

WISCONSIN TECHNICAL COLLEGE SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	143,240,300	141,309,600	-1.3	141,309,600	0.0
PR-F	33,470,600	33,579,100	0.3	33,579,800	0.0
PR-O	1,766,900	1,899,200	7.5	1,980,800	4.3
PR-S	6,212,500	6,179,800	-0.5	6,179,800	0.0
TOTAL	184,690,300	182,967,700	-0.9	183,050,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	30.25	30.25	0.00	30.25	0.00
PR-F	36.85	36.85	0.00	36.85	0.00
PR-O	7.00	7.00	0.00	7.00	0.00
PR-S	8.20	8.20	0.00	8.20	0.00
TOTAL	82.30	82.30	0.00	82.30	0.00

AGENCY DESCRIPTION

The system board is the coordinating agency for the state technical college system. The Governor appoints 10 members of the 13-member board, with the advice and consent of the Senate. Three additional members, the State Superintendent of Public Instruction, a member of the Board of Regents and the secretary of the Department of Workforce Development, serve in an ex officio capacity. The board appoints a system president to administer the agency. Two divisions administer the agency's programs. The board establishes statewide policies and standards for the educational programs and services provided by the 16 technical college districts that cover the entire state. Each nine-member, locally-appointed district board is responsible for the direct operation of its respective school and programs and for hiring a district president. In addition, the Educational Approval Board, which regulates the operation of for-profit postsecondary schools in Wisconsin, is attached to the agency for administrative purposes.

MISSION

The mission of the system is to enable eligible people to acquire the occupational skills training necessary for full participation in the work force by stressing job training and retraining, and recognizing the rapidly changing educational needs of the citizens of the state to keep current with the demands of the workplace.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Technical College System

Goal: Expand the pool of skilled workers in the state's labor force.

Objective/Activity: Increase employment by graduates within six months of technical college graduation through targeted outreach efforts to employers.

Objective/Activity: Increase the number of minority students who graduate.

Goal: Increase access to technical and career education through the use of leading-edge instructional technology and techniques.

Objective/Activity: Increase the number of opportunities for technical college students to enroll in distance education offerings.

Goal: Increase postsecondary educational opportunities for young adults and working adults in Wisconsin.

Objective/Activity: Increase the number of technical college students successfully transferring to University of Wisconsin System institutions.

Objective/Activity: Increase the number of credits earned by nontraditional college-age technical college students enrolled in associate degree programs.

Program 2: Educational Approval Board

Note: The goal, objective and activity have been modified.

Goal: Ensure that Wisconsin residents who attend a private postsecondary school, college or university receive a quality education.

Objective/Activity: Conduct a comprehensive school visit at least once every three years.

PERFORMANCE MEASURES

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Percentage of prior-year graduates employed within six months of graduation.	95%	93%	95%	N/A ¹
1.	Number of minority students who graduate.	2,600	2,706	2,740	2,616
1.	Number of credits earned by students enrolled in distance education offerings.	260,500	264,451	286,600	308,378
1.	Number of students successfully transferring to University of Wisconsin System institutions.	2,900	2,871	3,000	2,903

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Number of associate degree credits earned by students age 24 and older.	500,000 ²	498,400	500,000 ²	501,600
2.	Percentage of approved schools where site visits were performed.	56%	23% ³	58%	33% ³

Note: Based on fiscal year.

¹Survey data will not be received until January 2009.

²The 2007 and 2008 goals have been changed because they were mistakenly based on credit trend data for all associate degree courses in which students age 24 and older enrolled, regardless of course outcome which, in addition to passing grades, could include failures, incompletes, withdrawals, audited courses or courses in-progress. The revisions are based on trend data only for credits earned.

³The Educational Approval Board commenced a review of its school visit process in FY07 and developed a redesigned process that it began implementing January 1, 2008. During the review, board staff did not conduct regular school visits.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Percentage of prior-year graduates employed within six months of graduation.	95%	95%	95%
1.	Number of minority students who graduate.	2,800	2,850	2,900
1.	Number of credits earned by students enrolled in distance education offerings.	315,000	320,000	325,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,000	3,100	3,100
1.	Number of associate degree credits earned by students age 24 and older.	502,000	502,000	504,000
2.	Percentage of approved schools where site visits were performed.	50%	50%	50%

Note: Based on fiscal year.

WISCONSIN TECHNICAL COLLEGE SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Government Efficiency Measures
2. Across-the-Board 1 Percent Reductions
3. Fire Service Training
4. Capital Projects Limit
5. Nonresident Tuition
6. Standard Budget Adjustments

ITEMS NOT APPROVED

7. Next Generation Work Force
8. Minority Student Retention and Participation Grants
9. Educational Approval Board – Increased Staffing

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$141,502.6	\$143,240.3	\$157,194.6	\$157,195.1	\$141,309.6	\$141,309.6
State Operations	3,662.4	3,726.1	3,728.1	3,728.6	3,690.4	3,690.4
Local Assistance	136,072.4	136,229.2	150,181.5	150,181.5	134,367.1	134,367.1
Aids to Ind. & Org.	1,767.8	3,285.0	3,285.0	3,285.0	3,252.1	3,252.1
FEDERAL REVENUE (1)	30,097.9	33,470.6	33,579.1	33,579.8	33,579.1	33,579.8
State Operations	2,752.0	4,246.3	4,354.8	4,355.5	4,354.8	4,355.5
Local Assistance	26,271.3	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	1,074.6	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	3,569.3	7,979.4	8,158.8	8,319.3	8,079.0	8,160.6
State Operations	1,715.9	2,645.3	2,674.7	2,753.6	2,648.2	2,648.2
Local Assistance	889.8	4,630.7	4,780.7	4,862.3	4,734.4	4,816.0
Aids to Ind. & Org.	963.6	703.4	703.4	703.4	696.4	696.4
TOTALS-ANNUAL	175,169.8	184,690.3	198,932.5	199,094.2	182,967.7	183,050.0
State Operations	8,130.3	10,617.7	10,757.6	10,837.7	10,693.4	10,694.1
Local Assistance	163,233.5	169,284.2	183,386.5	183,468.1	167,525.8	167,607.4
Aids to Ind. & Org.	3,806.0	4,788.4	4,788.4	4,788.4	4,748.5	4,748.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	30.25	30.25	30.25	30.25	30.25
FEDERAL REVENUE (1)	36.85	36.85	36.85	36.85	36.85
PROGRAM REVENUE (2)	15.20	15.20	16.70	15.20	15.20
TOTALS-ANNUAL	82.30	82.30	83.80	82.30	82.30

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Technical college system	\$174,558.9	\$184,098.3	\$198,311.1	\$198,393.9	\$182,352.2	\$182,434.5
2. Educational approval board	610.9	592.0	621.4	700.3	615.5	615.5
TOTALS	175,169.8	184,690.3	198,932.5	199,094.2	182,967.7	183,050.0

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Technical college system	77.30	77.30	77.30	77.30	77.30
2. Educational approval board	5.00	5.00	6.50	5.00	5.00
TOTALS	82.30	82.30	83.80	82.30	82.30

(4) All positions are State Operations unless otherwise specified

1. Government Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-500,000	0.00	-500,000	0.00
TOTAL	0	0.00	0	0.00	-500,000	0.00	-500,000	0.00

The Governor recommends reducing funding in the agency's general state aid appropriation in the amounts shown to balance the budget.

2. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,432,200	0.00	-1,432,200	0.00
PR-O	0	0.00	0	0.00	-17,700	0.00	-17,700	0.00
PR-S	0	0.00	0	0.00	-62,100	0.00	-62,100	0.00
TOTAL	0	0.00	0	0.00	-1,512,000	0.00	-1,512,000	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

3. Fire Service Training

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	150,000	0.00	231,600	0.00	150,000	0.00	231,600	0.00
TOTAL	150,000	0.00	231,600	0.00	150,000	0.00	231,600	0.00

The Governor recommends increasing expenditure authority to offset higher costs of fire protection and prevention training programs provided by technical college districts to Wisconsin's volunteer and professional fire departments.

4. Capital Projects Limit

The Governor recommends increasing the authority of technical college district boards to carry out capital building projects without public referendum from \$1 million to \$1.5 million. The change recognizes the increase in construction costs since 2001 and the need for sustainable building practices.

5. Nonresident Tuition

The Governor recommends establishing technical college system tuition for nonresident students at 150 percent of the tuition that is charged to resident students.

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,000	0.00	2,500	0.00	1,500	0.00	1,500	0.00
PR-F	108,500	0.00	109,200	0.00	108,500	0.00	109,200	0.00
PR-S	29,400	0.00	29,400	0.00	29,400	0.00	29,400	0.00
TOTAL	139,900	0.00	141,100	0.00	139,400	0.00	140,100	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$86,900 in each year); and (b) full funding of lease and directed moves costs (\$52,500 in FY10 and \$53,200 in FY11).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Wisconsin Technical College System.

Decision Item	Source of Funds	FY10		FY11	
		Dollars	Positions	Dollars	Positions
7. Next Generation Work Force	GPR	13,341,500	0.00	13,341,500	0.00
8. Minority Student Retention and Participation Grants	GPR	610,800	0.00	610,800	0.00
9. Educational Approval Board – Increased Staffing	PR-S	0	0.00	78,900	1.50
TOTAL OF ITEMS NOT APPROVED	GPR	13,952,300	0.00	13,952,300	0.00
	PR-S	0	0.00	78,900	1.50