Public Hearing

Waukesha County Area Technical College District

District Board Meeting

May 12, 2015

5:00 PM

Richard T. Anderson Education Center, C051/057

AGENDA

I. Call to Order – Pauline Jaske

II. 2015/16 Annual Budget Review – K. Betzig/C. Tessmann

III. Public/Staff Remarks*

IV. Adjournment – Pauline Jaske

Kaylen M. Betzig, President
*Board Meeting Rules of Conduct

District Board meetings are to be conducted in accordance with the published agenda. Public remarks are allowed but must be made during the “public/staff remarks” section of the agenda and are limited to three (3) minutes per person and fifteen (15) minutes in total.

Public/Staff Remarks Procedure

1. Comment request forms must be completed and submitted to the District Board Assistant prior to the meeting.
2. The Board Chair will ask the requesting speaker to come forward to present their comments to the District Board.
3. Speakers must adhere to the three (3) minute limit per individual.
4. Total time allotted for all public remarks shall not exceed fifteen (15) minutes.

Unless requested by the board chair from the audience regarding a specific agenda topic, public comments or dialogue are not allowed during other portions of the board meeting and/or discussion. Interruptions or disruptive behavior may result in security being notified. Public comments or communications may also be directed to the board through the President’s Office in room C-213.

Attention Individuals with Disabilities: Every reasonable effort will be made for special accommodations for individuals with disabilities for public board meetings. Please contact the District Board Assistant at 262/691-5435 at least 72 hours prior to the meeting if you require special accommodations.
2015/16 WCTC BUDGET PUBLIC HEARING

May 12, 2015
Kaylen Betzig, President
Cary Tessmann, Vice President – Finance

Enrollment

- Enrollment
  - 2014/15 Budget Projections – 4,330
  - 2014/15 Updated Projections – 3,968
  - 2015/16 Projections – 3,980
Staff Turnover

- Staff Retirements
  - Approximately 60 staff retiring May/June 2015
  - 86 retirements between April 2013 and June 2015 as a result of retirement window
  - Opportunities to realignment staffing to meet future needs

Rightsizing/Downsizing/Expanding

- The following departments took the opportunity to revamp its staffing to better meet the needs of the college:

<table>
<thead>
<tr>
<th>President's Office</th>
<th>Financial Accounting Services</th>
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</thead>
<tbody>
<tr>
<td>Information Technology</td>
<td>Human Resources</td>
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<tr>
<td>Learning Place</td>
<td>Marketing</td>
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<tr>
<td>Business Information Technology</td>
<td>Institutional Research and Effectiveness</td>
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<td>Academic Technologies &amp; Curriculum</td>
<td>Career Connections</td>
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<tr>
<td>Culinary</td>
<td>Nursing</td>
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<tr>
<td>Allied Health</td>
<td>Registration</td>
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<td>Basic Education</td>
<td>Center for Business Performance Solutions</td>
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<tr>
<td>Math/Science</td>
<td>Library</td>
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<tr>
<td>Counseling and Advising</td>
<td>Admissions</td>
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<tr>
<td>Manufacturing Technologies</td>
<td>Apprenticeship and Construction</td>
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</tbody>
</table>
Tax Levy

- No tax levy increase
  - Statutes allow technical colleges to increase levy by net new construction
- WCTC is not taking advantage of this for 2015/16
- Net new construction projected to be around 1%
- Property valuation increase projected to be around 3%

Programming Changes

- Program mix changes for 2014/15
  - 1 new Associate Degree program – Baking and Pastry
  - 1 new Technical Diploma program – Caregiver
  - 4 new Embedded Technical Diplomas
  - 10 new Certificates
Programming Changes

- New Programming in Development for 2015/16
  - Fire Medic Associate Degree
  - EMS Leadership and Management Technical Diploma
  - Dual Enrollment Academy for Baking and Pastry
  - First Semester Seminar
  - Three years, two degrees partnership between Interior Design and Architecture

- Increased capacity for 2015/16
  - Plumbing Apprenticeship
  - Cosmetology
  - Nail Technician
New Initiatives

- Enrollment Management Team - focus on increased enrollments - Tiger Team analysis (board report out scheduled for later this year)
- Centralized Testing Center
- Centralized Training and Development
- Centralized Scheduling Office
- Degree Audit System (CAPP)
- Offender Intervention Education Program

New Initiatives

- Business Executive Institute (concept)
- Veterans Service Initiative
- Regional Commerce Center (concept)
- Increased focus on compliance and security
  - Title IX compliance
  - Cyber security
  - Security model
Program Reductions

- The following program areas have reduced sections/capacity:
  - Reduced sections in General Education programs
  - Evening Marketing program has been moved to a Blended Options format
  - Discontinued 12 certificates during 2014/15
  - Eliminated AODA track which freed up resources to fund a Human Services Associated Blended Options program
  - Suspending Cosmetology Apprenticeship program Fall 2015 due to declining enrollments and low graduation rates.

Program Reductions

- The following program areas have reduced sections/capacity:
  - Reduced sections in Interior Design in order to offer an evening track of Cosmetology
  - Reduced sections in the Fire Protection Technician Associate Degree program
  - Reduced sections in Nursing Fundamentals and Pharmacology by increasing class-size in other sections
  - Reduced sections in Medical Terminology and Introduction to Healthcare Computing
  - RN Refresher course has been incorporated into existing nursing courses.
Capital

- Major capital projects for 2015/16
  - Completion of Integrated Manufacturing Center
  - Learning Commons (a.k.a. Student Enrichment Center, Information Commons)
  - Expansion of restrooms in S and E buildings
  - Centralized Testing Center
  - Electrical and technology infrastructure upgrades
  - Sprinkling I building

Debt

- WCTC will again issue $7,750,000 in debt to pay for capital expenditures
- Debt service portion of levy will remain at $8,792,794
## Budget Impact

<table>
<thead>
<tr>
<th>Description</th>
<th>2014/15 Adopted</th>
<th>2014/15 Projected</th>
<th>2015/16 Budget</th>
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<tbody>
<tr>
<td>Operational levy</td>
<td>11,117,576</td>
<td>10,418,986</td>
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<tr>
<td>Debt service levy</td>
<td>8,792,749</td>
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<tr>
<td>Total levy</td>
<td>19,910,325</td>
<td>19,211,735</td>
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<td>Property tax relief aid</td>
<td>42,520,724</td>
<td>43,219,314</td>
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<td>Total &quot;levy&quot; funding</td>
<td>62,431,049</td>
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<td>State aid in lieu of computer taxes</td>
<td>374,577</td>
<td>102,932</td>
<td>102,932</td>
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<tr>
<td>Total &quot;levy needs&quot; funding available</td>
<td>62,805,626</td>
<td>62,533,981</td>
<td>62,533,981</td>
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<td>Total mill rate (assumes 3% value increase)</td>
<td>$0.41960</td>
<td>$0.38911</td>
<td>$0.37778</td>
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<td>Impact on homeowner $265,000 home</td>
<td>$111.94</td>
<td>$103.11</td>
<td>$100.11</td>
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## Questions

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