

2005-2007 COMPENSATION PLAN AMENDED COST ESTIMATE
July 2005

SUMMARY TOTALS

FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost	\$106,989	\$130,420	\$59,902	\$70,518
	1st Year Cost in 2nd Year	\$106,989	\$130,420	\$59,902	\$70,518
2006-2007	2nd Year Cost	\$2,391	\$2,915	\$1,339	\$1,576
Biennial Total:		<u>\$216,369</u>	<u>\$263,754</u>	<u>\$121,142</u>	<u>\$142,612</u>

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FISCAL YEAR INCREASES:

A) Nonrepresented Classified

Parity with WSEU-ASU,BC,Tech, and SPS units for 2003-2005 agreement

FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost	\$104,891	\$127,862	\$58,727	\$69,135
	1st Year Cost in 2nd Year	\$104,891	\$127,862	\$58,727	\$69,135
2005-2006	2nd Year Cost	\$0	\$0	\$0	\$0
Biennial Total:		<u>\$209,782</u>	<u>\$255,724</u>	<u>\$117,454</u>	<u>\$138,270</u>

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B) Nonrepresented Classified

Increase of GWA \$ over the original June 26, 2005, 2%, June 25, 2006, 2%, and April 1, 2007, 1% in May 2005 FE, due to parity adjustments shown in A) above.

FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost	\$2,098	\$2,557	\$1,175	\$1,383
	1st Year Cost in 2nd Year	\$2,098	\$2,557	\$1,175	\$1,383
2005-2006	2nd Year Cost	\$2,391	\$2,915	\$1,339	\$1,576
Biennial Total:		\$6,587	\$8,030	\$3,688	\$4,342

C) Agency Funded Parity Adjustments

Eff Date	FY06 Agency Cost
6/12/2005	\$80 Fingerprint Technician Supv
6/13/2005	\$128 Lemay Forestry Center Supv
6/14/2005	\$2,891 UW Ag. Support Supv
6/15/2005	\$1,871 DATCP Various Food Safety classifications.
6/16/2005	\$835 DNR Park Mgr. Nat Res. Law Enf Supv, Admin Warden