

## WISCONSIN TECHNICAL COLLEGE SYSTEM

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	140,905,800	142,652,900	1.2	144,652,900	1.4
PR-F	32,941,000	33,352,600	1.2	33,352,600	0.0
PR-O	1,685,000	1,753,100	4.0	1,753,100	0.0
PR-S	6,190,100	6,192,500	0.0	6,192,500	0.0
SEG-O	0	498,500	0.0	498,500	0.0
<b>TOTAL</b>	<b>181,721,900</b>	<b>184,449,600</b>	<b>1.5</b>	<b>186,449,600</b>	<b>1.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	30.25	30.25	0.00	30.25	0.00
PR-F	36.85	36.85	0.00	36.85	0.00
PR-O	6.00	6.00	0.00	6.00	0.00
PR-S	8.20	8.20	0.00	8.20	0.00
<b>TOTAL</b>	<b>81.30</b>	<b>81.30</b>	<b>0.00</b>	<b>81.30</b>	<b>0.00</b>

### 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 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

Note: Goals, objectives and activities have been modified.

### 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 access for Wisconsin residents to quality post-secondary education and job-oriented training through rigorous oversight of all for-profit educational institutions and of out-of-state and Wisconsin nonexempt, nonprofit educational institutions.

Objective/Activity: Maximize the number of approved schools receiving site visits each year.

## PERFORMANCE MEASURES

### 2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Percentage of high school graduates enrolling in technical college within one year of graduation.	25%	24%	25%	24% <sup>1</sup>
1.	Percentage of prior-year graduates employed within six months of graduation.	95%	92%	95%	N/A <sup>2</sup>
1.	Number of credits earned by students enrolled in distance education offerings.	164,600	215,300	211,000	237,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,000	2,710	3,200	2,685

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Number of associate degree credits earned by students age 24 and older.	600,000	606,900	630,000	601,500
2.	Percentage of approved schools where site visits were performed.	52%	49.4%	54%	54%

Note: Based on fiscal year.

<sup>1</sup>Estimate, final data for 2006 not yet available.

<sup>2</sup>Survey data will be collected in January 2007.

#### 2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Percentage of prior-year graduates employed within six months of graduation.	95%	95%	95%
1.	Number of minority students who graduate.	2,600	2,740	2,880
1.	Number of credits earned by students enrolled in distance education offerings.	260,500	286,600	315,200
1.	Number of students successfully transferring to University of Wisconsin System institutions.	2,900	3,000	3,100
1.	Number of associate degree credits earned by students age 24 and older.	669,100	702,600	737,700
2.	Percentage of approved schools where site visits were performed.	56%	58%	60%

Note: Based on fiscal year.

## **WISCONSIN TECHNICAL COLLEGE SYSTEM**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Jobs Advantage Training Grants
2. Transportation-Related Appropriations
3. Instructor Certification Revenue Reestimate
4. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

5. General State Aid
6. Minority Student Retention
7. Advanced Manufacturing Solutions
8. Committee on Baccalaureate Expansion Grants
9. GPR Positions
10. Office Associate – Half-Time
11. Student Protection
12. Legal Counsel – Half-Time

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

	ACTUAL FY06	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$139,810.0	\$140,905.8	\$154,912.2	\$168,812.2	\$142,652.9	\$144,652.9
State Operations	3,273.5	3,391.6	3,787.2	3,787.2	3,637.2	3,637.2
Local Assistance	136,048.9	136,229.2	147,840.0	159,740.0	135,730.7	135,730.7
Aids to Ind. & Org.	487.6	1,285.0	3,285.0	5,285.0	3,285.0	5,285.0
FEDERAL REVENUE (1)	32,741.2	32,941.0	33,352.6	33,352.6	33,352.6	33,352.6
State Operations	3,257.4	3,716.7	4,128.3	4,128.3	4,128.3	4,128.3
Local Assistance	28,701.0	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	782.8	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	2,527.2	7,875.1	8,164.0	8,176.8	7,945.6	7,945.6
State Operations	1,299.1	2,541.0	2,649.9	2,662.7	2,611.5	2,611.5
Local Assistance	874.2	4,630.7	4,630.7	4,630.7	4,630.7	4,630.7
Aids to Ind. & Org.	353.9	703.4	883.4	883.4	703.4	703.4
SEGREGATED REVENUE (3)					498.5	498.5
Local Assistance					498.5	498.5
TOTALS-ANNUAL	175,078.4	181,721.9	196,428.8	210,341.6	184,449.6	186,449.6
State Operations	7,830.0	9,649.3	10,565.4	10,578.2	10,377.0	10,377.0
Local Assistance	165,624.1	169,284.2	180,895.0	192,795.0	169,284.2	169,284.2
Aids to Ind. & Org.	1,624.3	2,788.4	4,968.4	6,968.4	4,788.4	6,788.4

(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 FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	30.25	32.25	32.25	30.25	30.25
FEDERAL REVENUE (1)	36.85	36.85	36.85	36.85	36.85
PROGRAM REVENUE (2)	14.20	15.20	15.20	14.20	14.20
TOTALS-ANNUAL	81.30	84.30	84.30	81.30	81.30

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Technical college system	\$174,636.5	\$181,149.4	\$195,635.5	\$209,535.5	\$183,874.7	\$185,874.7
2. Educational approval board	441.9	572.5	793.3	806.1	574.9	574.9
<b>TOTALS</b>	175,078.4	181,721.9	196,428.8	210,341.6	184,449.6	186,449.6

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Technical college system	76.30	78.30	78.30	76.30	76.30
2. Educational approval board	5.00	6.00	6.00	5.00	5.00
<b>TOTALS</b>	81.30	84.30	84.30	81.30	81.30

(4) All positions are State Operations unless otherwise specified

**1. Jobs Advantage Training Grants**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,000,000	0.00	4,000,000	0.00	2,000,000	0.00	4,000,000	0.00
TOTAL	2,000,000	0.00	4,000,000	0.00	2,000,000	0.00	4,000,000	0.00

The Governor recommends increasing funding to the technical college districts for targeted job training for the state's major growth industries in the manufacturing and business services sectors.

**2. Transportation-Related Appropriations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	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 for motor vehicle-related programs from GPR to transportation fund SEG.

**3. Instructor Certification Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00

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

## 4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	245,600	0.00	245,600	0.00	245,600	0.00	245,600	0.00
PR-F	411,600	0.00	411,600	0.00	411,600	0.00	411,600	0.00
PR-O	13,100	0.00	13,100	0.00	13,100	0.00	13,100	0.00
PR-S	2,400	0.00	2,400	0.00	2,400	0.00	2,400	0.00
<b>TOTAL</b>	<b>672,700</b>	<b>0.00</b>	<b>672,700</b>	<b>0.00</b>	<b>672,700</b>	<b>0.00</b>	<b>672,700</b>	<b>0.00</b>

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$657,700 in each year); and (b) full funding of lease and directed moves costs (\$15,000 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	FY08		FY09	
		Dollars	Positions	Dollars	Positions
5. General State Aid	GPR	10,000,000	0.00	21,900,000	0.00
6. Minority Student Retention	GPR	610,800	0.00	610,800	0.00
7. Advanced Manufacturing Solutions	GPR	500,000	0.00	500,000	0.00
8. Committee on Baccalaureate Expansion Grants	GPR	500,000	0.00	500,000	0.00
9. GPR Positions	GPR	150,000	2.00	150,000	2.00
10. Office Associate – Half-Time	PR-S	13,800	0.50	18,400	0.50
11. Student Protection	PR-S	180,000	0.00	180,000	0.00
12. Legal Counsel – Half-Time	PR-S	24,600	0.50	32,800	0.50
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>GPR</b>	<b>11,760,800</b>	<b>2.00</b>	<b>23,660,800</b>	<b>2.00</b>
	<b>PR-S</b>	<b>218,400</b>	<b>1.00</b>	<b>231,200</b>	<b>1.00</b>