# State of Wisconsin

## Technical College System Board

Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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**Morna K. Foy, President**

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September 15, 2016

Scott Neitzel, Secretary
Wisconsin Department of Administration
PO Box 7864
Madison, WI 53707

Secretary Neitzel:

Enclosed is the Wisconsin Technical College System (WTCS) 2017-19 biennial budget request. The request includes the System's major budget initiatives, cost-to-continue and program revenue items.

The Governor directed that 2017-19 agency requests focus on opportunities to support the workforce and continue enhancing our state's economy. The initiatives included in our request are specifically developed to address these goals while recognizing the vital and unique role the WTCS plays in providing the skilled workforce Wisconsin needs to grow the economy.

We appreciate recent efforts of the Governor and Legislature to provide additional resources to support Wisconsin Grants for WTCS students and have focused our new requests on continuing our successes. The enclosed budget requests addresses the Governor's goals and support innovation and transformation:

- Continue outcomes-based funding at 30 percent of general state aid and support additional modest investments to foster outcomes-based innovations.
- Transform dual enrollment that allows students to earn high school and college credit.

Thank you for considering our request. I look forward to continuing our partnership in moving Wisconsin forward.

Sincerely,

Morna K. Foy, PhD
President

Enclosures

# TECH COLLEGE EFFECT:
*Innovate. Transform. Inspire.*

WISCONSIN TECHNICAL COLLEGE SYSTEM
we are futuremakers

## WTCS biennial budget priorities for 2017-19 will position Wisconsin for sustained economic growth.

## INNOVATE...

***OUTCOMES-BASED FUNDING:*** *Invest an additional $5 million annually to address Wisconsin's skills shortage and continue to distribute 30 percent of General Aid based on college outcomes. Since adopting outcomes-based funding in 2014, WTCS has advanced key priorities of the Governor and Legislature:*

- 11% increase in industry-validated degree and diploma programs
- 13% increase in workforce training credits
- 27% increase in dual credits earned by high school students

*Addressing Wisconsin's skills shortage requires innovation in course and program design, instruction and student support. For example, pairing English Language Learner (ELL) and occupational instruction improves course completion and accelerates credential attainment. It is also more costly. Maintaining the current distribution of state general aid strikes an appropriate balance between incenting this type of college innovation and assuring a predictable funding source for technical college services and programs.*

## TRANSFORM...

***DUAL ENROLLMENT:*** *Invest $2.8 million annually to allow high school teachers to meet educational requirements newly imposed by regional accreditors, and continue to teach WTCS courses in high school.*

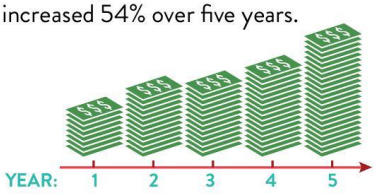
*Receiving college credit while still in high school transforms and accelerates the route to higher education or the workplace by reducing both time and cost.*

## INSPIRE...

***WTCS WISCONSIN GRANT:*** *Increase the need-based grant program for WTCS students by $23 million annually to eliminate the waiting list for these grants, which are administered by the Higher Educational Aids Board. This investment in Wisconsin students will inspire them to attend and persist in earning WTCS credentials so they can enter the workforce with the skills needed to grow Wisconsin's economy.*

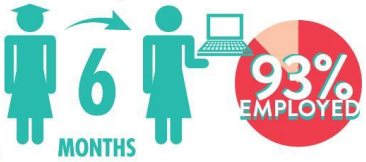
# SUCCESS FOR GRADUATES

**IMPRESSIVE SALARY GROWTH:** On average, median salaries have increased 54% over five years.




**GREAT STUDENT INVESTMENT:** 97% of graduates say they are satisfied or very satisfied with their education.

**STRONG JOB PLACEMENT:** More than 9 out of every 10 graduates are employed within 6 months of graduation.




MEDIAN ANNUAL **SALARY** BY CREDENTIAL TYPE **FOR 2015 GRADUATES**

**$40,000**

*MEDIAN SALARY FOR* ***ASSOCIATE DEGREE***

**$36,891**

*MEDIAN SALARY FOR* ***TWO-YEAR DIPLOMA***

**$32,935**

*MEDIAN SALARY FOR* ***ONE-YEAR DIPLOMA***

**$29,326**

*MEDIAN SALARY FOR* ***SHORT-TERM***

# RESULTS FOR EMPLOYERS

**SATISFACTION:** 96% of employers are satisfied or very satisfied with the education and training their employees received.

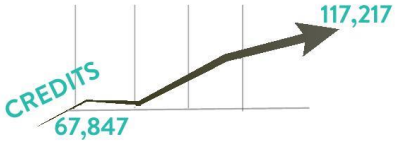
**BOTTOM LINE VALUE:** 96% of employers say their local technical college is important to the overall success of their business.

# PAYBACK FOR TAXPAYERS

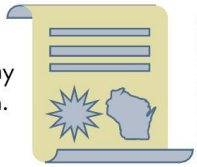
**81%** OF TECHNICAL COLLEGE GRADUATES OVERWHELMINGLY **STAY & LIVE IN WI** HELPING TO DRIVE THE STATE'S LOCAL AND REGIONAL ECONOMIES

**HEAD START IN HIGH SCHOOL:** More than 30,000 students earned technical college credit while in high school.

**HIGH SCHOOL STUDENTS EARNED 117,217 credits in 2015**
The number of credits earned increased 73% over the past four years.




**DEGREES IN DEMAND:** 56% of Wisconsin's jobs today require a technical education.



**More Information Available at:**

**WISCONSIN TECHNICAL COLLEGE SYSTEM**
www.wtcsystem.edu

## 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 workforce 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.

# WISCONSIN TECHNICAL COLLEGE SYSTEM

## 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**

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.

# WISCONSIN TECHNICAL COLLEGE SYSTEM

## PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

| Prog. No. | Performance Measure | Goal 2015 | Actual 2015 | Goal 2016 | Actual 2016 |
|---|---|---|---|---|---|
| 1. | Percentage of graduates employed within six months of graduation. | 90% | 93% | 90% | N/A (survey data received Jan. 2017) |
| 1. | Number of minority students who graduate. | 3,700 | 3,988 | 3,700 | 4,193 |
| 1. | Number of credits earned by students enrolled in distance education offerings. | 450,000 | 466,636 | 450,000 | 465,136 |
| 1. | Number of students successfully transferring to University of Wisconsin System institutions. | 3,700 | 3,787 | 3,700 | 3,592 |
| 1. | Number of associate degree credits earned by students age 24 and older. | 700,000 | 703,933 | 700,000 | 642,558 |

Note: Based on fiscal year.

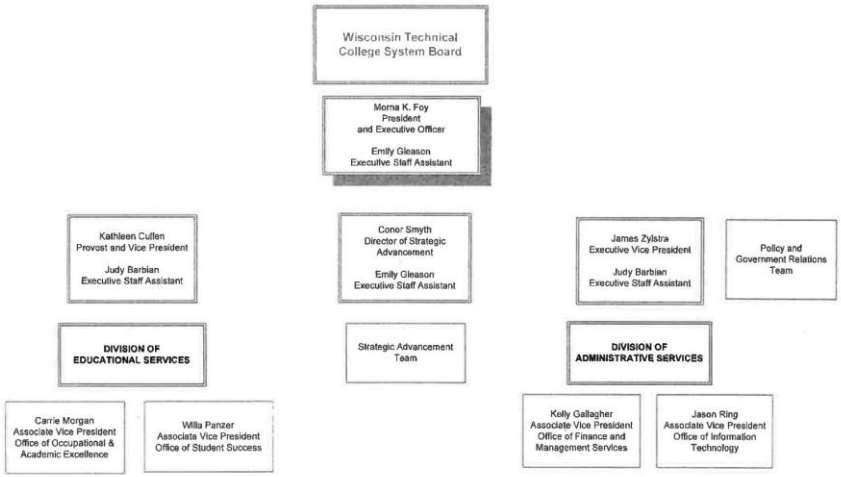
2017, 2018 AND 2019 GOALS

| Prog. No. | Performance Measure | Goal 2017 | Goal 2018 | Goal 2019 |
|---|---|---|---|---|
| 1. | Percentage of graduates employed within six months of graduation. | 90% | 90% | 90% |
| 1. | Number of minority students who graduate. | 3,700 | 3,700 | 3,700 |
| 1. | Number of credits earned by students enrolled in distance education offerings. | 450,000 | 450,000 | 450,000 |
| 1. | Number of students successfully transferring to University of Wisconsin System institutions. | 3,700 | 3,700 | 3,700 |
| 1. | Number of associate degree credits earned by students age 24 and older. | 650,000 | 650,000 | 650,000 |

Note: Based on fiscal year.

# Executive Team

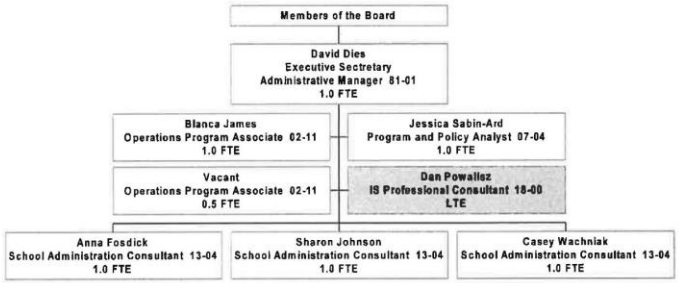
WISCONSIN TECHNICAL COLLEGE SYSTEM




Rev. 11/15

# Educational Approval Board

## Organizational Structure




*Revised 06-2016*

# Agency Total by Fund Source

**Technical College System Board** **1719 Biennial Budget**

| | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Source of Funds | | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| GPR | L | $513,175,635 | $516,743,300 | $524,543,300 | $529,543,300 | 0.00 | 0.00 | $1,033,486,600 | $1,054,086,600 | $20,600,000 | 2.0% |
| GPR | S | $2,945,756 | $2,899,200 | $2,793,800 | $2,793,800 | 23.25 | 23.25 | $5,798,400 | $5,587,600 | ($210,800) | -3.6% |
| **Total** | | $516,121,391 | $519,642,500 | $527,337,100 | $532,337,100 | 23.25 | 23.25 | $1,039,285,000 | $1,059,674,200 | $20,389,200 | 2.0% |
| PR | A | $783,588 | $692,900 | $680,800 | $680,800 | 0.00 | 0.00 | $1,385,800 | $1,361,600 | ($24,200) | -1.7% |
| PR | L | $723,237 | $2,750,000 | $2,750,000 | $2,750,000 | 0.00 | 0.00 | $5,500,000 | $5,500,000 | $0 | 0.0% |
| PR | S | $1,365,606 | $1,865,200 | $1,815,900 | $1,815,900 | 11.50 | 11.50 | $3,730,400 | $3,631,800 | ($98,600) | -2.6% |
| **Total** | | $2,872,431 | $5,308,100 | $5,246,700 | $5,246,700 | 11.50 | 11.50 | $10,616,200 | $10,493,400 | ($122,800) | -1.2% |
| PR Federal | A | $1,097,309 | $800,000 | $800,000 | $800,000 | 0.00 | 0.00 | $1,600,000 | $1,600,000 | $0 | 0.0% |
| PR Federal | L | $20,235,217 | $28,424,300 | $28,424,300 | $28,424,300 | 0.00 | 0.00 | $56,848,600 | $56,848,600 | $0 | 0.0% |
| PR Federal | S | $3,209,562 | $3,530,000 | $3,559,600 | $3,559,600 | 26.75 | 26.75 | $7,060,000 | $7,119,200 | $59,200 | 0.8% |
| **Total** | | $24,542,088 | $32,754,300 | $32,783,900 | $32,783,900 | 26.75 | 26.75 | $65,508,600 | $65,567,800 | $59,200 | 0.1% |
| SEG | L | $0 | $500,000 | $500,000 | $500,000 | 0.00 | 0.00 | $1,000,000 | $1,000,000 | $0 | 0.0% |
| **Total** | | $0 | $500,000 | $500,000 | $500,000 | 0.00 | 0.00 | $1,000,000 | $1,000,000 | $0 | 0.0% |
| **Grand Total** | | $543,535,910 | $558,204,900 | $565,867,700 | $570,867,700 | 61.50 | 61.50 | $1,116,409,800 | $1,136,735,400 | $20,325,600 | 1.8% |

## Agency Total by Program

### 292 Technical College System Board

### 1719 Biennial Budget

| Source of Funds | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Year Actual | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| **01 TECHNICAL COLLEGE SYSTEM** | | | | | | | | | | | |
| **Non Federal** | | | | | | | | | | | |
| **GPR** | | **$516,121,391** | **$519,642,500** | **$527,337,100** | **$532,337,100** | **23.25** | **23.25** | **$1,039,285,000** | **$1,059,674,200** | **$20,389,200** | **1.96%** |
| | L | $513,175,635 | $516,743,300 | $524,543,300 | $529,543,300 | 0.00 | 0.00 | $1,033,486,600 | $1,054,086,600 | $20,600,000 | 1.99% |
| | S | $2,945,756 | $2,899,200 | $2,793,800 | $2,793,800 | 23.25 | 23.25 | $5,798,400 | $5,587,600 | ($210,800) | -3.64% |
| **PR** | | **$2,151,685** | **$4,596,300** | **$4,554,700** | **$4,554,700** | **5.00** | **5.00** | **$9,192,600** | **$9,109,400** | **($83,200)** | **-0.91%** |
| | A | $642,969 | $624,200 | $624,200 | $624,200 | 0.00 | 0.00 | $1,248,400 | $1,248,400 | $0 | 0.00% |
| | L | $723,237 | $2,750,000 | $2,750,000 | $2,750,000 | 0.00 | 0.00 | $5,500,000 | $5,500,000 | $0 | 0.00% |
| | S | $785,479 | $1,222,100 | $1,180,500 | $1,180,500 | 5.00 | 5.00 | $2,444,200 | $2,361,000 | ($83,200) | -3.40% |
| **SEG** | | **$0** | **$500,000** | **$500,000** | **$500,000** | **0.00** | **0.00** | **$1,000,000** | **$1,000,000** | **$0** | **0.00%** |
| | L | $0 | $500,000 | $500,000 | $500,000 | 0.00 | 0.00 | $1,000,000 | $1,000,000 | $0 | 0.00% |
| **Total - Non Federal** | | **$518,273,076** | **$524,738,800** | **$532,391,800** | **$537,391,800** | **28.25** | **28.25** | **$1,049,477,600** | **$1,069,783,600** | **$20,306,000** | **1.93%** |
| | A | $642,969 | $624,200 | $624,200 | $624,200 | 0.00 | 0.00 | $1,248,400 | $1,248,400 | $0 | 0.00% |
| | L | $513,898,872 | $519,993,300 | $527,793,300 | $532,793,300 | 0.00 | 0.00 | $1,039,986,600 | $1,060,586,600 | $20,600,000 | 1.98% |
| | S | $3,731,235 | $4,121,300 | $3,974,300 | $3,974,300 | 28.25 | 28.25 | $8,242,600 | $7,948,600 | ($294,000) | -3.57% |
| **Federal** | | | | | | | | | | | |
| **PR** | | **$24,542,088** | **$32,754,300** | **$32,783,900** | **$32,783,900** | **26.75** | **26.75** | **$65,508,600** | **$65,567,800** | **$59,200** | **0.09%** |
| | A | $1,097,309 | $800,000 | $800,000 | $800,000 | 0.00 | 0.00 | $1,600,000 | $1,600,000 | $0 | 0.00% |
| | L | $20,235,217 | $28,424,300 | $28,424,300 | $28,424,300 | 0.00 | 0.00 | $56,848,600 | $56,848,600 | $0 | 0.00% |
| | S | $3,209,562 | $3,530,000 | $3,559,600 | $3,559,600 | 26.75 | 26.75 | $7,060,000 | $7,119,200 | $59,200 | 0.84% |
| **Total - Federal** | | **$24,542,088** | **$32,754,300** | **$32,783,900** | **$32,783,900** | **26.75** | **26.75** | **$65,508,600** | **$65,567,800** | **$59,200** | **0.09%** |
| | A | $1,097,309 | $800,000 | $800,000 | $800,000 | 0.00 | 0.00 | $1,600,000 | $1,600,000 | $0 | 0.00% |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | L | $20,235,217 | $28,424,300 | $28,424,300 | $28,424,300 | 0.00 | 0.00 | $56,848,600 | $56,848,600 | $0 | 0.00% |
| | S | $3,209,562 | $3,530,000 | $3,559,600 | $3,559,600 | 26.75 | 26.75 | $7,060,000 | $7,119,200 | $59,200 | 0.84% |
| **PGM 01 Total** | | **$542,815,164** | **$557,493,100** | **$565,175,700** | **$570,175,700** | **55.00** | **55.00** | **$1,114,986,200** | **$1,135,351,400** | **$20,365,200** | **1.83%** |
| **GPR** | | **$516,121,391** | **$519,642,500** | **$527,337,100** | **$532,337,100** | **23.25** | **23.25** | **$1,039,285,000** | **$1,059,674,200** | **$20,389,200** | **1.96%** |
| | L | $513,175,635 | $516,743,300 | $524,543,300 | $529,543,300 | 0.00 | 0.00 | $1,033,486,600 | $1,054,086,600 | $20,600,000 | 1.99% |
| | S | $2,945,756 | $2,899,200 | $2,793,800 | $2,793,800 | 23.25 | 23.25 | $5,798,400 | $5,587,600 | ($210,800) | -3.64% |
| **PR** | | **$26,693,773** | **$37,350,600** | **$37,338,600** | **$37,338,600** | **31.75** | **31.75** | **$74,701,200** | **$74,677,200** | **($24,000)** | **-0.03%** |
| | A | $1,740,278 | $1,424,200 | $1,424,200 | $1,424,200 | 0.00 | 0.00 | $2,848,400 | $2,848,400 | $0 | 0.00% |
| | L | $20,958,454 | $31,174,300 | $31,174,300 | $31,174,300 | 0.00 | 0.00 | $62,348,600 | $62,348,600 | $0 | 0.00% |
| | S | $3,995,041 | $4,752,100 | $4,740,100 | $4,740,100 | 31.75 | 31.75 | $9,504,200 | $9,480,200 | ($24,000) | -0.25% |
| **SEG** | | **$0** | **$500,000** | **$500,000** | **$500,000** | **0.00** | **0.00** | **$1,000,000** | **$1,000,000** | **$0** | **0.00%** |
| | L | $0 | $500,000 | $500,000 | $500,000 | 0.00 | 0.00 | $1,000,000 | $1,000,000 | $0 | 0.00% |
| **TOTAL 01** | | **$542,815,164** | **$557,493,100** | **$565,175,700** | **$570,175,700** | **55.00** | **55.00** | **$1,114,986,200** | **$1,135,351,400** | **$20,365,200** | **1.83%** |
| | A | $1,740,278 | $1,424,200 | $1,424,200 | $1,424,200 | 0.00 | 0.00 | $2,848,400 | $2,848,400 | $0 | 0.00% |
| | L | $534,134,089 | $548,417,600 | $556,217,600 | $561,217,600 | 0.00 | 0.00 | $1,096,835,200 | $1,117,435,200 | $20,600,000 | 1.88% |
| | S | $6,940,797 | $7,651,300 | $7,533,900 | $7,533,900 | 55.00 | 55.00 | $15,302,600 | $15,067,800 | ($234,800) | -1.53% |

## Agency Total by Program

### 292 Technical College System Board

### 1719 Biennial Budget

| Source of Funds | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Year Actual | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| **02 EDUCATIONAL APPROVAL BOARD** | | | | | | | | | | | |
| **Non Federal** | | | | | | | | | | | |
| **PR** | | **$720,746** | **$711,800** | **$692,000** | **$692,000** | **6.50** | **6.50** | **$1,423,600** | **$1,384,000** | **($39,600)** | **-2.78%** |
| | A | $140,619 | $68,700 | $56,600 | $56,600 | 0.00 | 0.00 | $137,400 | $113,200 | ($24,200) | -17.61% |
| | S | $580,127 | $643,100 | $635,400 | $635,400 | 6.50 | 6.50 | $1,286,200 | $1,270,800 | ($15,400) | -1.20% |
| **Total - Non Federal** | | **$720,746** | **$711,800** | **$692,000** | **$692,000** | **6.50** | **6.50** | **$1,423,600** | **$1,384,000** | **($39,600)** | **-2.78%** |
| | A | $140,619 | $68,700 | $56,600 | $56,600 | 0.00 | 0.00 | $137,400 | $113,200 | ($24,200) | -17.61% |
| | S | $580,127 | $643,100 | $635,400 | $635,400 | 6.50 | 6.50 | $1,286,200 | $1,270,800 | ($15,400) | -1.20% |
| **PGM 02 Total** | | **$720,746** | **$711,800** | **$692,000** | **$692,000** | **6.50** | **6.50** | **$1,423,600** | **$1,384,000** | **($39,600)** | **-2.78%** |
| **PR** | | **$720,746** | **$711,800** | **$692,000** | **$692,000** | **6.50** | **6.50** | **$1,423,600** | **$1,384,000** | **($39,600)** | **-2.78%** |
| | A | $140,619 | $68,700 | $56,600 | $56,600 | 0.00 | 0.00 | $137,400 | $113,200 | ($24,200) | -17.61% |
| | S | $580,127 | $643,100 | $635,400 | $635,400 | 6.50 | 6.50 | $1,286,200 | $1,270,800 | ($15,400) | -1.20% |
| **TOTAL 02** | | **$720,746** | **$711,800** | **$692,000** | **$692,000** | **6.50** | **6.50** | **$1,423,600** | **$1,384,000** | **($39,600)** | **-2.78%** |
| | A | $140,619 | $68,700 | $56,600 | $56,600 | 0.00 | 0.00 | $137,400 | $113,200 | ($24,200) | -17.61% |
| | S | $580,127 | $643,100 | $635,400 | $635,400 | 6.50 | 6.50 | $1,286,200 | $1,270,800 | ($15,400) | -1.20% |
| **Agency Total** | | **$543,535,910** | **$558,204,900** | **$565,867,700** | **$570,867,700** | **61.50** | **61.50** | **$1,116,409,800** | **$1,136,735,400** | **$20,325,600** | **1.82%** |

# Agency Total by Decision Item

**Technical College System Board** **1719 Biennial Budget**

| Decision Item | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|
| 2000 Adjusted Base Funding Level | $558,204,900 | $558,204,900 | 61.50 | 61.50 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | ($145,200) | ($145,200) | 0.00 | 0.00 |
| 4001 Dual Enrollment | $2,800,000 | $2,800,000 | 0.00 | 0.00 |
| 4002 Outcomes Based Funding | $5,000,000 | $10,000,000 | 0.00 | 0.00 |
| 4003 IT Request | $8,000 | $8,000 | 0.00 | 0.00 |
| 4004 EAB Appropriation Consolodation | $0 | $0 | 0.00 | 0.00 |
| **TOTAL** | **$565,867,700** | **$570,867,700** | **61.50** | **61.50** |

# GPR Earned

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 292 | Technical College System Board |
| **PROGRAM** | 02 | Educational approval board |
| **DATE** | September 14, 2016 | |

| Revenue | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| Opening Balance | $0 | $88,700 | $88,700 | $88,700 |
| | $88,700 | $0 | $0 | $0 |
| **Total** | **$88,700** | **$88,700** | **$88,700** | **$88,700** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 01 | Local assistance and aids to individuals and organizations |
| NUMERIC APPROPRIATION | 28 | Truck driver training |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$124,000** | **$236,000** | **$236,000** | **$236,000** |
| | $150,000 | $150,000 | $150,000 | $150,000 |
| **Total Revenue** | **$274,000** | **$386,000** | **$386,000** | **$386,000** |
| **Expenditures** | **$38,000** | **$150,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $150,000 | $150,000 |
| **Total Expenditures** | **$38,000** | **$150,000** | **$150,000** | **$150,000** |
| **Closing Balance** | **$236,000** | **$236,000** | **$236,000** | **$236,000** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 01 | Local assistance and aids to individuals and organizations |
| NUMERIC APPROPRIATION | 35 | Gifts and grants |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$20,200** | **$20,400** | **$20,400** | **$20,400** |
| | $30,200 | $30,200 | $30,200 | $30,200 |
| **Total Revenue** | **$50,400** | **$50,600** | **$50,600** | **$50,600** |
| **Expenditures** | **$30,014** | **$30,200** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $30,200 | $30,200 |
| **Total Expenditures** | **$30,014** | **$30,200** | **$30,200** | **$30,200** |
| **Closing Balance** | **$20,386** | **$20,400** | **$20,400** | **$20,400** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 01 | Local assistance and aids to individuals and organizations |
| NUMERIC APPROPRIATION | 37 | Fire schools; local assistance |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| | $600,000 | $600,000 | $600,000 | $600,000 |
| **Total Revenue** | **$600,000** | **$600,000** | **$600,000** | **$600,000** |
| **Expenditures** | **$600,000** | **$600,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $600,000 | $600,000 |
| **Total Expenditures** | **$600,000** | **$600,000** | **$600,000** | **$600,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 01 | Local assistance and aids to individuals and organizations |
| NUMERIC APPROPRIATION | 38 | Interagency projects; local assistance |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$55,100** | **$1,969,900** | **$1,969,900** | **$1,969,900** |
| | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 |
| **Total Revenue** | **$2,055,100** | **$3,969,900** | **$3,969,900** | **$3,969,900** |
| **Expenditures** | **$85,237** | **$2,000,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $2,000,000 | $2,000,000 |
| **Total Expenditures** | **$85,237** | **$2,000,000** | **$2,000,000** | **$2,000,000** |
| **Closing Balance** | **$1,969,863** | **$1,969,900** | **$1,969,900** | **$1,969,900** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 01 | Local assistance and aids to individuals and organizations |
| NUMERIC APPROPRIATION | 80 | Transfer of Indian gaming receipts; work-based learning programs |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$170,400** | **$0** | **$0** | **$0** |
| | $594,000 | $594,000 | $594,000 | $594,000 |
| **Total Revenue** | **$764,400** | **$594,000** | **$594,000** | **$594,000** |
| **Expenditures** | **$612,955** | **$594,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $594,000 | $594,000 |
| **Total Expenditures** | **$612,955** | **$594,000** | **$594,000** | **$594,000** |
| **Closing Balance** | **$151,445** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 02 | Staff services and administration support |
| NUMERIC APPROPRIATION | 30 | Services for district boards |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **($1,600)** | **$42,600** | **$42,600** | **$42,600** |
| | $46,000 | $46,000 | $46,000 | $46,000 |
| **Total Revenue** | **$44,400** | **$88,600** | **$88,600** | **$88,600** |
| **Expenditures** | **$1,844** | **$46,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $46,000 | $46,000 |
| **Total Expenditures** | **$1,844** | **$46,000** | **$46,000** | **$46,000** |
| **Closing Balance** | **$42,556** | **$42,600** | **$42,600** | **$42,600** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 02 | Staff services and administration support |
| NUMERIC APPROPRIATION | 31 | Text materials |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| | $0 | $0 | $115,500 | $115,500 |
| **Total Revenue** | **$0** | **$0** | **$115,500** | **$115,500** |
| **Expenditures** | **$0** | **$0** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $115,500 | $115,500 |
| **Total Expenditures** | **$0** | **$0** | **$115,500** | **$115,500** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 02 | Staff services and administration support |
| NUMERIC APPROPRIATION | 32 | Gifts and grants |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$212,100** | **$220,600** | **$220,600** | **$220,600** |
| | $20,600 | $20,600 | $20,600 | $20,600 |
| **Total Revenue** | **$232,700** | **$241,200** | **$241,200** | **$241,200** |
| **Expenditures** | **$12,150** | **$20,600** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $20,600 | $20,600 |
| **Total Expenditures** | **$12,150** | **$20,600** | **$20,600** | **$20,600** |
| **Closing Balance** | **$220,550** | **$220,600** | **$220,600** | **$220,600** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 02 | Staff services and administration support |
| NUMERIC APPROPRIATION | 33 | Conferences |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$25,600** | **($72,600)** | **$25,600** | **$25,600** |
| | $170,800 | $170,800 | $72,600 | $72,600 |
| **Total Revenue** | **$196,400** | **$98,200** | **$98,200** | **$98,200** |
| **Expenditures** | **$170,841** | **$72,600** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $72,600 | $72,600 |
| **Total Expenditures** | **$170,841** | **$72,600** | **$72,600** | **$72,600** |
| **Closing Balance** | **$25,559** | **$25,600** | **$25,600** | **$25,600** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 02 | Staff services and administration support |
| NUMERIC APPROPRIATION | 34 | Personnel certification |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$48,400** | **$105,800** | **$57,400** | **$62,000** |
| | $231,500 | $231,500 | $231,500 | $231,500 |
| **Total Revenue** | **$279,900** | **$337,300** | **$288,900** | **$293,500** |
| **Expenditures** | **$174,085** | **$279,900** | **$0** | **$0** |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | $0 | $0 | ($4,600) | ($4,600) |
| 2000 Adjusted Base Funding Level | $0 | $0 | $231,500 | $231,500 |
| **Total Expenditures** | **$174,085** | **$279,900** | **$226,900** | **$226,900** |
| **Closing Balance** | **$105,815** | **$57,400** | **$62,000** | **$66,600** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 02 | Staff services and administration support |
| NUMERIC APPROPRIATION | 36 | Fire schools; state operations |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$37,000** |
| | $422,900 | $422,900 | $422,900 | $422,900 |
| **Total Revenue** | **$422,900** | **$422,900** | **$422,900** | **$459,900** |
| **Expenditures** | **$422,900** | **$422,900** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $422,900 | $422,900 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | $0 | $0 | ($37,000) | ($37,000) |
| **Total Expenditures** | **$422,900** | **$422,900** | **$385,900** | **$385,900** |
| **Closing Balance** | **$0** | **$0** | **$37,000** | **$74,000** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 02 | Staff services and administration support |
| NUMERIC APPROPRIATION | 39 | Interagency projects; state operations |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$100** | **$240,000** | **$240,000** | **$240,000** |
| | $239,900 | $239,900 | $239,900 | $239,900 |
| **Total Revenue** | **$240,000** | **$479,900** | **$479,900** | **$479,900** |
| **Expenditures** | **$0** | **$239,900** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $239,900 | $239,900 |
| **Total Expenditures** | **$0** | **$239,900** | **$239,900** | **$239,900** |
| **Closing Balance** | **$240,000** | **$240,000** | **$240,000** | **$240,000** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 02 | Staff services and administration support |
| NUMERIC APPROPRIATION | 79 | Auxiliary services |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$15,200** | **$15,200** | **$15,200** |
| | $15,200 | $15,200 | $15,200 | $15,200 |
| **Total Revenue** | **$15,200** | **$30,400** | **$30,400** | **$30,400** |
| **Expenditures** | **$0** | **$15,200** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $15,200 | $15,200 |
| **Total Expenditures** | **$0** | **$15,200** | **$15,200** | **$15,200** |
| **Closing Balance** | **$15,200** | **$15,200** | **$15,200** | **$15,200** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 01 | Technical college system |
| SUBPROGRAM | 02 | Staff services and administration support |
| NUMERIC APPROPRIATION | 81 | Interagency and intra-agency programs |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$13,100** | **$13,100** | **$13,100** | **$13,100** |
| | $0 | $57,900 | $57,900 | $57,900 |
| **Total Revenue** | **$13,100** | **$71,000** | **$71,000** | **$71,000** |
| **Expenditures** | **$0** | **$57,900** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $57,900 | $57,900 |
| **Total Expenditures** | **$0** | **$57,900** | **$57,900** | **$57,900** |
| **Closing Balance** | **$13,100** | **$13,100** | **$13,100** | **$13,100** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 02 | Educational approval board |
| SUBPROGRAM | 03 | Educational approval board |
| NUMERIC APPROPRIATION | 20 | Proprietary school programs |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$722,500** | **$785,500** | **$785,500** | **$877,600** |
| | $643,100 | $643,100 | $643,100 | $643,100 |
| **Total Revenue** | **$1,365,600** | **$1,428,600** | **$1,428,600** | **$1,520,700** |
| **Expenditures** | **$580,127** | **$643,100** | **$0** | **$0** |
| 10% Lapse | $0 | $0 | ($64,300) | ($64,300) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | $0 | $0 | ($27,800) | ($27,800) |
| 2000 Adjusted Base Funding Level | $0 | $0 | $643,100 | $643,100 |
| **Total Expenditures** | **$580,127** | **$643,100** | **$551,000** | **$551,000** |
| **Closing Balance** | **$785,473** | **$785,500** | **$877,600** | **$969,700** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 02 | Educational approval board |
| SUBPROGRAM | 03 | Educational approval board |
| NUMERIC APPROPRIATION | 25 | Student protection |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$1,145,300** | **$1,016,800** | **$944,900** | **$944,900** |
| | $0 | $56,600 | $56,600 | $56,600 |
| **Total Revenue** | **$1,145,300** | **$1,073,400** | **$1,001,500** | **$1,001,500** |
| **Expenditures** | **$128,519** | **$128,500** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $56,600 | $56,600 |
| **Total Expenditures** | **$128,519** | **$128,500** | **$56,600** | **$56,600** |
| **Closing Balance** | **$1,016,781** | **$944,900** | **$944,900** | **$944,900** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 292 | Technical College System Board |
| PROGRAM | 02 | Educational approval board |
| SUBPROGRAM | 03 | Educational approval board |
| NUMERIC APPROPRIATION | 35 | Closed schools; preservaton of student records |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| | $12,100 | $12,100 | $12,100 | $12,100 |
| **Total Revenue** | **$12,100** | **$12,100** | **$12,100** | **$12,100** |
| **Expenditures** | **$12,100** | **$12,100** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $12,100 | $12,100 |
| **Total Expenditures** | **$12,100** | **$12,100** | **$12,100** | **$12,100** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

## NARRATIVE

Adjusted Base Funding Level

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 292 | Technical College System Board |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 2000 | Adjusted Base Funding Level |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $4,386,400 | $4,386,400 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $81,300 | $81,300 |
| 05 | Fringe Benefits | $1,612,700 | $1,612,700 |
| 06 | Supplies and Services | $1,651,200 | $1,651,200 |
| 07 | Permanent Property | $37,800 | $37,800 |
| 08 | Unalloted Reserve | $537,100 | $537,100 |
| 09 | Aids to Individuals Organizations | $1,400,800 | $1,400,800 |
| 10 | Local Assistance | $548,497,600 | $548,497,600 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | | $0 | $0 |
| 14 | | $0 | $0 |
| 15 | | $0 | $0 |
| 16 | | $0 | $0 |
| **17** | **Total Cost** | **$558,204,900** | **$558,204,900** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 57.50 | 57.50 |
| 20 | Unclassified Positions Authorized | 4.00 | 4.00 |

# Decision Item by Numeric

## Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **2000** | **Adjusted Base Funding Level** | | | |
| **01** | **Technical college system** | | | | |
| | 01 General program operations | $2,841,700 | $2,841,700 | 22.50 | 22.50 |
| | 04 Grants emency finan need | $320,000 | $320,000 | 0.00 | 0.00 |
| | 05 State aid for vocational, technical and adult education | $88,534,900 | $88,534,900 | 0.00 | 0.00 |
| | 14 Fee remissions | $14,200 | $14,200 | 0.00 | 0.00 |
| | 24 Grants to district boards | $21,874,200 | $21,874,200 | 0.00 | 0.00 |
| | 28 Truck driver training | $150,000 | $150,000 | 0.00 | 0.00 |
| | 30 Services for district boards | $46,000 | $46,000 | 0.00 | 0.00 |
| | 31 Text materials | $115,500 | $115,500 | 0.00 | 0.00 |
| | 32 Gifts and grants | $20,600 | $20,600 | 0.00 | 0.00 |
| | 33 Conferences | $72,600 | $72,600 | 0.00 | 0.00 |
| | 34 Personnel certification | $231,500 | $231,500 | 2.00 | 2.00 |
| | 35 Gifts and grants | $30,200 | $30,200 | 0.00 | 0.00 |
| | 36 Fire schools; state operations | $422,900 | $422,900 | 3.00 | 3.00 |
| | 37 Fire schools; local assistance | $600,000 | $600,000 | 0.00 | 0.00 |
| | 38 Interagency projects; local assistance | $2,000,000 | $2,000,000 | 0.00 | 0.00 |
| | 39 Interagency projects; state operations | $239,900 | $239,900 | 0.00 | 0.00 |
| | 46 Federal aid, local assistance - adult basic education | $5,350,000 | $5,350,000 | 0.00 | 0.00 |
| | 47 Federal aid, state operations | $403,000 | $403,000 | 8.85 | 8.85 |
| | 49 Federal aid, aids to individuals and organizations, workstudy aids to dist. | $800,000 | $800,000 | 0.00 | 0.00 |
| | 50 Federal aid, local assistance - vocational education act | $22,019,300 | $22,019,300 | 0.00 | 0.00 |
| | 51 Federal aid, state operations-vocational education act | $2,702,300 | $2,702,300 | 17.90 | 17.90 |
| | 53 Federal aid, local assistance - special federal projects | $1,055,000 | $1,055,000 | 0.00 | 0.00 |
| | 55 Federal aid, state operations-federal projects | $228,700 | $228,700 | 0.00 | 0.00 |
| | 56 Indirect cost reimbursements | $196,000 | $196,000 | 0.00 | 0.00 |
| | 60 Agricultural education consultant | $57,500 | $57,500 | 0.75 | 0.75 |

# Decision Item by Numeric

## Technical College System Board

| | | | | | |
|---|---|---|---|---|---|
| | 62 Property tax relief aid | $406,000,000 | $406,000,000 | 0.00 | 0.00 |
| | 70 Veteran grant jobs pilot progr | $500,000 | $500,000 | 0.00 | 0.00 |
| | 79 Auxiliary services | $15,200 | $15,200 | 0.00 | 0.00 |
| | 80 Transfer of Indian gaming receipts; work-based learning programs | $594,000 | $594,000 | 0.00 | 0.00 |
| | 81 Interagency and intra-agency programs | $57,900 | $57,900 | 0.00 | 0.00 |
| | **Technical college system SubTotal** | **$557,493,100** | **$557,493,100** | **55.00** | **55.00** |
| **02** | **Educational approval board** | | | | |
| | 20 Proprietary school programs | $643,100 | $643,100 | 6.50 | 6.50 |
| | 25 Student protection | $56,600 | $56,600 | 0.00 | 0.00 |
| | 35 Closed schools; preservaton of student records | $12,100 | $12,100 | 0.00 | 0.00 |
| | **Educational approval board SubTotal** | **$711,800** | **$711,800** | **6.50** | **6.50** |
| | **Adjusted Base Funding Level SubTotal** | **$558,204,900** | **$558,204,900** | **61.50** | **61.50** |
| | | | | | |
| | **Agency Total** | **$558,204,900** | **$558,204,900** | **61.50** | **61.50** |

# Decision Item by Fund Source

## Technical College System Board

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **2000** | **Adjusted Base Funding Level** | | | | |
| | GPR | L | $516,743,300 | $516,743,300 | 0.00 | 0.00 |
| | GPR | S | $2,899,200 | $2,899,200 | 23.25 | 23.25 |
| | PR | A | $692,900 | $692,900 | 0.00 | 0.00 |
| | PR | L | $2,750,000 | $2,750,000 | 0.00 | 0.00 |
| | PR | S | $1,865,200 | $1,865,200 | 11.50 | 11.50 |
| | PR Federal | A | $800,000 | $800,000 | 0.00 | 0.00 |
| | PR Federal | L | $28,424,300 | $28,424,300 | 0.00 | 0.00 |
| | PR Federal | S | $3,530,000 | $3,530,000 | 26.75 | 26.75 |
| | SEG | L | $500,000 | $500,000 | 0.00 | 0.00 |
| | **Total** | | **$558,204,900** | **$558,204,900** | **61.50** | **61.50** |
| **Agency Total** | | | **$558,204,900** | **$558,204,900** | **61.50** | **61.50** |

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

## NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 292 | Technical College System Board |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 3003 | Full Funding of Continuing Position Salaries and Fringe Benefits |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | ($5,700) | ($5,700) |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | ($139,500) | ($139,500) |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | | $0 | $0 |
| 14 | | $0 | $0 |
| 15 | | $0 | $0 |
| 16 | | $0 | $0 |
| **17** | **Total Cost** | **($145,200)** | **($145,200)** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **3003** | **Full Funding of Continuing Position Salaries and Fringe Benefits** | | | |
| **01** | **Technical college system** | | | | |
| | 01 General program operations | ($115,000) | ($115,000) | 0.00 | 0.00 |
| | 34 Personnel certification | ($4,600) | ($4,600) | 0.00 | 0.00 |
| | 36 Fire schools; state operations | ($37,000) | ($37,000) | 0.00 | 0.00 |
| | 47 Federal aid, state operations | $428,000 | $428,000 | 0.00 | 0.00 |
| | 51 Federal aid, state operations-vocational education act | ($398,400) | ($398,400) | 0.00 | 0.00 |
| | 60 Agricultural education consultant | $9,600 | $9,600 | 0.00 | 0.00 |
| | **Technical college system SubTotal** | **($117,400)** | **($117,400)** | **0.00** | **0.00** |
| **02** | **Educational approval board** | | | | |
| | 20 Proprietary school programs | ($27,800) | ($27,800) | 0.00 | 0.00 |
| | **Educational approval board SubTotal** | **($27,800)** | **($27,800)** | **0.00** | **0.00** |
| | **Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal** | **($145,200)** | **($145,200)** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **($145,200)** | **($145,200)** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Technical College System Board

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **3003** | **Full Funding of Continuing Position Salaries and Fringe Benefits** | | | | |
| | GPR | S | ($105,400) | ($105,400) | 0.00 | 0.00 |
| | PR | S | ($69,400) | ($69,400) | 0.00 | 0.00 |
| | PR Federal | S | $29,600 | $29,600 | 0.00 | 0.00 |
| | **Total** | | **($145,200)** | **($145,200)** | **0.00** | **0.00** |
| **Agency Total** | | | **($145,200)** | **($145,200)** | **0.00** | **0.00** |

**Decision Item (DIN) - 4001**
**Decision Item (DIN) Title - Dual Enrollment**

## NARRATIVE

# *Ensuring the Continued Success of Dual Enrollment*

2017-19 Biennial Budget Initiative

## Issue

Dual enrollment refers to aligning high school and postsecondary curricula to provide opportunities for high school students to take college level coursework while continuing to fulfill high school graduation requirements. Dual enrollment is a key component of high school student success, can help to address Wisconsin's skilled worker shortage by accelerating students into the workforce and provides a strategic opportunity for students and their families to reduce the cost of higher education. New, additional educational requirements for high school teachers who teach college level courses threatens Wisconsin Technical College System's (WTCS) ability to provide these benefits. WTCS requests additional state investment to ensure the pipeline of high school teachers qualified to teach WTCS dual enrollment courses in Wisconsin high schools.

## Background

WTCS has made dual enrollment a priority for over two decades. WTCS is a significant provider of dual enrollment opportunities among Wisconsin's institutions of higher education. There are several options available to high school students to earn college credit at Wisconsin's technical colleges. Under one of the options, transcripted credit, high school students receive WTCS credit by attending courses taught at a local area high school by qualified high school teachers delivering the same WTCS college curriculum. In 2014-15, 30,167 high school pupils earned over 117,217 WTCS college credits. High school students' participation in dual enrollment programs at WTCS has increased by 57 percent over the past five years.

Strategic Benefit: Student Success

Several studies have shown that students who participate in dual enrollment programs are more likely than their peers to finish high school, enroll in college and complete a degree. One longitudinal study (2008-2010) of students in 20 local area high schools, found that students earning dual credit from Fox Valley Technical College were more likely than their peers to experience a significantly higher rate of early college success and retention, graduate from college more quickly (i.e., within three years), and have higher rates of employment and earnings at age 22.

Strategic Benefit: Helping to Address Wisconsin's Workforce Shortages

Wisconsin is experiencing a skilled worker shortage. According to the National Skills Coalition, middle skill jobs — those requiring a postsecondary credential, but not a

baccalaureate — account for 56 percent of the Wisconsin's labor market, but only 49 percent of Wisconsin's workers are trained to the middle skill level. The shortage of available workers will only increase: demographers predict a 5.1 percent decrease in Wisconsin's prime working age population (i.e., 25 to 54) from 2010 to 2040, despite 6.2 percent increase in total state population. Dual enrollment is a critical talent development strategy, helping Wisconsin's future workforce attain their career and technical education (CTE) training and credentials faster and accelerate their entry into Wisconsin's workforce.

Strategic Benefit: College Savings

In 2015, it is estimated that WTCS dual enrollment programs provided students and families with the opportunity to save between $14.6 and $19.7 million towards the cost of higher education. With student debt at an all-time high, strategies that enable students to complete their degree or credential faster and with less cost are important tools in reducing student debt.

**CTE Dual Enrollment at Risk**

The many benefits dual enrollment confers on participating students, our workforce and the price of a postsecondary education and training are at risk due to new, minimum education requirements for high school teachers teaching certain dual enrollment courses. The vast majority — 75 percent — of WTCS college credits earned by high school students are transcripted credit courses taught by high school teachers. The new requirements from the accreditation body — beyond teacher licensure — for high school teachers of transcripted credit general education courses (e.g., science, mathematics, communications, etc.) threaten to decrease the number of high school teachers qualified to teach these dual enrollment courses. This would have a cascading effect: fewer qualified high school teachers means fewer dual enrollment courses taught at high schools and fewer dual credits earned by high school students.

General education dual enrollment courses serve as a foundation to many CTE programs offered by WTCS. An adequate number of high school teachers qualified to teach college level general education subjects is crucial for the success of WTCS dual enrollment CTE opportunities. High school students planning to pursue an associate degree in their chosen CTE field can take advantage of the opportunity to complete certain requirements (e.g., math and communications) while in high school. General education dual enrollment courses also provide a "head start" to high school students who plan to begin their professional training at a WTCS campus and will later transfer to a four year institution.

**New Accreditation Requirements**

Wisconsin higher education institutions (i.e., WTCS, the University of Wisconsin System and member colleges and universities of the Wisconsin Association of Independent Colleges and Universities), along with those in 19 other states, are accredited by the Higher Learning Commission (HLC). In March of 2016, the HLC announced new, minimal qualifications for high school teachers of dual enrollment courses to bring them on par with those of the rest of the country. Essentially, HLC determined that all accredited higher education institutions in these 19 states that award dual credit "… must assure the quality and integrity of such offerings and their comparability to the same college credit offered on the institution's main campus…." By extension, high school teachers "… teaching dual

credit courses should hold the same minimal qualifications as required by the institutions of its own faculty."

Of particular concern are the requirements for high school teachers who teach dual enrollment courses in general education subject areas. Such teachers must have a master's degree in the subject they are teaching. Other options to meet this requirement include at least a four year teaching degree and 18 graduate credit hours in the subject they are teaching. A recent gap analysis found that statewide, approximately 85 percent of Wisconsin high school teachers teaching WTCS courses in their high schools, don't yet meet this new HLC requirement.

Under HLC rules, higher education institutions must comply with this requirement by September of 2017, although institutions can apply for an extension through 2022. If an institution doesn't comply, it runs the risk that the dual credits earned by students won't be recognized and accepted by other institutions. Students will have to repeat courses at the new institution and pay for credits they have already earned. The institution also runs the risk that it will lose its accreditation. The loss of accreditation would be catastrophic. Degrees from an unaccredited institution may not be recognized by employers, credits are unlikely to transfer to other colleges and both the institution and the students would no longer be eligible to receive federal and state financial aid.

**WTCS Best Practices to Ensure Qualifications of Dual Enrollment High School Teachers**

The 16 WTCS colleges have always worked closely with their local high school districts to ensure the preparation of high school teachers teaching dual enrollment courses. Examples of best practices among WTCS colleges include the following:

WTCS Faculty Mentors – Some colleges assign WTCS faculty mentors to meet regularly with the high school teachers who teach the college courses. Mentors help ensure that high school teachers deliver the college courses with the same content, rigor and evaluation standards of those taught on the WTCS campus.

District Stipends – Some colleges give a small stipend to high school districts to nominally reimburse the districts for the cost of hiring a substitute while the dual enrollment high school teacher is attending related meetings (e.g., with their WTCS faculty mentor).

Attending Courses at WTCS Colleges – To better prepare dual enrollment teachers, some colleges encourage dual enrollment high school teachers to attend the course at the college that they are/or will be teaching at the high school.

Membership in NACEP – Some colleges are exploring membership in the National Alliance of Concurrent Enrollment Partnerships (NACEP). Membership in this organization, which accredits dual enrollment programs, gives institutions access to standardized tools and policies to help ensure that the college courses taught by high school teachers are as rigorous as those taught by the sponsoring college.

**Maintaining and Expanding WTCS Dual Enrollment Options**

Given the new minimum high school teacher qualification requirements and an impending deadline, WTCS must institutionalize these best practices. Further, Wisconsin should join other states facing this issue and support partnerships with K-12 by providing financial incentives to assist high school dual enrollment teachers in meeting the new educational requirements. For example, WTCS colleges could offer scholarship funds to reimburse high school teachers in each of the 16 WTCS districts taking graduate level course(s) each

year at a public or private university in Wisconsin that would “count” toward the new requirements. Selection of scholarship recipients would be done in conjunction with the high school districts in order to ensure that the recipients were teachers in the subject area(s) most critical for the success of WTCS dual enrollment opportunities.

## Request

To support the continuation and expansion of WTCS dual enrollment options and strengthen K-12 partnerships, provide $2.8 million in 2017-18 and $2.8 million in 2018-19 in new state investment to enable WTCS colleges to implement new or expand existing best practices and provide scholarship opportunities to ensure that high school teachers teaching WTCS dual enrollment courses meet new minimum accreditation requirements.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 292 | Technical College System Board |
| | **CODES** | **TITLES** |
| **DECISION ITEM** | 4001 | Dual Enrollment |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $2,800,000 | $2,800,000 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | | $0 | $0 |
| 14 | | $0 | $0 |
| 15 | | $0 | $0 |
| 16 | | $0 | $0 |
| **17** | **Total Cost** | **$2,800,000** | **$2,800,000** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **4001** | **Dual Enrollment** | | | |
| **01** | **Technical college system** | | | | |
| | 64 Dual Enrollment | $2,800,000 | $2,800,000 | 0.00 | 0.00 |
| | **Technical college system SubTotal** | **$2,800,000** | **$2,800,000** | **0.00** | **0.00** |
| | **Dual Enrollment SubTotal** | **$2,800,000** | **$2,800,000** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$2,800,000** | **$2,800,000** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Technical College System Board

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **4001** | **Dual Enrollment** | | | | |
| | GPR | L | $2,800,000 | $2,800,000 | 0.00 | 0.00 |
| | **Total** | | **$2,800,000** | **$2,800,000** | **0.00** | **0.00** |
| **Agency Total** | | | **$2,800,000** | **$2,800,000** | **0.00** | **0.00** |

**Decision Item (DIN) - 4002**

**Decision Item (DIN) Title - Outcomes Based Funding**

## NARRATIVE

# *Outcomes-Based Funding*

## 2017-19 Biennial Budget Initiative

## Issue

In its 2013-15 biennial budget request, the Wisconsin Technical College System (WTCS) sought to lead higher education with outcomes-based funding. Since implementing an outcomes-based funding formula in 2014, the System has successfully demonstrated a link between the colleges' outcomes and the state's investment priorities, as outlined by the Governor and the Legislature. An additional investment would allow Wisconsin's technical colleges to expand proven talent development strategies in key sectors. Capping at 30 percent the proportion of state funding subject to the outcomes-based funding formula will allow the System to maintain an appropriate balance between state-wide priorities and the need to maintain local flexibility and responsiveness.

## Background

2013 Wisconsin Act 20 (i.e., the 2013-15 biennial budget act) included a historic first for higher education funding in Wisconsin. It required that a portion of general state aid distributed to each WTCS college is based on the outcomes of the college with respect to the following criteria:

- job placement rates;
- degrees and certificates awarded in high demand fields;
- programs or courses with industry-validated curriculum;
- the transition of adult basic education students to skills training;
- the success rate of adults in basic education courses;
- participation in dual enrollment programs;
- workforce training provided to businesses and individuals;
- participation in collaboration or efficiency initiatives; and
- training provided to special populations or demographic groups unique to the district.

Wisconsin Act 20 included an additional $5 million investment in WTCS. In 2015, Wisconsin Act 55 (i.e., 2015-17 biennial budget act) added a tenth outcomes-based criteria, credit for prior learning. Further, while the act maintained the percent of state aid to be distributed through outcomes-based funding at 20 percent in 2015-16 and 30 percent in 2016-17, it reverts to zero percent after 2016-2017.

The System Board continues to support an outcomes-based funding model to better emphasize the connection between state investment and the outcomes of the technical colleges. Tying measurable outcomes to a percentage of each college's general state aid directly links the workforce development outcomes of each college with taxpayer

investment. Annual reports to the Legislature provide the public and policymakers a means to chart college and System progress, enhance transparency and promote accountability. The System's focus on specific outcomes has increased awareness of — and fostered public confidence in — the colleges' role in economic development. Since adopting the outcomes-based model in 2014:

- The number of industry-validated degree or diploma programs has increased by 11 percent from 1,404 in 2012-13 to 1,579 in 2014-15.
- Dual enrollment credits earned by high school students has increased by 27 percent, from 92,619 in 2012-13 to 117,217 in 2014-15.
- Workforce training offered by the technical colleges to employees of businesses has increased by 13 percent from 118,916 credits in 2012-13 to 134,502 credits in 2014-15.

Significantly, WTCS has demonstrated these positive outcomes without becoming more selective in our admissions. Our open access policy remains. In fact, the percentages of special populations among the total WTCS student body (i.e., low income, veteran, minority, disabled, etc.) that are traditionally considered to face greater challenges in an education setting have remained steady during this same time period.

**Increase in General State Aid Investment**

An additional investment of general state aid would enable WTCS to achieve even greater success in addressing Wisconsin's skilled worker shortage. According to the National Skills Coalition, middle skill jobs — those requiring a postsecondary credential, but not a baccalaureate — account for 56 percent of Wisconsin's labor market, but only 49 percent of Wisconsin's workers are trained to the middle skill level. This trend will only increase given estimates of fewer overall workers: demographers predict a 5.1 percent decrease in Wisconsin's prime working age populations (i.e., 25 to 54) from 2010 to 2040, despite 6.2 percent increase in total state population. With the skilled worker shortage, Wisconsin cannot afford to leave anyone out of the workforce who wants to train for a higher skilled, higher paying job.

As WTCS colleges strive to improve outcomes and address the skilled worker shortage in Wisconsin, they increasingly pursue best practices, which are often more costly. For example, one national best practice adopted by some WTCS colleges, calls for the co-teaching of Adult Basic Education (ABE) students and English Language Learners (ELL). Team teaching places an ABE/ELL teacher alongside the regular occupational lab or course instructor for at least 50 percent of the target course hours. This higher teacher to student ratio along with a small amount of teacher coordination time results in higher cost per student to deliver the course. However, course completion rates are greater with this approach. One college reported an 89 percent course completion rate using the team teaching method versus 84 percent for traditional students with traditional programming. Further, team teaching puts these students on a path to obtain workplace credentials from the start. The same college reported 42 credentials were awarded to students in 2015-16 that would otherwise not have been conferred because these students would not have qualified academically for the traditional program.

Another best practice, Career Pathways, shows great promise for helping Wisconsin meet its need for middle-skill workers. Career Pathways is a system-wide effort to create a *series of connected education and training opportunities that enable individuals to move up*

*the career ladder of their chosen profession (i.e., a certificate followed by a 1-year technical diploma followed by an associate's degree).* Career Pathways requires a labor-intensive re-alignment of current degree programs. WTCS instructors must work closely with industry experts to break existing curriculum into sequences of stackable, industry-relevant credentials; incorporate employability skills throughout the sequences; and include seamless, multiple entry and exit points for students. The development of statewide tools, assessments related to credit for prior learning, and tailored student support services are examples of additional costs associated with the pathway model as compared to those of a traditional degree.

**Maintain Outcomes-Based Funding at 30 Percent of General State Aid**

To maintain both local flexibility and statewide priorities, an appropriate balance of statutory and outcomes-based funding is necessary. The Legislature recognized this when it first passed outcomes-based funding for WTCS in 2013 and provided for stepped increases. The percentage of general aid distributed under outcomes-based funding started at 10 percent (2014-15), increased to 20 percent (2015-16), and concludes at 30 percent (2016-17).

Because the law is silent on the percentage after 2017, the percentage of general aid distributed through the outcomes-based model will fall to zero after 2017. This would remove the financial incentives that have helped colleges to successfully focus resources on these outcomes. On the other hand, directing a higher percentage of general aid to outcomes-based funding will reduce the fixed investment necessary to sustain the educational infrastructure that supports the entirety of WTCS education and training programs. WTCS has many statutory and non-statutory missions critical to Wisconsin's workforce needs and not encompassed in the outcomes-based funding model. For example, WTCS coordinates and supervises all fire service education and training programs in Wisconsin, provides the majority of state-approved EMS training centers, and offers a low-cost alternative for those beginning their professional training and who will later transfer to complete their educational requirements at a four year institution. This fixed investment enables WTCS to stand ready to continuously re-tool Wisconsin's workforce, remaining agile in response to market-based demands not captured in the model, whenever and wherever the need arises.

The current division of general state aid between statutory and outcomes-based funding maintains a stable and predictable resource base, while providing ample fiscal incentives to propel colleges to improve their outcomes. It safeguards institutions with good outcomes — but little relative change in those outcomes from year to year — from erratic swings in funding. The current distribution incentivizes positive, sustainable and incremental progress toward policymakers' strategic priorities. Further, according to a 2014 state-scan of performance funding in higher education, Wisconsin is among only 12 states that distribute 5 percent or more of appropriations based on outcomes.

Finally, the current distribution recognizes factors beyond colleges' control, including the historic reliance on unequal property tax bases; the historic economic health of underlying communities; varying levels of private support; and differing student populations that may require intensive support services. For example, the number of economically disadvantaged students ranges from 8 percent at Northeast Wisconsin Technical College to almost seven times that — or 53 percent — at Milwaukee Area Technical College.

Simply put, neither revenues nor costs are on a level playing field among the colleges. The current distribution between general aid and outcomes-based funding strikes the appropriate balance between incentivizing college innovation and accountability, and ensuring a dedicated and predictable funding source for educational services and programs.

## Request

To support and provide certainty for outcomes-based funding, statutorily define 30 percent as the on-going set aside for outcomes-based funding in 2017-18 and thereafter. In addition, to continue to incentivize positive trends among key outcomes, provide new state financial support of $5 million in 2017-18 and $10 million in 2018-19 above base level funding of $88,534,900. The total appropriation would equal $93,534,900 in 2017-18 and $98,534,900 in 2018-19.

**Statutory Language Request**

*Sub. 38.28(2) (bm) 2. d. is amended to read:*

Sub. 38.28(2) (bm) 2. d. In fiscal year 2016-17 <u>and thereafter</u>, the percentage is 30 percent.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 292 | Technical College System Board |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 4002 | Outcomes Based Funding |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $5,000,000 | $10,000,000 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | | $0 | $0 |
| 14 | | $0 | $0 |
| 15 | | $0 | $0 |
| 16 | | $0 | $0 |
| **17** | **Total Cost** | **$5,000,000** | **$10,000,000** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **4002** | **Outcomes Based Funding** | | | |
| **01** | **Technical college system** | | | | |
| | 05 State aid for vocational, technical and adult education | $5,000,000 | $10,000,000 | 0.00 | 0.00 |
| | **Technical college system SubTotal** | **$5,000,000** | **$10,000,000** | **0.00** | **0.00** |
| | **Outcomes Based Funding SubTotal** | **$5,000,000** | **$10,000,000** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$5,000,000** | **$10,000,000** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Technical College System Board

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **4002** | **Outcomes Based Funding** | | | | |
| | GPR | L | $5,000,000 | $10,000,000 | 0.00 | 0.00 |
| | **Total** | | **$5,000,000** | **$10,000,000** | **0.00** | **0.00** |
| **Agency Total** | | | **$5,000,000** | **$10,000,000** | **0.00** | **0.00** |

**Decision Item (DIN) - 4003**
**Decision Item (DIN) Title - IT Request**

## NARRATIVE

**DECISION ITEM REQUEST**

**EDUCATIONAL APPROVAL BOARD**
**2017-19 BIENNIAL BUDGET REQUEST**

**Title of Request:** IT Support

**Appropriation:** Alpha – s.20.292(2)(g) Numeric – 220

**Funding Amount:** $7,500 PR

**NARRATIVE JUSTIFICATION**

## I. Request/Objective

This proposal would increase the Program Revenue (PR) expenditure authority of the EAB related to increased IT support costs.

## II. Benefit

This change is necessary to maintain the EAB operations, as well as its level of service to institutions it oversees and the students who attend them.

## III. Background

Despite the EAB being administratively attached to the Wisconsin Technical College System Board (WTCSB), all of its IT support (e.g., email, website and database) is currently provided by the Department of Veterans Affairs (DVA), with whom it was physically co-located until late 2015.

Following its move to offices in UW Research Park, the EAB was informed it would need to explore other options for its IT support because according to DVA it is not an ideal long-term arrangement. As such, the EAB has been working with the state's Division of Enterprise Technology (DET) to explore options. At this time, the plan is for the EAB to be fully separated from DVA systems no later than the Q1 2018, prior to moving to the new Hill Farms State Office Building.

## IV. Analysis of Need

Under the current agreement with the DVA, the EAB will pay $3,172 in FY 17 for its IT support. Based on cost estimates obtained from DET (attached), this cost would increase significantly to $24,598 annually. As a result, the EAB has been evaluating a cloud-based solution, which is estimated to be only $11,220 annually based on current pricing. As such, the EAB will seek to increase its expenditure authority by $8,048.

## V. Alternatives

Not Applicable

## VI. Statutory Language

None.

## VII. Internal / External Impact

As an entirely program revenue funded agency, the cost of this modest increase will be passed on to schools that pay fees to the EAB. Based on current rates, the increase will amount to less than $0.03 per $1,000 of tuition revenue that a school generates.

## VIII. Fiscal Impact

This request will have the following fiscal impact.

| | 2017-18 | 2018-19 |
|---|---|---|
| Total Expenditures | $8,000 | $8,000 |
| Total Revenues | $8,000 | $8,000 |
| Net Budget Impact | $0 | $0 |
| Positions [Increase / (Decrease)] | 0.0 | 0.0 |

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 292 | Technical College System Board |
| | **CODES** | **TITLES** |
| **DECISION ITEM** | 4003 | IT Request |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $8,000 | $8,000 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | | $0 | $0 |
| 14 | | $0 | $0 |
| 15 | | $0 | $0 |
| 16 | | $0 | $0 |
| **17** | **Total Cost** | **$8,000** | **$8,000** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **4003** | **IT Request** | | | |
| **02** | **Educational approval board** | | | | |
| | 20 Proprietary school programs | $8,000 | $8,000 | 0.00 | 0.00 |
| | **Educational approval board SubTotal** | **$8,000** | **$8,000** | **0.00** | **0.00** |
| | **IT Request SubTotal** | **$8,000** | **$8,000** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$8,000** | **$8,000** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Technical College System Board

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **4003** | **IT Request** | | | | |
| | PR | S | $8,000 | $8,000 | 0.00 | 0.00 |
| | **Total** | | **$8,000** | **$8,000** | **0.00** | **0.00** |
| **Agency Total** | | | **$8,000** | **$8,000** | **0.00** | **0.00** |

**Decision Item (DIN) - 4004**

**Decision Item (DIN) Title - EAB Appropriation Consolodation**

## NARRATIVE

**DECISION ITEM REQUEST**

**EDUCATIONAL APPROVAL BOARD**
**2017-19 BIENNIAL BUDGET REQUEST**

**Title of Request:** Appropriation Consolidation

**Appropriation:** Alphas – s.20.292(2)(g) & (2)(i) Numerics – 220 & 235

**Funding Amount:** $0

**NARRATIVE JUSTIFICATION**

## IX. Request/Objective

This proposal is a technical change that would combine two EAB appropriations as an administrative efficiency initiative that will simplify agency budgeting and operations.

## X. Benefit

This change will eliminate the need for the EAB and DOA to perform year-end budget transfers to move expenses between appropriations.

## XI. Background

Currently, the EAB has three separate appropriations. Two of the appropriations (220, 235) are related to agency operations. The third appropriation (225) is the EAB's student protection fund and is categorized as an "aids to individuals and organizations" appropriation.

The expenditure authority of the 220 appropriation – the EAB's primary operating appropriation where school approval fee revenue is deposited – is $643,100, whereas the expenditure authority of the 225 appropriation is only $12,100. Revenue received from student transcript requests is deposited in the 225 appropriation. This appropriation was established as part of the 2005-07 biennial budget, which created a state records retention policy for the handling of student transcripts when postsecondary educational institutions close.

At the EAB's request, the state adopted a formal student records retention policy following the closure and bankruptcy of Mount Senario College. Despite being exempt from its oversight, the EAB agreed to take the student transcripts at the request of the court appointed receiver because no one else was (initially) willing to do so. Because the EAB is presumed to be the custodian of last resort under the statutes, the student transcripts for Mount Senario College were subsequently transferred to the Wisconsin Association of Independent Colleges and Universities (WAICU) at its request.

## XII. Analysis of Need

When the 235 appropriation was created there was a corresponding reduction in the expenditure authority for the 220 appropriation, based on the assumption that a small portion of staff time associated with processing transcript requests would be paid from this appropriation. Despite the fact the EAB no longer receives transcript fees related to Mount Senario College, the 235 appropriation has never been adjusted. While the EAB maintains transcripts for 15 other closed schools, only $440 of transcript fee revenue was credited to the appropriation in FY 16.

## XIII. Alternatives

Not Applicable

## XIV. Statutory Language

This proposal would require the appropriation language under s.20.292 (2)(i) to be deleted and recreated under s.20.292 (2)(g). The suggested change is reflected in the language below.

(g) Proprietary school programs. The amounts in the schedule for the examination and approval of proprietary school programs, and all moneys received from fees collected under s. 38.50 (11) (d) to be used for the administrative costs of taking possession of, preserving, and providing copies of student records of schools, as defined in s. 38.50 (11) (a) 2., that have discontinued their operations. Ninety percent of all moneys received from the issuance of solicitor's permits under s. 38.50 (8) and from the fees under s. 38.50 (10) and all moneys received from the fees under s. 38.50 (13) (d) shall be credited to this appropriation account.

~~(i) Closed schools; preservation of student records. All moneys received from fees collected under s. 38.50 (11) (d) to be used for the administrative costs of taking possession of, preserving, and providing copies of student records of schools, as defined in s. 38.50 (11) (a) 2., that have discontinued their operations.~~

## XV. Internal / External Impact

Not Applicable

## XVI. Fiscal Impact

None. This requested change is cost neutral.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 292 | Technical College System Board |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 4004 | EAB Appropriation Consolodation |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | | $0 | $0 |
| 14 | | $0 | $0 |
| 15 | | $0 | $0 |
| 16 | | $0 | $0 |
| **17** | **Total Cost** | **$0** | **$0** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **4004** | **EAB Appropriation Consolodation** | | | |
| **02** | **Educational approval board** | | | | |
| | 20 Proprietary school programs | $12,100 | $12,100 | 0.00 | 0.00 |
| | 35 Closed schools; preservaton of student records | ($12,100) | ($12,100) | 0.00 | 0.00 |
| | **Educational approval board SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **EAB Appropriation Consolodation SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$0** | **$0** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Technical College System Board

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **4004** | **EAB Appropriation Consolodation** | | | | |
| | PR | A | ($12,100) | ($12,100) | 0.00 | 0.00 |
| | PR | S | $12,100 | $12,100 | 0.00 | 0.00 |
| | **Total** | | **$0** | **$0** | **0.00** | **0.00** |
| **Agency Total** | | | **$0** | **$0** | **0.00** | **0.00** |

# ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**
FY: **FY18 and FY19**
**Agency: TCSB - 292**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

| | Appropriation | | Fund | Adjusted Base | | (See Note 1) 0% Change | **Proposed Budget 2017-18 and 2018-19** | | Item | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adjusted Base after Removal of SBAs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Agency | Alpha | Numeric | Source | $ | FTE | Target | Proposed $ | Proposed FTE | Ref. | $ | FTE | $ | FTE | $ | FTE |
| 292 | 1a | 101 | GPR | 2,841,700 | 22.50 | 0 | 2,841,700 | 22.50 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1g | 131 | PR | 115,500 | 0.00 | 0 | 115,500 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1ga | 179 | PR | 15,200 | 0.00 | 0 | 15,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1gm | 136 | PR | 422,900 | 3.00 | 0 | 422,900 | 3.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1h | 132 | PR | 20,600 | 0.00 | 0 | 20,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1i | 133 | PR | 72,600 | 0.00 | 0 | 72,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1j | 134 | PR | 231,500 | 2.00 | 0 | 231,500 | 2.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1kb | 139 | PR | 239,900 | 0.00 | 0 | 239,900 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1kx | 181 | PR | 57,900 | 0.00 | 0 | 57,900 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1L | 130 | PR | 46,000 | 0.00 | 0 | 46,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1q | 160 | GPR | 57,500 | 0.75 | 0 | 57,500 | 0.75 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 2g | 220 | PR | 643,100 | 6.50 | 0 | 643,100 | 6.50 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Totals** | | | | **4,764,400** | **34.75** | **0** | **4,764,400** | **34.75** | | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

**Difference =** **0**
Should equal $0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

1
2
3

# ACT 201

Proposal under s. 16.42(4)(b)1.: 5**% change in each fiscal year**
FY: **FY18 and FY19**
**Agency: TCSB - 292**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

| | Appropriation | | Fund | Adjusted Base | | (See Note 1) 5% Reduction | **Proposed Budget 2017-18 and FY 2018-19** | | Item | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adjusted Base after Removal of SBAs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Agency | Alpha | Numeric | Source | $ | FTE | Target | Proposed $ | Proposed FTE | Ref. | $ | FTE | $ | FTE | $ | FTE |
| 292 | 1a | 101 | GPR | 2,841,700 | 22.50 | (142,100) | 2,841,700 | 22.50 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1g | 131 | PR | 115,500 | 0.00 | (5,800) | 0 | 0.00 | | (115,500) | 0.00 | 0 | 0.00 | (115,500) | 0.00 |
| 292 | 1ga | 179 | PR | 15,200 | 0.00 | (800) | 0 | 0.00 | | (15,200) | 0.00 | 0 | 0.00 | (15,200) | 0.00 |
| 292 | 1gm | 136 | PR | 422,900 | 3.00 | (21,100) | 422,900 | 3.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1h | 132 | PR | 20,600 | 0.00 | (1,000) | 20,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1i | 133 | PR | 72,600 | 0.00 | (3,600) | 72,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1j | 134 | PR | 231,500 | 2.00 | (11,600) | 231,500 | 2.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1kb | 139 | PR | 239,900 | 0.00 | (12,000) | 194,500 | 0.00 | | (45,400) | 0.00 | 0 | 0.00 | (45,400) | 0.00 |
| 292 | 1kx | 181 | PR | 57,900 | 0.00 | (2,900) | 27,900 | 0.00 | | (30,000) | 0.00 | 0 | 0.00 | (30,000) | 0.00 |
| 292 | 1L | 130 | PR | 46,000 | 0.00 | (2,300) | 46,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 1q | 160 | GPR | 57,500 | 0.75 | (2,900) | 57,500 | 0.75 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 292 | 2g | 220 | PR | 643,100 | 6.50 | (32,200) | 610,900 | 6.50 | | (32,200) | 0.00 | 0 | 0.00 | (32,200) | 0.00 |
| **Totals** | | | | **4,764,400** | **34.75** | **(238,300)** | **4,526,100** | **34.75** | | **(238,300)** | **0.00** | **0** | **0.00** | **(238,300)** | **0.00** |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (238,300)

**Difference =** **0**
Should equal $0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

1 Eliminate the perperation, publication, and distribution of text materials.
2 Eliminate publications and seminars relating to employment and education programs.
3 Reduce the level of interagency projects.
4 Reduce the level of interagency projects
5 Reduce Staff