

WISCONSIN TECHNICAL COLLEGE SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	144,590,700	108,247,300	-25.1	108,247,300	0.0
PR-F	33,466,900	32,841,400	-1.9	32,841,400	0.0
PR-O	2,274,900	2,145,400	-5.7	2,145,400	0.0
PR-S	5,517,800	3,061,200	-44.5	3,061,200	0.0
TOTAL	185,850,300	146,295,300	-21.3	146,295,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	30.25	23.25	-7.00	23.25	0.00
PR-F	36.85	28.75	-8.10	28.75	0.00
PR-O	12.00	11.00	-1.00	11.00	0.00
PR-S	3.20	0.00	-3.20	0.00	0.00
TOTAL	82.30	63.00	-19.30	63.00	0.00

AGENCY DESCRIPTION

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Technical College System

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

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

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

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

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

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

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

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

Program 2: Educational Approval Board

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

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

PERFORMANCE MEASURES

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Percentage of prior-year graduates employed within six months of graduation.	95%	86%	95%	N/A ¹
1.	Number of minority students who graduate.	2,800	3,875	2,850	3,1111
1.	Number of credits earned by students enrolled in distance education offerings.	315,000	348,580	320,000	424,031 ²
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,000	3,122	3,100	3,467 ²
1.	Number of associate degree credits earned by students age 24 and older.	502,000	551,500	502,000	695,065 ²
2.	Percentage of approved schools where site visits were performed.	50%	77%	50%	14% ³

Note: Based on fiscal year.

¹Survey data will not be available until January 2011.

²Estimated as of September 15, 2010.

³The Educational Approval Board had a key position vacant for more than half of 2010, which impacted the ability to complete site visits.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Percentage of prior-year graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	3,000	3,050	3,100
1.	Number of credits earned by students enrolled in distance education offerings.	440,000	450,000	460,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,100	3,150	3,150
1.	Number of associate degree credits earned by students age 24 and older.	600,000	600,000	600,000
2.	Percentage of approved schools where site visits were performed. ¹	30%	30%	30%

Note: Based on fiscal year.

¹Goals have been modified to reflect the Educational Approval Board's available resources.

WISCONSIN TECHNICAL COLLEGE SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. State Aid Reduction
5. Technical College District Tax Levy Cap
6. Repeal Nonresident Tuition Exemption for Undocumented Persons
7. Revenue Reestimates
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Position Authority
10. Incentive Grants
11. State Aid
12. Minority Student Participation and Retention Grants
13. Restore Supplies and Services Budget
14. EAB – Regulatory Oversight
15. EAB – Federal Rules
16. EAB – Restoration of Operations Funding

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$142,324.8	\$144,590.7	\$157,817.7	\$160,817.7	\$108,247.3	\$108,247.3
State Operations	3,366.9	3,366.7	3,701.8	3,701.8	2,824.0	2,824.0
Local Assistance	136,359.3	136,971.9	149,863.8	152,863.8	101,171.2	101,171.2
Aids to Ind. & Org.	2,598.6	4,252.1	4,252.1	4,252.1	4,252.1	4,252.1
FEDERAL REVENUE (1)	\$31,450.5	\$33,466.9	\$33,474.5	\$33,474.5	\$32,841.4	\$32,841.4
State Operations	2,835.4	4,242.6	4,250.2	4,250.2	3,617.1	3,617.1
Local Assistance	27,306.6	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	1,308.5	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$3,067.6	\$7,792.7	\$5,794.4	\$5,835.7	\$5,206.6	\$5,206.6
State Operations	1,534.9	2,541.0	2,351.5	2,392.8	1,763.7	1,763.7
Local Assistance	824.0	4,558.8	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	708.7	692.9	692.9	692.9	692.9	692.9
TOTALS - ANNUAL	\$176,842.9	\$185,850.3	\$197,086.6	\$200,127.9	\$146,295.3	\$146,295.3
State Operations	7,737.2	10,150.3	10,303.5	10,344.8	8,204.8	8,204.8
Local Assistance	164,489.9	169,955.0	181,038.1	184,038.1	132,345.5	132,345.5
Aids to Ind. & Org.	4,615.8	5,745.0	5,745.0	5,745.0	5,745.0	5,745.0

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

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

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	30.25	30.25	30.25	23.25	23.25
FEDERAL REVENUE (1)	36.85	36.85	36.85	28.75	28.75
PROGRAM REVENUE (2)	15.20	18.20	18.20	11.00	11.00
TOTALS - ANNUAL	82.30	85.30	85.30	63.00	63.00

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Technical college system	\$176,267.5	\$185,284.0	\$196,319.3	\$199,319.3	\$145,714.9	\$145,714.9
2. Educational approval board	\$575.4	\$566.3	\$767.3	\$808.6	\$580.4	\$580.4
TOTALS	\$176,842.9	\$185,850.3	\$197,086.6	\$200,127.9	\$146,295.3	\$146,295.3

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY11	FY12	FY13	FY12	FY13
1. Technical college system	77.30	77.30	77.30	58.00	58.00
2. Educational approval board	5.00	8.00	8.00	5.00	5.00
TOTALS	82.30	85.30	85.30	63.00	63.00

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-175,600	0.00	-175,600	0.00
PR-F	0	0.00	0	0.00	-158,300	0.00	-158,300	0.00
PR-O	0	0.00	0	0.00	-52,800	0.00	-52,800	0.00
PR-S	0	0.00	0	0.00	-5,900	0.00	-5,900	0.00
TOTAL	0	0.00	0	0.00	-392,600	0.00	-392,600	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-15,600	0.00	-15,600	0.00
PR-O	0	0.00	0	0.00	-47,100	0.00	-47,100	0.00
PR-S	0	0.00	0	0.00	-83,400	0.00	-83,400	0.00
TOTAL	0	0.00	0	0.00	-146,100	0.00	-146,100	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-460,900	-7.00	-460,900	-7.00
PR-F	0	0.00	0	0.00	-474,800	-8.10	-474,800	-8.10
PR-O	0	0.00	0	0.00	-76,200	-1.00	-76,200	-1.00
PR-S	0	0.00	0	0.00	-166,400	-3.20	-166,400	-3.20
TOTAL	0	0.00	0	0.00	-1,178,300	-19.30	-1,178,300	-19.30

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. State Aid Reduction

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-35,800,700	0.00	-35,800,700	0.00
TOTAL	0	0.00	0	0.00	-35,800,700	0.00	-35,800,700	0.00

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

5. Technical College District Tax Levy Cap

The Governor recommends implementing a technical college district operational levy cap to freeze local property tax levies for technical colleges. The levy cap will prohibit technical college district boards' operational tax levies in 2011 and 2012 from exceeding the 2010 levy.

6. Repeal Nonresident Tuition Exemption for Undocumented Persons

The Governor recommends eliminating nonresident tuition and fee exemptions for certain nonresident students at the University of Wisconsin System and Technical College System institutions.

7. Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-2,200,900	0.00	-2,200,900	0.00	-2,200,900	0.00	-2,200,900	0.00
TOTAL	-2,200,900	0.00	-2,200,900	0.00	-2,200,900	0.00	-2,200,900	0.00

The Governor recommends adjusting the agency's expenditure authority based on reestimates of funding.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	109,400	0.00	109,400	00	109,400	0.00	109,400	0.00
PR-F	7,600	0.00	7,600	0.00	7,600	0.00	7,600	0.00
PR-O	46,600	0.00	46,600	0.00	46,600	0.00	46,600	0.00
TOTAL	163,600	0.00	163,600	0.00	163,600	0.00	163,600	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$150,600 in each year); (b) full funding of lease and directed moves costs (\$13,000 in each year); and (c) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY12		FY13	
		Dollars	Positions	Dollars	Positions
9. Position Authority	PR-O	0	-1.00	0	-1.00
	PR-S	0	1.00	0	1.00
10. Incentive Grants	GPR	7,000,000	0.00	7,000,000	0.00
11. State Aid	GPR	5,500,000	0.00	8,500,000	0.00
12. Minority Student Participation and Retention Grants	GPR	391,900	0.00	391,900	0.00
13. Restore Supplies and Services Budget	GPR	225,700	0.00	225,700	0.00
14. EAB – Regulatory Oversight	PR-O	107,200	2.50	142,800	2.50
15. EAB – Federal Rules	PR-O	17,000	0.50	22,700	0.50
16. EAB – Restoration of Operations Funding	PR-O	31,800	0.00	31,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	13,117,600	0.00	16,117,600	0.00
	PR-O	156,000	2.00	197,300	2.00
	PR-S	0	1.00	0	1.00