

### Fiscal Estimate - 2007 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> <b>07-4417/1</b>		<b>Introduction Number</b> <b>AB-0982</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				
<b>Fiscal Effect</b>				
<b>State:</b>				
<input type="checkbox"/> No State Fiscal Effect				
<input type="checkbox"/> Indeterminate				
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues		
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues		
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget		
		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
		<input type="checkbox"/> Decrease Costs		
<b>Local:</b>				
<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		
<b>Fund Sources Affected</b>		<b>Affected Ch. 20 Appropriations</b>		
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS				
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>		<b>Date</b>
OSER/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729		5/21/2008

**Fiscal Estimate Narratives**

**OSER 5/21/2008**

LRB Number <b>07-4417/1</b>	Introduction Number <b>AB-0982</b>	Estimate Type <b>Original</b>
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**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>						
<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>	
Total FTE:	401.51					
FTE Base Payroll:	\$9,613,037					
<b>2007-2008:</b>		1st Year Cost \$192,197	\$192,408	\$47,717	\$144,691	
		1st Year in 2nd Year Cost	\$192,197	\$47,717	\$144,691	
<b>2008-2009:</b>		2nd Year Cost	\$98,562	\$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**

**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	\$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>
2007-2008:	1st Year Cost \$0
	1st Year in 2nd Year Cost \$0
2008-2009:	2nd Year Cost \$236,826
<b>Biennial Total</b>	<u><u>\$236,826</u></u>

## Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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  Updated     
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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>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729	5/21/2008