

# TECHNICAL COLLEGE SYSTEM BOARD

## GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	519,642,500	524,513,500	0.9	524,519,100	0.0
PR-F	32,754,300	32,806,400	0.2	32,812,100	0.0
PR-O	2,266,300	1,879,100	-17.1	1,537,900	-18.2
PR-S	3,041,800	3,041,800	0.0	3,041,800	0.0
SEG-O	500,000	0	-100.0	0	0.0
TOTAL	558,204,900	562,240,800	0.7	561,910,900	-0.1

## FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	23.25	23.25	0.00	23.25	0.00
PR-F	26.75	26.75	0.00	26.75	0.00
PR-O	11.50	11.50	0.00	5.00	-6.50
TOTAL	61.50	61.50	0.00	55.00	-6.50

## 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.

## Technical College System Board

### 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.

### 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 <sup>1</sup>
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.

<sup>1</sup>Survey data available January 2017.

**Technical College System Board**

**2017, 2018 AND 2019 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2017</b>	<b>Goal 2018</b>	<b>Goal 2019</b>
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 <sup>1</sup>	650,000	650,000

Note: Based on fiscal year.

<sup>1</sup>Slight revision to the 2017 goal.

## **TECHNICAL COLLEGE SYSTEM BOARD**

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

#### **RECOMMENDATIONS**

1. Technical College System Tuition Freeze
2. Local In-District Tuition Rate
3. Veteran Tuition and Fee Remission
4. Performance Funding Formula Modification
5. Elimination of the Educational Approval Board
6. Accountability Report Requirement
7. Credit Transfers
8. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

9. Dual Enrollment
10. Outcomes Based Funding
11. Information Technology Request
12. EAB Appropriation Consolidation

**Technical College System Board**

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$516,058.3	\$519,642.5	\$527,313.5	\$532,319.1	\$524,513.5	\$524,519.1
State Operations	2,882.6	2,899.2	2,770.2	2,775.8	2,770.2	2,775.8
Local Assistance	513,175.6	516,743.3	524,543.3	529,543.3	521,743.3	521,743.3
FEDERAL REVENUE (1)	\$24,669.3	\$32,754.3	\$32,806.4	\$32,812.1	\$32,806.4	\$32,812.1
State Operations	3,336.7	3,530.0	3,582.1	3,587.8	3,582.1	3,587.8
Local Assistance	20,235.2	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	1,097.3	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$2,864.1	\$5,308.1	\$5,271.5	\$5,281.7	\$4,920.9	\$4,579.7
State Operations	1,414.4	1,865.2	1,840.7	1,850.9	1,512.3	1,205.5
Local Assistance	685.2	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	764.5	692.9	680.8	680.8	658.6	624.2
SEGREGATED REVENUE (3)	\$0.0	\$500.0	\$500.0	\$500.0	\$0.0	\$0.0
Local Assistance	0.0	500.0	500.0	500.0	0.0	0.0
TOTALS - ANNUAL	\$543,591.6	\$558,204.9	\$565,891.4	\$570,912.9	\$562,240.8	\$561,910.9
State Operations	7,633.7	8,294.4	8,193.0	8,214.5	7,864.6	7,569.1
Local Assistance	534,096.1	548,417.6	556,217.6	561,217.6	552,917.6	552,917.6
Aids to Ind. & Org.	1,861.9	1,492.9	1,480.8	1,480.8	1,458.6	1,424.2

(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 BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	23.25	23.25	23.25	23.25	23.25
FEDERAL REVENUE (1)	26.75	26.75	26.75	26.75	26.75
PROGRAM REVENUE (2)	11.50	11.50	11.50	11.50	5.00
TOTALS - ANNUAL	61.50	61.50	61.50	61.50	55.00

(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

**Technical College System Board**

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Technical college system	\$542,870.9	\$557,493.1	\$565,198.3	\$570,210.9	\$561,898.3	\$561,910.9
2. Educational approval board	\$720.7	\$711.8	\$693.1	\$702.0	\$342.5	\$0.0
<b>TOTALS</b>	<b>\$543,591.6</b>	<b>\$558,204.9</b>	<b>\$565,891.4</b>	<b>\$570,912.9</b>	<b>\$562,240.8</b>	<b>\$561,910.9</b>

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Technical college system	55.00	55.00	55.00	55.00	55.00
2. Educational approval board	6.50	6.50	6.50	6.50	0.00
<b>TOTALS</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>55.00</b>

(4) All positions are State Operations unless otherwise specified

## Technical College System Board

### 1. Technical College System Tuition Freeze

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends freezing residential program and material fees for the technical college districts in both years of the biennium. The Governor also recommends providing state aid to replace program revenues lost due to the residential program fee freeze.

### 2. Local In-District Tuition Rate

The Governor recommends allowing each technical college district board to establish an in-district program tuition rate for residents of the district, not to exceed the resident program fee set by the Technical College System Board.

### 3. Veteran Tuition and Fee Remission

The Governor recommends changing the residency requirement for the fee remission program for veterans' spouses and children at University of Wisconsin System institutions and technical colleges. Remission will apply if the veteran was not a resident of this state when he or she entered the armed forces but resided in this state for at least five consecutive years immediately preceding registration at a system institution or technical college. See University of Wisconsin System, Item #15.

### 4. Performance Funding Formula Modification

The Governor recommends modifying the performance-based formula, applicable to 30 percent of general aid, by establishing new weighted-scale categories based upon the following state priorities: affordability and attainment, workforce readiness, student success in the workforce, and efficiency. The Governor also recommends maintaining the requirement that 30 percent of general state aid dollars are to be used for performance-based funding on an ongoing basis.

## Technical College System Board

### 5. Elimination of the Educational Approval Board

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-342,600	0.00	-694,000	-6.50
TOTAL	0	0.00	0	0.00	-342,600	0.00	-694,000	-6.50

The Governor recommends eliminating the Educational Approval Board, effective no later than January 1, 2018. The Governor also recommends transferring the authorization of private trade, correspondence, business and technical schools as well as consumer protection authority related to proprietary schools and the preservation of student records to the Department of Safety and Professional Services. See Department of Safety and Professional Services, Item #2.

### 6. Accountability Report Requirement

The Governor recommends requiring the board to submit an annual accountability report to the Governor and Legislature. The report will include: (a) graduation rates and related data; (b) postgraduation state residency of students; (c) number of degrees, diplomas and certificates awarded in high-demand fields; (d) financial reports; (e) student family income and minority group membership; (f) student transfers; (g) costs of resident students; (h) collegiate transfer; (i) faculty profiles; (j) partnerships and collaborative relationships; and (k) allocation of performance-based funding.

### 7. Credit Transfers

The Governor recommends requiring the board and the Board of Regents of the University of Wisconsin System to enter into an agreement that, beginning in the 2018-19 academic year, ensures that not fewer than 60 core general education course credits are transferable within and between each system institution and technical college without loss of credit toward graduation or completion of a specific course of study. The Governor also recommends that the association representing independent colleges and universities, and representatives from the tribal colleges, be permitted to enter into and implement the core credit agreement. See University of Wisconsin System, Item #14.

**Technical College System Board**

**8. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-129,000	0.00	-123,400	0.00	-129,000	0.00	-123,400	0.00
PR-F	52,100	0.00	57,800	0.00	52,100	0.00	57,800	0.00
PR-O	-44,600	0.00	-34,400	0.00	-44,600	0.00	-34,400	0.00
SEG-O	0	0.00	0	0.00	-500,000	0.00	-500,000	0.00
<b>TOTAL</b>	<b>-121,500</b>	<b>0.00</b>	<b>-100,000</b>	<b>0.00</b>	<b>-621,500</b>	<b>0.00</b>	<b>-600,000</b>	<b>0.00</b>

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$500,000 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$145,200 in each year); and (c) full funding of lease and directed moves costs (\$23,700 in FY18 and \$45,200 in FY19).

**ITEMS NOT APPROVED**

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
9. Dual Enrollment	GPR	2,800,000	0.00	2,800,000	0.00
10. Outcomes Based Funding	GPR	5,000,000	0.00	10,000,000	0.00
11. Information Technology Request	PR-O	8,000	0.00	8,000	0.00
12. EAB Appropriation Consolidation	PR-O	0	0.00	0	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	GPR	<b>7,800,000</b>	<b>0.00</b>	<b>12,800,000</b>	<b>0.00</b>
	PR-O	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>

## Technical College System Board