

WISCONSIN TECHNICAL COLLEGE SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	140,392,200	141,066,600	0.5	141,066,600	0.0
PR-F	31,046,700	32,842,400	5.8	32,842,400	0.0
PR-O	1,593,100	1,648,900	3.5	1,648,900	0.0
PR-S	5,047,600	5,280,900	4.6	5,280,900	0.0
SEG-O	0	498,500	0.0	498,500	0.0
TOTAL	178,079,600	181,337,300	1.8	181,337,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	32.25	30.25	-2.00	30.25	0.00
PR-F	32.25	32.25	0.00	32.25	0.00
PR-O	9.00	6.00	-3.00	6.00	0.00
PR-S	1.00	5.00	4.00	5.00	0.00
TOTAL	74.50	73.50	-1.00	73.50	0.00

AGENCY DESCRIPTION

The system board is the coordinating agency for the state technical college system. The Governor appoints with the advice and consent of the Senate ten members of the 13-member board. 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 state director 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 schools and programs and for hiring a district director.

MISSION

The mission of the system is to enable eligible people to acquire the occupational skills necessary for full participation in the work force through job training and retraining, and to recognize 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 the percentage of young adults enrolling in technical colleges within a year of high school graduation through increased marketing, targeted recruiting and provision of financial incentives.

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

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: Continue to work with University of Wisconsin System faculty and administrators to facilitate opportunities for technical college graduates seeking to transfer to University of Wisconsin System institutions.

Objective/Activity: Increase the number of credits earned by nontraditional, college-age technical college students.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Percentage of high school graduates enrolling in technical college within one year of graduation.	25%	24%	24%
1.	Percentage of prior-year graduates employed within six months of graduation.	96%	95%	93%
1.	Number of credits earned by students enrolled in distance education offerings.	107,600	129,700	154,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	2,100	2,300	2,500
1.	Number of associate degree credits earned by students age 24 and older.	343,000	360,300	524,300

Note: Based on fiscal year.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Percentage of high school graduates enrolling in technical college within one year of graduation.	25%	24%	25%	24% ¹
1.	Percentage of prior-year graduates employed within six months of graduation.	97%	91%	98%	92% ¹
1.	Number of credits earned by students enrolled in distance education offerings.	136,000	178,800	142,800	191,800 ¹
1.	Number of students successfully transferring to University of Wisconsin System institutions.	2,500	2,600	2,800	2,800 ¹
1.	Number of associate degree credits earned by students age 24 and older.	381,000	582,400	400,100	613,000 ¹

Note: Based on fiscal year.

¹Performance data is estimated as of August 23, 2004. Final data will be available December 15, 2004.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Percentage of high school graduates enrolling in technical college within one year of graduation.	25%	25%	25%
1.	Percentage of prior-year graduates employed within six months of graduation.	95%	95%	95%
1.	Number of credits earned by students enrolled in distance education offerings.	201,000	211,000	222,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,000	3,200	3,400
1.	Number of associate degree credits earned by students age 24 and older.	600,000	630,000	661,500

Note: Based on fiscal year.

WISCONSIN TECHNICAL COLLEGE SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Efficiency Measures
2. Program and Segregated Revenue Transfers
3. Transportation-Related Appropriations
4. Wisconsin Manufacturing Extension Program
5. Educational Approval Board
6. Transfer School-to-Work Programs to the Department of Workforce Development
7. Adult Education and Family Literacy Act Reestimate
8. Instructor Certification Revenue Reestimate
9. Federal Grant Reestimate
10. Professional Development Workshops
11. Standard Budget Adjustments

ITEMS NOT APPROVED

12. General State Aid
13. Minority Student Retention and Participation Grants
14. Services to Students with Disabilities
15. Flexible Job Training Fund
16. Advanced Manufacturing and New Technology Grants
17. Reduce Unallotted Reserve

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

	ACTUAL FY04	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$138,382.6	\$140,392.2	\$154,640.7	\$161,070.5	\$141,066.6	\$141,066.6
State Operations	3,115.1	3,326.6	3,529.5	3,529.5	3,284.5	3,284.5
Local Assistance	135,082.4	136,780.6	150,826.2	157,256.0	136,282.1	136,282.1
Aids to Ind. & Org.	185.1	285.0	285.0	285.0	1,500.0	1,500.0
FEDERAL REVENUE (1)	34,888.1	31,046.7	32,842.4	32,842.4	32,842.4	32,842.4
State Operations	3,045.5	3,572.4	3,618.1	3,618.1	3,618.1	3,618.1
Local Assistance	31,045.6	26,674.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	797.0	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	2,331.8	6,640.7	6,671.7	6,671.7	6,929.8	6,929.8
State Operations	614.4	1,679.8	1,710.8	1,710.8	2,208.6	2,208.6
Local Assistance	1,415.4	4,630.7	4,630.7	4,630.7	4,630.7	4,630.7
Aids to Ind. & Org.	302.0	330.2	330.2	330.2	90.5	90.5
SEGREGATED REVENUE (3)					498.5	498.5
Local Assistance					498.5	498.5
TOTALS-ANNUAL	175,602.5	178,079.6	194,154.8	200,584.6	181,337.3	181,337.3
State Operations	6,775.0	8,578.8	8,858.4	8,858.4	9,111.2	9,111.2
Local Assistance	167,543.4	168,085.6	183,881.2	190,311.0	169,835.6	169,835.6
Aids to Ind. & Org.	1,284.1	1,415.2	1,415.2	1,415.2	2,390.5	2,390.5

(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 FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	32.25	31.25	31.25	30.25	30.25
FEDERAL REVENUE (1)	32.25	32.25	32.25	32.25	32.25
PROGRAM REVENUE (2)	10.00	10.00	10.00	11.00	11.00
TOTALS-ANNUAL	74.50	73.50	73.50	73.50	73.50

(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 FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Technical college system	\$175,602.5	\$178,079.6	\$194,154.8	\$200,584.6	\$180,779.2	\$180,779.2
2. Educational approval board					558.1	558.1
TOTALS	175,602.5	178,079.6	194,154.8	200,584.6	181,337.3	181,337.3

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Technical college system	74.50	73.50	73.50	68.50	68.50
2. Educational approval board				5.00	5.00
TOTALS	74.50	73.50	73.50	73.50	73.50

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-245,000	-1.00	-245,000	-1.00
PR-O	0	0.00	0	0.00	0	-3.00	0	-3.00
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	-245,000	-5.00	-245,000	-5.00

The Governor recommends reducing expenditure and position authority in the agency's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) eliminating a 1.0 FTE GPR senior administrator position; (b) eliminating 4.0 FTE vacant positions in each year; and (c) general operational efficiencies.

2. Program and Segregated Revenue Transfers

The Governor recommends transferring balances to the general fund from the following appropriations: (a) \$118,300 PR in each year from s. 20.292(1)(L).

3. Transportation-Related Appropriations

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-498,500	0.00	-498,500	0.00
SEG-O	0	0.00	0	0.00	498,500	0.00	498,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding in the appropriations under s. 20.292(1)(fc), (fg) and (fp) from GPR to transportation fund SEG.

4. Wisconsin Manufacturing Extension Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends transferring the Wisconsin Manufacturing Extension Program from the Department of Commerce to the system (\$850,000 in each year) and increased funding for the program (\$650,000 in each year). See Department of Commerce, Item #7.

5. Educational Approval Board

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	558,100	5.00	558,100	5.00
TOTAL	0	0.00	0	0.00	558,100	5.00	558,100	5.00

The Governor recommends transferring expenditure and position authority from the Department of Veterans Affairs and attaching the Educational Approval Board to the system for administrative purposes. The Governor further recommends allowing the Educational Approval Board to retain an amount of the unencumbered balance related to proprietary school programs equal to 20 percent of the amount in the appropriation schedule. The remaining unencumbered balance related to proprietary school programs will be transferred as follows: (a) 50 percent to the student protection fund under s. 20.292(2)(gm); and (b) 50 percent to the general fund.

In addition, the Governor recommends making the following changes to the Educational Approval Board's responsibilities: (a) allow the board to take possession of the student records of a postsecondary school that discontinues its operations; and (b) transfer full responsibility for certifying massage therapists to the Department of Regulation and Licensing. See Department of Regulation and Licensing, Item #6 and Department of Veterans Affairs, Item #22.

6. Transfer School-to-Work Programs to the Department of Workforce Development

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-285,000	0.00	-285,000	0.00
PR-S	0	0.00	0	0.00	-300,000	0.00	-300,000	0.00
TOTAL	0	0.00	0	0.00	-585,000	0.00	-585,000	0.00

The Governor recommends reducing funding as part of the transfer of school-to-work activities to the Governor's Work-Based Learning Board. See Department of Workforce Development, Item #21.

7. Adult Education and Family Literacy Act Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00

The Governor recommends providing expenditure authority to reflect an increase in the federal funding that the agency will receive under the Adult Education and Family Literacy Act.

8. Instructor Certification Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing expenditure authority to reflect projected increases in revenue paid by technical college districts to the agency for the licensing of technical college instructors.

9. Federal Grant Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing expenditure authority to reflect increases in the state's award under the Carl D. Perkins Vocational and Technical Education Act.

10. Professional Development Workshops

The Governor recommends eliminating the statutory restriction that prevents technical college districts from charging more than the full cost of a short-term professional development seminar. The Governor further recommends that short-term professional development seminars must consist of no more than 24 hours of instruction.

11. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	256,200	-1.00	256,200	-1.00	202,900	-1.00	202,900	-1.00
PR-F	45,700	0.00	45,700	0.00	45,700	0.00	45,700	0.00
PR-O	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
PR-S	-24,800	0.00	-24,800	0.00	-24,800	0.00	-24,800	0.00
TOTAL	282,900	-1.00	282,900	-1.00	229,600	-1.00	229,600	-1.00

The Governor recommends adjusting the agency's base budget for: (a) removal of noncontinuing elements from the base (-\$53,300 in each year); (b) full funding of continuing position salaries and fringe benefits (\$278,900 and -1.0 FTE position in each year); and (c) full funding of lease and directed moves costs (\$4,000 in each year).

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	FY06		FY07	
		Dollars	Positions	Dollars	Positions
12. General State Aid	GPR	5,900,000	0.00	12,100,000	0.00
13. Minority Student Retention and Participation Grants	GPR	176,800	0.00	406,600	0.00
14. Services to Students with Disabilities	GPR	468,800	0.00	468,800	0.00
15. Flexible Job Training Fund	GPR	5,000,000	0.00	5,000,000	0.00
16. Advanced Manufacturing and New Technology Grants	GPR	2,500,000	0.00	2,500,000	0.00
17. Reduce Unallotted Reserve	GPR	-53,300	0.00	-53,300	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	13,992,300	0.00	20,422,100	0.00