

TECHNOLOGY FOR EDUCATIONAL ACHIEVEMENT IN WISCONSIN BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	42,544,300	0	-100.0	0	0.0
PR-F	3,544,000	0	-100.0	0	0.0
PR-O	2,498,300	0	-100.0	0	0.0
PR-S	68,100	0	-100.0	0	0.0
SEG-O	16,102,700	0	-100.0	0	0.0
TOTAL	64,757,400	0	-100.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	5.00	0.00	-5.00	0.00	0.00
PR-F	2.00	0.00	-2.00	0.00	0.00
PR-O	1.00	0.00	-1.00	0.00	0.00
PR-S	1.00	0.00	-1.00	0.00	0.00
TOTAL	9.00	0.00	-9.00	0.00	0.00

AGENCY DESCRIPTION

The board is responsible for providing funding and leadership to the state's educational institutions in the area of educational technology through five specific programs: block grants, infrastructure financial assistance, telecommunications access, training and technical assistance grants, and procurement.

The board is appointed by the Governor and includes representation from the public and educational interests. It directs policy development for programs and advises the executive director, who is also appointed by the Governor.

MISSION

The board was designed to advance education into the 21st Century through investment in educational technology through Wisconsin's educational institutions and public libraries. The program seeks to enable eligible institutions to take advantage of gains in technology and communications, to improve teaching and learning, and to provide students with the skills necessary to live and work in a complex world.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Educational Technology

Goal: Improve the quality and availability of educational technology throughout the state.

Objective/Activity: Increase the educational technology readiness of Wisconsin schools and staff by providing funding for enhanced educational technology.

Goal: Improve the educational technology skills of K-12 educators and library staff with an emphasis on curriculum integration.

Objective/Activity: Provide training through competitive grants to consortia of school districts, cooperative educational service agencies (CESAs) and public library boards.

Goal: Promote efficient and cost-effective procurement, installation and maintenance of educational technology by educational institutions and libraries.

Objective/Activity: Coordinate and publicize purchase and contractual options to eligible institutions to increase cost savings options.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Ratio of students per instructional computer.	4.6
1.	Percent of public K-12 classrooms with upgraded wiring.	37%
1.	Percent of school districts with telecommunications access subsidy.	83%
1.	Percent of school districts participating in the training grant program.	85%
1.	Number of libraries participating in the training grant program.	309
1.	Number of site visits to the board's procurement Web site.	1,537

Note: Based on fiscal year.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Ratio of students per instructional computer.	4	3.1	3.8	3
1.	Percent of public K-12 classrooms with upgraded wiring.	50%	90%	60%	94.7%
1.	Percent of school districts with telecommunications access subsidy.	97%	79%	100%	86%
1.	Percent of school districts participating in the training grant program.	100%	85%	100%	85%
1.	Number of libraries participating in the training grant program.	381	309	381	309
1.	Number of site visits to the board's procurement Web site.	2,000	2,320	2,200	2,650

Note: Based on fiscal year.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Ratio of students per instructional computer.	2.8	2.4	2
1.	Percent of public K-12 classrooms with upgraded wiring.	96%	97%	98%
1.	Percent of school districts with telecommunications access subsidy.	95%	97%	99%
1.	Percent of school districts participating in the training grant program.	100%	100%	100%
1.	Number of libraries participating in the training grant program.	381	381	381
1.	Number of site visits to the board's procurement Web site.	2,800	3,080	3,390

Note: Based on fiscal year.

TECHNOLOGY FOR EDUCATIONAL ACHIEVEMENT IN WISCONSIN BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Reorganization – TEACH Wisconsin Programs

ITEMS NOT APPROVED

2. Standard Budget Adjustments
3. Universal Service Fund Reestimate
4. Public Museums
5. Supplies and Services – Gifts and Grants Reestimate
6. Federal Aid
7. E-Rate – Federal Aid Reestimate
8. Remove Funding – Computer Training

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

	ACTUAL FY02	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$12,969.8	\$42,544.3	\$42,508.3	\$42,508.3		
State Operations	1,292.3	3,544.3	3,508.3	3,508.3		
Local Assistance	11,677.5	39,000.0	39,000.0	39,000.0		
FEDERAL REVENUE (1)	4,958.3	3,544.0	4,514.3	4,514.3		
State Operations	293.8	344.0	214.3	214.3		
Local Assistance	4,664.5	3,200.0	4,300.0	4,300.0		
PROGRAM REVENUE (2)	24,376.4	2,566.4	2,663.3	2,685.8		
State Operations	5,034.3	2,566.4	2,663.3	2,685.8		
Local Assistance	19,342.1					
SEGREGATED REVENUE (3)	11,704.8	16,102.7	16,415.6	17,153.1		
Local Assistance	7,751.5	9,788.7	10,784.5	11,215.3		
Aids to Ind. & Org.	3,953.3	6,314.0	5,631.1	5,937.8		
TOTALS-ANNUAL	54,009.3	64,757.4	66,101.5	66,861.5		
State Operations	6,620.4	6,454.7	6,385.9	6,408.4		
Local Assistance	43,435.6	51,988.7	54,084.5	54,515.3		
Aids to Ind. & Org.	3,953.3	6,314.0	5,631.1	5,937.8		

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

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

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	5.00	4.80	4.80		
FEDERAL REVENUE (1)	2.00	2.00	2.00		
PROGRAM REVENUE (2)	2.00	1.00	1.00		
TOTALS-ANNUAL	9.00	7.80	7.80		

(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 FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Educational technology	\$54,009.3	\$64,757.4	\$66,101.5	\$66,861.5		
TOTALS	54,009.3	64,757.4	66,101.5	66,861.5		

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

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Educational technology	9.00	7.80	7.80		
TOTALS	9.00	7.80	7.80		

(4) All positions are State Operations unless otherwise specified

1. Budget Reorganization – TEACH Wisconsin Programs

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-42,544,300	-5.00	-42,544,300	-5.00
PR-F	0	0.00	0	0.00	-3,544,000	-2.00	-3,544,000	-2.00
PR-O	0	0.00	0	0.00	-2,498,300	-1.00	-2,498,300	-1.00
PR-S	0	0.00	0	0.00	-68,100	-1.00	-68,100	-1.00
SEG-O	0	0.00	0	0.00	-16,102,700	0.00	-16,102,700	0.00
TOTAL	0	0.00	0	0.00	-64,757,400	-9.00	-64,757,400	-9.00

The Governor recommends eliminating the board, educational technology block grants program, and educational technology training and technical assistance grants program. The Governor recommends transferring the board's remaining educational technology functions, which include telecommunications access grants, to the Department of Public Instruction. The board's block and training grant programs have met their goal to introduce and expand the use of information technology in schools. See Department of Public Instruction, Item #2.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Technology for Educational Achievement in Wisconsin Board.

Decision Item	Source of Funds	FY04		FY05	
		Dollars	Positions	Dollars	Positions
2. Standard Budget Adjustments	GPR	-36,000	-0.20	-36,000	-0.20
	PR-F	54,300	0.00	54,300	0.00
	PR-O	7,500	0.00	7,500	0.00
	PR-S	-68,100	-1.00	-68,100	-1.00
3. Universal Service Fund Reestimate	SEG-O	375,400	0.00	1,020,700	0.00
4. Public Museums	SEG-O	112,500	0.00	204,700	0.00
5. Supplies and Services – Gifts and Grants Reestimate	PR-O	157,500	0.00	180,000	0.00
6. Federal Aid	PR-F	-184,000	0.00	-184,000	0.00
7. E-Rate – Federal Aid Reestimate	PR-F	1,100,000	0.00	1,100,000	0.00
8. Remove Funding – Computer Training	SEG-O	-175,000	0.00	-175,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	-36,000	-0.20	-36,000	-0.20
	PR-F	970,300	0.00	970,300	0.00
	PR-O	165,000	0.00	187,500	0.00
	PR-S	-68,100	-1.00	-68,100	-1.00
	SEG-O	312,900	0.00	1,050,400	0.00