



**Fiscal Estimate Narratives**

**OSER 12/26/2003**

LRB Number <b>03-3912/1</b>	Introduction Number <b>SB-360</b>	Estimate Type <b>Original</b>
<b>Subject</b> 2003-05 collective bargaining agreement covering state employees in the program, project, and teaching assistants of the University of Wisconsin-Milwaukee collective bargaining unit		

**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>
<b>2003-2004:</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year in 2nd Year Cost \$0	\$0	\$0	\$0
<b>2004-2005:</b>	2nd Year Cost \$210,041	\$226,110	\$59,739	\$166,371
<b>Biennial Total</b>	<u>\$210,041</u>	<u>\$226,110</u>	<u>\$59,739</u>	<u>\$166,371</u>

**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>
<b>2003-2004:</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year in 2nd Year Cost \$0	\$0		\$0
<b>2004-2005:</b>	2nd Year Cost \$118,541	\$127,610	\$33,715	\$93,895
<b>Biennial Total</b>	<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>
<b>2003-2004:</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year in 2nd Year Cost \$0	\$0		\$0
<b>2004-2005:</b>	2nd Year Cost \$91,500	\$98,500	\$26,024	\$72,476
<b>Biennial Total</b>	<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.

<u>FISCAL YEAR</u>	<u>ALL FUNDS</u>
2003-2004:	
1st Year Cost	\$0
1st Year in 2nd Year Cost	\$0
2nd Year Cost	\$43,920
<b>Biennial Total</b>	<b>\$43,920</b>

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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