

# TECHNICAL COLLEGE SYSTEM BOARD

## GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	519,336,500	519,316,400	0.0	519,322,500	0.0
PR-F	32,661,400	32,836,300	0.5	32,841,300	0.0
PR-O	2,225,100	1,552,900	-30.2	1,554,500	0.1
PR-S	3,041,700	3,041,800	0.0	3,041,800	0.0
TOTAL	557,264,700	556,747,400	-0.1	556,760,100	0.0

## FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	23.25	18.75	-4.50	18.75	0.00
PR-F	28.75	22.25	-6.50	22.25	0.00
PR-O	12.50	5.00	-7.50	5.00	0.00
TOTAL	64.50	46.00	-18.50	46.00	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 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

Note: Programs, goals, objectives and activities have been revised.

#### **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**

**2013 AND 2014 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013</b>	<b>Actual 2013</b>	<b>Goal 2014</b>	<b>Actual 2014</b>
1.	Percentage of graduates employed within six months of graduation.	90%	89%	90%	N/A <sup>1</sup>
1.	Number of minority students who graduate.	3,100	3,811	3,700	3,886
1.	Number of credits earned by students enrolled in distance education offerings.	460,000	462,604	450,000	466,606
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,150	3,704	3,700	3,744
1.	Number of associate degree credits earned by students age 24 and older.	600,000	888,611	700,000	763,771
2.	Percentage of approved schools where site visits were performed.	30%	3.4%	5%	9.6%

Note: Based on fiscal year.

<sup>1</sup>Survey data available January 2015.

**2015, 2016 AND 2017 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2015<sup>1</sup></b>	<b>Goal 2016</b>	<b>Goal 2017</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.	700,000	700,000	700,000

Note: Based on fiscal year.

<sup>1</sup>A performance measure for 2015 is no longer tracked.

## **TECHNICAL COLLEGE SYSTEM BOARD**

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

#### **RECOMMENDATIONS**

1. Eliminate Educational Approval Board
2. Ongoing Lapse Authority
3. Eliminate Long-Term Vacancies
4. Shared Agency Services Pilot Program
5. Statewide Course Tuition Freeze for High-Need Areas
6. Performance Funding
7. Add Credit for Prior Learning to Performance-Based Funding Criteria
8. Authorize Technical College Districts to Jointly Self-Insure
9. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

10. Dual Enrollment Expansion
11. Innovation Agenda
12. Ensuring Veteran Success
13. Staff Attorney

Technical College System Board

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	\$107,941.1	\$519,336.5	\$527,399.8	\$535,399.8	\$519,316.4	\$519,322.5
State Operations	2,823.7	2,913.2	2,976.5	2,976.5	2,893.1	2,899.2
Local Assistance	102,171.0	516,423.3	524,423.3	532,423.3	516,423.3	516,423.3
Aids to Ind. & Org.	2,946.4	0.0	0.0	0.0	0.0	0.0
FEDERAL REVENUE (1)	\$28,127.4	\$32,661.4	\$32,719.9	\$32,719.9	\$32,836.3	\$32,841.3
State Operations	2,805.7	3,437.1	3,495.6	3,495.6	3,612.0	3,617.0
Local Assistance	24,200.7	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	1,121.0	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$3,270.3	\$5,266.8	\$5,349.0	\$5,357.6	\$4,594.7	\$4,596.3
State Operations	1,725.8	1,823.9	1,906.1	1,914.7	1,220.5	1,222.1
Local Assistance	938.6	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	605.8	692.9	692.9	692.9	624.2	624.2
TOTALS - ANNUAL	\$139,338.8	\$557,264.7	\$565,468.7	\$573,477.3	\$556,747.4	\$556,760.1
State Operations	7,355.3	8,174.2	8,378.2	8,386.8	7,725.6	7,738.3
Local Assistance	127,310.3	547,597.6	555,597.6	563,597.6	547,597.6	547,597.6
Aids to Ind. & Org.	4,673.2	1,492.9	1,492.9	1,492.9	1,424.2	1,424.2

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

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	23.25	23.25	23.25	18.75	18.75
FEDERAL REVENUE (1)	28.75	28.75	28.75	22.25	22.25
PROGRAM REVENUE (2)	12.50	13.00	13.00	5.00	5.00
TOTALS - ANNUAL	64.50	65.00	65.00	46.00	46.00

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1. Technical college system	\$138,748.0	\$556,593.2	\$564,731.2	\$572,731.2	\$556,747.4	\$556,760.1
2. Educational approval board	\$590.8	\$671.5	\$737.5	\$746.1	\$0.0	\$0.0
<b>TOTALS</b>	<b>\$139,338.8</b>	<b>\$557,264.7</b>	<b>\$565,468.7</b>	<b>\$573,477.3</b>	<b>\$556,747.4</b>	<b>\$556,760.1</b>

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1. Technical college system	58.00	58.00	58.00	46.00	46.00
2. Educational approval board	6.50	7.00	7.00	0.00	0.00
<b>TOTALS</b>	<b>64.50</b>	<b>65.00</b>	<b>65.00</b>	<b>46.00</b>	<b>46.00</b>

(4) All positions are State Operations unless otherwise specified

**Technical College System Board**

**1. Eliminate Educational Approval Board**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-711,800	-6.50	-711,800	-6.50
TOTAL	0	0.00	0	0.00	-711,800	-6.50	-711,800	-6.50

The Governor recommends eliminating the Educational Approval Board, effective no later than January 1, 2016. The Governor also recommends transferring the authorization of private trade, correspondence, business and technical schools and the preservation of student records to the Department of Financial Institutions and Professional Standards. The Governor further recommends transferring all of the board's unencumbered fund balances to Department of Financial Institutions and Professional Standards. In addition, the Governor recommends transferring consumer protection authority related to proprietary schools to the Department of Agriculture, Trade and Consumer Protection. See Department of Agriculture, Trade and Consumer Protection, Item #1; and Department of Financial Institutions and Professional Standards, Item #1.

**2. Ongoing Lapse Authority**

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The board's amount is \$65,100 in each fiscal year.

**3. Eliminate Long-Term Vacancies**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-2.00	0	-2.00
PR-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-3.00	0	-3.00

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

**Technical College System Board**

**4. Shared Agency Services Pilot Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-4.50	0	-4.50
PR-F	0	0.00	0	0.00	0	-4.50	0	-4.50
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>-9.00</b>	<b>0</b>	<b>-9.00</b>

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

**5. Statewide Course Tuition Freeze for High-Need Areas**

The Governor recommends freezing program fees for courses and programs in high-need areas for all technical college districts. The Governor further recommends that the board work with the Department of Workforce Development to identify the courses and programs in high-demand areas to be reviewed on an annual basis.

**6. Performance Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,000,000	0.00	10,000,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>5,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends amending the scheduled increases in the percentage of general aid distributed according to performance measures. The amount of aid distributed by the board based on performance measures is 20 percent in FY16, 30 percent in FY17, 40 percent in FY18, 50 percent in FY19 and 100 percent in FY20, at which point the property tax equalization formula will be eliminated.

**7. Add Credit for Prior Learning to Performance-Based Funding Criteria**

The Governor recommends requiring the board to promulgate administrative rules to add credit for prior learning to the performance-based funding criteria for the general aid calculation. This performance measure would measure how many credits are given to students that have acquired knowledge, skills and competencies prior to entering a technical college.



**Technical College System Board**

**8. Authorize Technical College Districts to Jointly Self-Insure**

The Governor recommends clarifying that the technical college districts may jointly self-insure and provide health care benefits for officers and employees. The provision also would allow for the technical college districts to provide stop-loss coverage for officers and employees on a self-insured basis.

**9. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	63,300	0.00	63,300	0.00	-20,100	0.00	-14,000	0.00
PR-F	58,500	0.00	58,500	0.00	174,900	0.00	179,900	0.00
PR-O	56,500	0.00	56,500	0.00	39,600	0.00	41,200	0.00
PR-S	0	0.00	0	0.00	100	0.00	100	0.00
<b>TOTAL</b>	<b>178,300</b>	<b>0.00</b>	<b>178,300</b>	<b>0.00</b>	<b>194,500</b>	<b>0.00</b>	<b>207,200</b>	<b>0.00</b>

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$178,300 in each year) and (b) full funding of lease and directed moves costs (\$16,200 in FY16 and \$28,900 in FY17).

**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	FY16		FY17	
		Dollars	Positions	Dollars	Positions
10. Dual Enrollment Expansion	GPR	0	0.00	3,000,000	0.00
11. Innovation Agenda	GPR	500,000	0.00	500,000	0.00
12. Ensuring Veteran Success	GPR	2,500,000	0.00	2,500,000	0.00
13. Staff Attorney	PR-O	25,700	0.50	34,300	0.50
<b>TOTAL OF ITEMS NOT APPROVED</b>	GPR	<b>3,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>
	PR-O	<b>25,700</b>	<b>0.50</b>	<b>34,300</b>	<b>0.50</b>

## Technical College System Board