

WISCONSIN TECHNICAL COLLEGE SYSTEM

Budget Summary						FTE Position Summary				
Fund	2006-07	Request		2007-09 Change Over		2006-07	Request		2008-09	
	Adjusted Base	2007-08	2008-09	Base Year Doubled	%		2007-08	2008-09	Over 2006-07	%
				Amount					Number	
GPR	\$140,905,800	\$154,912,200	\$168,812,200	\$41,912,800	14.9%	30.25	32.25	32.25	2.00	6.6%
FED	32,941,000	33,352,600	33,352,600	823,200	1.2	36.85	36.85	36.85	0.00	0.0
PR	<u>7,875,100</u>	<u>8,164,000</u>	<u>8,176,800</u>	<u>590,600</u>	3.7	<u>14.20</u>	<u>15.20</u>	<u>15.20</u>	<u>1.00</u>	7.0
TOTAL	\$181,721,900	\$196,428,800	\$210,341,600	\$43,326,600	11.9%	81.30	84.30	84.30	3.00	3.7%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget including: (a) full funding of salaries and fringe benefits (\$240,600 GPR, \$401,600 FED, and \$15,500 PR annually); and (b) full funding of lease and directed move costs (\$5,000 GPR and \$10,000 FED annually).

GPR	\$491,200
FED	823,200
PR	<u>31,000</u>
Total	\$1,345,400

2. GENERAL AID FOR TECHNICAL COLLEGE DISTRICTS

Request \$10,000,000 in 2007-08 and \$21,900,000 in 2008-09 for general aid to technical college districts. This would increase funding from \$118,415,000 in 2006-07 to \$128,415,000 in 2007-08 and \$140,315,000 in 2008-09.

GPR	\$31,900,000
-----	--------------

3. TRAINING PROGRAM GRANTS

Request \$2,000,000 in 2007-08 and \$4,000,000 in 2008-09 over base level funding of \$1,000,000 for training program grants, which provide job skills training for incumbent employees.

GPR	\$6,000,000
-----	-------------

4. MINORITY STUDENT RETENTION AND PARTICIPATION GRANTS

Request \$610,800 annually for minority student retention and participation grants, above base level funding of \$589,200.

GPR	\$1,221,600
-----	-------------

5. COMMITTEE ON BACCALAUREATE EXPANSION GRANTS

GPR	\$1,000,000
-----	-------------

Request \$500,000 annually in a new, annual appropriation for competitive grants to technical college districts to fund joint projects with the UW System to implement the recommendations of the Committee on Baccalaureate Expansion (COBE). The goal of COBE is to increase the number of baccalaureate degree-holders in the state by assisting associate degree students to continue their educations.

6. ADVANCED MANUFACTURING AND NEW TECHNOLOGY GRANTS

GPR	\$1,000,000
-----	-------------

Request \$500,000 annually in a new, annual appropriation to fund grants for regional collaborations to attract new students to technical education programs in manufacturing, science, and engineering.

7. INCREASE STATE OPERATIONS POSITIONS

	Funding	Positions
GPR	\$300,000	2.00

Request \$150,000 annually and 2.0 positions beginning in 2007-08 for additional Technical College System staff. Due to expected increases in the number of eligible participants, WTCS indicates that the positions would be needed to administer the tuition remission program for veterans and their dependents.

8. REESTIMATE PERSONNEL CERTIFICATION REVENUE

PR	\$110,000
----	-----------

Request \$55,000 annually to reestimate personnel certification course revenue. These revenues represent fees charged by the WTCS board to certify district educational and certain administrative personnel. Base funding is \$228,600.

9. EAB -- STUDENT PROTECTION FUND

PR	\$360,000
----	-----------

Request \$180,000 annually above base level funding of \$60,300 to increase expenditure authority from the student protection fund to reflect available revenue. The Educational Approval Board is authorized to make payments from this fund to students, parents, sponsors for full or partial tuition losses arising from the closure of a proprietary school. The revenues are from fees paid by proprietary schools to the EAB for this purpose.

10% Budget Reduction Plan

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
General Purpose Revenue (GPR)		
Reduce State Operations Funding. Delete \$259,600 and 2.0 positions annually related to the following: (a) eliminate 2.0 unspecified positions and reduce related salary and fringe benefits costs by \$134,100 annually; and (b) unspecified state operations reductions of \$125,500 annually.	\$259,600	\$259,600
Program Revenue (PR)		
Lapse Funding. Lapse \$116,900 annually, in total, in unspecified amounts from the following appropriations: (a) services to district boards; (b) text materials; (c) gifts and grants; (d) conferences; and (e) auxiliary services.	\$116,900	\$116,900