



## Fiscal Estimate Narratives

OSER 4/27/2006

LRB Number	05-4879/1	Introduction Number	AB-1208	Estimate Type	Original
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Milwaukee Graduate Assistants Association, AFT/WFT, Local 2169, AFL-CIO, for the 2005-07 biennium, covering employees in the program, project, and teaching assistants of the University of Wisconsin-Milwaukee collective bargaining unit, and authorizing an expenditure of funds					

### 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 2005-2007 biennium. The annualized fiscal impact of these adjustments for the 2007-2009 is provided below.

### Long-Range Fiscal Implications

2007-2009 per year fiscal impact:  
\$821,250 State Operations - Salaries and Fringes  
\$214,675 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION**

<b>SUMMARY TOTALS</b>					
Total FTE:	386.50				
FTE Base Payroll:	\$8,265,215				
<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>2005-2006:</b>	1st Year Cost 1st Year in 2nd Year Cost	\$165,304	\$165,535	\$43,271	\$122,264
<b>2006-2007:</b>	2nd Year Cost	\$343,800	\$344,281	\$89,995	\$122,264
<b>Biennial Total</b>		<u>\$674,408</u>	<u>\$675,352</u>	<u>\$176,537</u>	<u>\$254,286</u> <u>\$498,815</u>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION**

**A. FISCAL YEAR INCREASES:**

**1. General wage adjustment:**

FY06 Effective the first semester of the 2005-2006 academic year for employees in pay status at that time a 2.0% general wage adjustment (GWA) is applied to salary rates.  
 FY07 Effective 6/25/06 a 2.0% general wage adjustment (GWA) is applied to salary rates.  
 FY07 Effective 4/1/07 a 2.25.0% general wage adjustment (GWA) is applied to salary rates.

<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>2005-2006:</b>	1st Year Cost \$165,304	\$165,535	\$43,271	\$122,264
	1st Year in 2nd Year Cost			
<b>2006-2007:</b>	Year Cost \$165,304	\$165,535	\$43,271	\$122,264
	2nd Year Cost \$214,813	\$215,114	\$56,231	\$158,883
<b>Biennial Total</b>	<u>\$545,421</u>	<u>\$546,185</u>	<u>\$142,773</u>	<u>\$403,412</u>

**2 Market adjustment:**

FY07 Effective 6/25/06 a 3.0% market increase is applied to salary rates.  
 This cost is to be split between the comp reserve and the UW.

<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>2005-2006:</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year in 2nd Year Cost			
<b>2006-2007:</b>	Year Cost \$0	\$0	\$0	\$0
	2nd Year Cost \$128,987	\$129,168	\$33,764	\$95,403
<b>Biennial Total</b>	<u>\$128,987</u>	<u>\$129,168</u>	<u>\$33,764</u>	<u>\$95,403</u>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION**

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

**1. Market adjustment:**

Effective 6/25/06 a 3.00% market increase is applied to salary rates. This cost is to be split between the comp reserve and the UW.

<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>2005-2006:</b>				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year in 2nd Year Cost	\$0	\$0	\$0	\$0
2nd Year Cost	\$128,987	\$129,168	\$33,764	\$95,403
<b>Biennial Total</b>	<b>\$128,987</b>	<b>\$129,168</b>	<b>\$33,764</b>	<b>\$95,403</b>

**2. Stipend payment (Year 2 TA Nondoctoral employees):**

FY07 Effective 6/25/06 Year 2 TA Nondoctoral employees receive \$250.00 applied to the applicable TA Nondoctoral year 1 rate. Qualifications for the "Nondoctoral Year 2" rate of pay will require that the employee completes a Teaching Assistant appointment of 33% or greater at UW for two full academic semesters. The Nondoctoral Year 2 pay rate will not begin with a summer session but will be applicable with the next academic semester after the requisite appointment for two semesters as a TA at 33% or greater.

<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>2005-2006:</b>				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year in 2nd Year Cost	\$0	\$0	\$0	\$0
2nd Year Cost	\$28,000	\$28,039	\$7,329	\$20,710
<b>Biennial Total</b>	<b>\$28,000</b>	<b>\$28,039</b>	<b>\$7,329</b>	<b>\$20,710</b>

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

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<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	\$675,352	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$675,352</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	176,537	
	FED		
	PRO/PRS	498,815	
	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	\$675,352	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Margie Rem (608) 266-5372		Susan Crawford (608) 266-9820	4/21/2006