

2005-2007 COMPENSATION PLAN AMENDED COST ESTIMATE
July 2005

SUMMARY TOTALS

<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>
2005-2006	1st Year Cost	\$2,886,600	\$3,518,765	\$1,616,169	\$1,902,596
	1st Year Cost in 2nd Year	\$2,781,709	\$3,390,903	\$1,557,442	\$1,833,461
2006-2007	2nd Year Cost	\$62,182	\$75,800	\$34,815	\$40,985
Biennial Total:		<u>\$5,730,491</u>	<u>\$6,985,469</u>	<u>\$3,208,426</u>	<u>\$3,777,043</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	\$2,832,057	\$3,452,277	\$1,585,631	\$1,866,646
	1st Year Cost in 2nd Year	\$2,727,166	\$3,324,415	\$1,526,904	\$1,797,511
2005-2006	2nd Year Cost	\$0	\$0	\$0	\$0
Biennial Total:		<u>\$5,559,223</u>	<u>\$6,776,693</u>	<u>\$3,112,535</u>	<u>\$3,664,158</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	\$54,543	\$66,488	\$30,538	\$35,950
	1st Year Cost in 2nd Year	\$54,543	\$66,488	\$30,538	\$35,950
2005-2006	2nd Year Cost	\$62,182	\$75,800	\$34,815	\$40,985
Biennial Total:		<u>\$171,268</u>	<u>\$208,776</u>	<u>\$95,891</u>	<u>\$112,885</u>

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