

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-3281/1	Introduction Number AB-0325	
Description ratification of the agreement negotiated between the Board of Regents of the University of Wisconsin System and the Wisconsin State Building Trades Negotiating Committee, for the 2022-23 fiscal year, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds		
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="" 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="" 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 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 111, 121		
Agency/Prepared By UWS/ Jennifer Goytowski (608) 263-3307	Authorized Signature Renee Stephenson (608) 263-4422	Date 6/21/2023

Fiscal Estimate Narratives

UWS 6/21/2023

LRB Number	23-3281/1	Introduction Number	AB-0325	Estimate Type	Original
Description ratification of the agreement negotiated between the Board of Regents of the University of Wisconsin System and the Wisconsin State Building Trades Negotiating Committee, for the 2022-23 fiscal year, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds					

Assumptions Used in Arriving at Fiscal Estimate

The agreement negotiated between the Board of Regents of the University of Wisconsin System and the Wisconsin State Building Trades Negotiating Committee assumes a 4.70% increase effective January 1, 2023.

The cost of the increase was estimated using the DOA approved 2020 October Payroll base adjusted for the January 2, 2022 1.23% pay plan increase. The fringe amounts were calculated at the DOA approved variable fringe benefit rate for the 2021-23 biennium at 15.50%.

The total cost for all funds is estimated to be \$227,454 (\$196,930 Salary and \$30,524 Fringe). Of this total, the majority of the cost, \$196,281 (\$169,940 Salary and \$26,341 Fringe) is on GPR/Fee funds. This estimate covers costs from the effective date of January 1, 2023 to the end of FY23.

This estimate does not include the University of Wisconsin - Madison Craftworkers. A separate agreement has been negotiated for that institution.

Long-Range Fiscal Implications

University of Wisconsin System (Excludes UW-Madison)
 FY23 Cost Estimate of Wisconsin State Building Trades Bargained Increase at 4.70%
 Effective January 1, 2023
 LRB# 23-3281/1

	GPR		Fee		GPR/Fee Total*		Other Funds		All Funds		
	Salary	Fringe	Salary	Fringe	Salary	Fringe	Salary	Fringe	Salary	Fringe	
FY 2022-23	\$128,033	\$19,845	\$41,907	\$6,496	\$169,940	\$26,341	\$196,281	\$26,990	\$4,183	\$196,930	\$30,524
		<u>Total</u>		<u>Total</u>		<u>Total</u>		<u>Total</u>		<u>Total</u>	<u>Total</u>
		\$147,878		\$48,403		\$196,281		\$31,173		\$227,454	

Source: DOA approved 2020 October Payroll base adjusted for the January 2, 2022 1.23% pay plan increase. Each biennium the University of Wisconsin System bases its annual GPR pay plan increase funding requests on the October payroll of the preceding even year. For example, the payroll base for the 2021-23 biennium is based on the October 2020 payroll. The university staff base is the payroll for the last full pay period in October 2020.

Note: The fringe amounts are calculated at the Department of Administration approved variable fringe rate for the 2021-23 biennium at 15.50%.

*The GPR/Fee percentages used are the approved University Staff percentages from the UWS Payroll Base letter.