



**Fiscal Estimate Narratives**

**OSER 5/19/2008**

LRB Number <b>07-4397/1</b>	Introduction Number <b>SB-584</b>	Estimate Type <b>Original</b>
<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 2007-09 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**

**Long-Range Fiscal Implications**

2009-2011 Per year fiscal impact:  
\$730,634 State Operations - Salaries and Fringes  
\$181,197 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION**

<b>SUMMARY TOTALS</b>					
Total FTE:	401.51				
FTE Base Payroll:	\$9,613,037				
<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>2007-2008:</b>	1st Year Cost \$192,197	\$192,408	\$47,717	\$144,691	
	1st Year in 2nd Year Cost \$192,197	\$192,408	\$47,717	\$144,691	
<b>2008-2009:</b>	2nd Year Cost \$98,562	\$98,670	\$24,470	\$74,200	
<b>Biennial Total</b>	<b>\$482,956</b>	<b>\$483,487</b>	<b>\$119,905</b>	<b>\$363,582</b>	

**SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION**

**A. FISCAL YEAR INCREASES:**

**1. General wage adjustment:**

- FY08** General Wage Adjustment of 2% applied to salary rates effective the first semester of the 2007-2008 academic year for graduate assistants with academic basis appointments, or July 1, 2007 for annual basis appointments. FY08 funds are distributed as lump sum payments based on what grad assistants would have earned except for the delay in contract implementation.
- FY09** General Wage Adjustment of 1% applied to salary rates effective the first semester of the 2008-2009 academic year for academic basis appointments, or July 1, 2008 for annual basis appointments.
- FY09** General Wage Adjustment of 2% applied to salary rates effective the pay period closest to June 7, 2009 for academic basis appointments, or effective June 1, 2009 for annual basis appointments.

<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>2007-2008:</b>	1st Year Cost \$192,197	\$192,408	\$47,717	\$144,691
	1st Year in 2nd Year Cost \$192,197	\$192,408	\$47,717	\$144,691
<b>2008-2009:</b>	2nd Year Cost \$98,562	\$98,670	\$24,470	\$74,200
<b>Biennial Total</b>	<u>\$482,956</u>	<u>\$483,487</u>	<u>\$119,905</u>	<u>\$363,582</u>

**SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**MILWAUKEE GRADUATE ASSISTANTS ASSOCIATION**

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

**1. FY09** Market Adjustment of 7% applied to Program/Project Assistant-Doctoral and Teaching Assistant-Doctoral salary rates only, effective the first semester of the 2008-2009 academic year for academic basis appointments, or July 1, 2008 for annual basis appointments.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>
<b>2007-2008:</b>	1st Year Cost \$0
	1st Year in 2nd Year Cost \$0
<b>2008-2009:</b>	2nd Year Cost \$236,826
<b>Biennial Total</b>	<u>\$236,826</u>

## Fiscal Estimate Worksheet - 2007 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	\$483,487	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$483,487</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	119,905	
	FED		
	PRO/PRS	363,582	
	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, ets.)</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	\$483,487	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>			
OSER/ John Wiesman (608) 266-1418		<b>Authorized Signature</b>	
		Yer Vang (608) 266-9820	
		<b>Date</b>	
		5/19/2008	