

Fiscal Estimate - 2003 Session

Original Updated Corrected Supplemental

LRB Number 03-1205/1		Introduction Number SB-150	
Subject			
Program, project, and teaching assistants of the University of Wisconsin-Milwaukee collective bargaining agreement			
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="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="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			
<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			
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 0			
<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts			
Fund Sources Affected		Affected Ch. 20 Appropriations	
<input checked="checked" type="checkbox"/> GPR <input checked="checked" type="checkbox"/> FED <input checked="checked" type="checkbox"/> PRO <input checked="checked" type="checkbox"/> PRS <input checked="checked" type="checkbox"/> SEG <input checked="checked" type="checkbox"/> SEGS 20.865 (1)			
Agency/Prepared By		Authorized Signature	Date
DER/ John Vincent (608) 266-1729		Elizabeth Reinwald (608) 266-0746	1/28/2003

Fiscal Estimate Narratives

DER 5/5/2003

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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 2001-2003 biennium. The annualized fiscal impact of these adjustments for 2003-2005 is provided below.

Long-Range Fiscal Implications

2003-2005 per year fiscal impact:
\$635,759 State Operations - Salaries and Fringes
\$186,278 GPR State Cost

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

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

SUMMARY TOTALS

Total FTE: 285.28
Base Payroll: \$5,471,363

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:	1st Year Cost \$54,768	\$58,958	\$17,275	\$41,683
	1st Year in 2nd Year Cost \$54,768	\$58,958	\$17,275	\$41,683
2002-2003:	2nd Year Cost \$143,041	\$153,984	\$45,118	\$108,866
Biennial Total	\$252,577	\$271,900	\$79,668	\$192,232

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

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

A. 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>
2001-2002:				
1st Year Cost	\$54,768	\$58,958	\$17,275	\$41,683
1st Year in 2nd Year Cost	\$54,768	\$58,958	\$17,275	\$41,683
2nd Year Cost	\$143,041	\$153,984	\$45,118	\$108,866
Biennial Total	<u>\$252,577</u>	<u>\$271,900</u>	<u>\$79,668</u>	<u>\$192,232</u>

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

1. Adjustments to academic year and annual appointment salary structure.

<u>FISCAL YEAR</u>	<u>ALL FUNDS</u>
2001-2002:	
1st Year Cost	\$0
1st Year in 2nd Year Cost	\$0
2nd Year Cost	\$326,745
Biennial Total	<u>\$326,745</u>

2. FTE-prorated \$100 lump sum for each employee in pay status as of October 1, 2002.
FTE-prorated \$100 lump sum for each employee in pay status as of February 1, 2003.

<u>FISCAL YEAR</u>	<u>ALL FUNDS</u>
2001-2002:	
1st Year Cost	\$0
1st Year in 2nd Year Cost	\$0
2nd Year Cost	\$57,056
Biennial Total	<u>\$57,056</u>

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT
MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION (WFT/AFT/AFL-CIO)

CALCULATION OF TOTAL COMPENSATION RESERVE (1% - 2% - 2.5%)

Base payroll: \$5,471,363
Fringe rate: 7.65% (includes only Social Security)
GPR split: 29.30% *

(*) 11/23/98 letter to Dan Caucutt from Kathi Sell, UW System

Total Agency and Comp Reserve contract cost

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>
2001-2002:	1st Year Cost \$54,768
	1st Year Cost \$54,768
	in 2nd Year
	2nd Year Cost \$526,842
2002-2003:	
Biennial Total	<u><u>\$636,378</u></u>

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
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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	\$271,900	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$271,900	\$
B. State Costs by Source of Funds			
	GPR	79,668	
	FED		
	PRO/PRS	192,232	
	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		\$271,900	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DER/ John Vincent (608) 266-1729		Elizabeth Reinwald (608) 266-0746	1/28/2003