - Counties  Others \_\_\_\_\_
  - School Districts  WTCS Districts

Fund Sources Affected

- GPR  FED  PRO  PRS  SEG  SEG-S

Affected Ch. 20 Appropriations

20.865 (1)

Assumptions Used in Arriving at Fiscal Estimate

See Attached

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.) Department of Employment Relations John Vincent/266-1729

Authorized Signature/Telephone No. *Robert D. ...* 267-1003

Date 1-7-00

**SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT**

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

**SUMMARY TOTALS**

Total FTE: 239.59  
 Base Payroll: \$4,382,589

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>1999-2000:</b>	1st Year Cost \$87,652	\$94,358	\$27,647	\$66,711
	1st Year in 2nd Year Cost \$87,652	\$94,358	\$27,647	\$66,711
<b>2000-2001:</b>	2nd Year Cost \$111,757	\$120,307	\$35,250	\$85,057
<b>Biennial Total</b>	<b>\$287,061</b>	<b>\$309,023</b>	<b>\$90,544</b>	<b>\$218,479</b>

**SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT**

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

**NEGOTIATED FISCAL YEAR INCREASES:**

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>
<b>1999-2000:</b>	1st Year Cost \$87,652	\$94,358	\$27,647	\$66,711
	1st Year in 2nd Year Cost \$87,652	\$94,358	\$27,647	\$66,711
	2nd Year Cost \$111,757	\$120,307	\$35,250	\$85,057
<b>Biennial Total</b>	<b>\$287,061</b>	<b>\$309,023</b>	<b>\$90,544</b>	<b>\$218,479</b>

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

Adjustments to academic year and annual appointment salary structure.

<u>FISCAL YEAR</u>	<u>ALL FUNDS</u>
<b>1999-2000:</b>	1st Year Cost \$98,677
	1st Year in 2nd Year Cost \$98,677
	2nd Year Cost (\$42,232)
<b>Biennial Total</b>	<b>\$155,122</b>



**FISCAL ESTIMATE WORKSHEET**

SB 344 1999 Session

Detailed Estimate of Annual Fiscal Effect

- ORIGINAL     UPDATED  
 CORRECTED     SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.	Amendment No.
99-0053/2	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT  
MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION BARGAINING UNIT**

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

FY 2000-2001 Only

II. Annualized Costs:		Annualized Fiscal Impact on State Funds from:	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$ 214,665	
(FTE Position Changes)		( FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
<b>TOTAL State Costs by Category</b>		\$ 214,665	
<b>B. State Costs by Source of Funds</b>		Increased Costs	Decreased Costs
GPR		\$ 62,897	
FED			
PRO/PRS		\$ 151,768	
SEG/SEG-S			
<b>III. State Revenues</b>		Increased Rev.	Decreased Rev.
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
GPR Taxes			
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>			

**NET ANNUALIZED FISCAL IMPACT**  
STATE

LOCAL

NET CHANGE IN COSTS

\$214,665

NET CHANGE IN REVENUES

Agency/Prepared by: (Name & Phone No.)  
Department of Employment Relations  
John J. Vincent/266-1729

Authorized Signature/Telephone No.

*Robert D. Hansen* 267-1003

Date

1-7-00