



Institutional Plan and Budget

Fiscal Year 2010-2011

MORAINÉ
PARK
TECHNICAL COLLEGE

Moraine Park Technical College District
Fond du Lac, Wisconsin

Institutional Plan and Budget 2010-11

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Section I
Budget and Planning
Section

June 1, 2010

Dear Citizens of the Moraine Park Technical College District:

We are pleased to present this Institutional Plan and Budget which represents the proposed fiscal plan for the operation of Moraine Park Technical College for the year commencing July 1, 2010. It reflects the efforts of the Moraine Park Board, administration and staff to allocate resources to support the quality educational programs and services available to residents of the District.

The Moraine Park Technical College District is a locally governed, public, multi-campus, higher education institution serving the vocational and technical education needs of the District's citizens. It is community-based and financed with local property tax, tuition, fees and state and federal appropriations. It is one of 16 technical college districts within Wisconsin, with overall guidance provided by the Wisconsin Technical College System Board.

Moraine Park's mission is to be a preferred, respected and responsive leader in collaborative learning dedicated to meeting the needs of business, industry and the communities we serve. Planning for the 2010-11 year has taken many months of careful review and evaluation of the institution and its ability to fulfill this mission with the resources that are available. The Collegewide priority of innovation and technology and the wildly important goal of student success are the focus of this budget. Five other goals will also be addressed: increase enrollments and the number of skilled people entering the workforce, foster a culture of continuous improvement and effective and efficient use of College resources, enhance the economic vitality of our district through partnerships, coalitions and collaborations to build a highly skilled workforce, support a collaborative learning, working and decision-making environment and develop and support linkages with educational partners and community organizations. We plan to provide educational opportunities to approximately 23,750 individuals, resulting in 3,699 full-time equivalent students.

Moraine Park's 2010-11 operating budget, which includes the General and Special Revenue (Operational) funds, is projected to total \$51.6 million – a 1.5% increase over estimated expenditures for 2009-10. The increase is largely a reflection of contractual salary adjustments and new initiatives the College will implement in the 2010-11 fiscal year.

The budget package is predicated on two basic assumptions: the district's equalized value will grow by 1.0% and the operations mill rate is expected to increase to \$1.17922 per \$1,000 of equalized value. The debt service mill rate will increase from .22853 to .23116. In total, the combined mill rate will be \$1.41038 for 2010-11. An owner of a \$100,000 home can expect to pay a tax of \$141.04 which is \$2.47 more than in 2009-10.

It is our belief that this budget proposal reflects the level of expenditures necessary for the successful implementation of the College's 2010-11 operational plan and that the continued development of educational services, which enhance the employability of the district's citizens, will be furthered with the adoption of this plan and budget. As a technical college, we are proud to contribute to the quality of the workforce and to the quality of life within the district. We sincerely appreciate the support of the citizens of Moraine Park Technical College District.

Respectfully submitted,



Dr. Gayle Hytrek
President



Shirley Kitchen
District Board Chairperson

2009-10 KEY ACCOMPLISHMENTS

INSTRUCTION

Two new programs and six new certificates were implemented as a part of the program development and viability process:

- Welding I-Best Certificate
- Chiropractic Assistant: Office Certificate
- Chiropractic Assistant: Radiography Certificate
- Chiropractic Assistant: Therapy Certificate
- Multilingual Business Certificate
- CNC Programming Manufacturing Green Certificate
- Business Management Specialty Tracks
 - Customer Service
 - Office Software Specialist
 - Entrepreneurship for Small Business
 - Human Resources
 - Management and Supervision
- Metal Fabrication

MPTC continued to increase the portfolio of articulation agreements with two and four year colleges adding four new articulation agreements:

- Milwaukee School of Engineering (MSOE)
- National American University
- Concordia University
- Kaplan University

Classroom Enhancements:

- A mobile sustainable center was established, to create awareness and understanding of sustainability practices. This activity was funded through a collaborative WIRED Grant focusing on K12 students and recent K12 graduates.
- The Fond du Lac campus welding and fabrication lab was remodeled and received equipment upgrades including a laser metal cutter.
- Two mobile high fidelity wireless human simulators were purchase for use in the nursing, EMT, and first responders programs. These simulators afford an opportunity to conduct remote simulator training (to date 200 individuals have been served), which provides greater student accessibility. Additionally, the simulators allow us to conduct advanced medical and trauma patient assessments.
- The burn trailer was completely refurbished and re-commissioned to serve the district fire departments. The burn trailer affords the ability to provide on-site training to local fire departments and simulate evacuation procedures.

Three sustainable energy Train-the-Trainer courses were provided to local high school instructors. This activity was funded through a collaborative WIRED grant.

The Community Based Job Training grant provided funds to refurbish and equip a classroom and provide a teacher to offer Certified Nursing Assistant courses at the West Bend High School.

First year of Science, Technology, Engineering and Math (STEM) grants were awarded exceeding \$75,000.

Banner Accomplishments:

- Developed Banner training materials for costing and provide training at multiple levels for 43 staff.
- The Banner contracting module was implemented across Academics.

Interactive Video Conferencing (IVC) Enhancements:

- New IVC room controllers were installed in a majority of the IVC conference rooms. As a result, user errors have been reduced. Funding was secured with feedback from the Quality Council.
- IVC controllers automatically unlock and lock the doors for IVC rooms. This has significantly reduced time for students waiting in the hallway for classes and saved IVC staff valuable time.

Academics combined schedules to save College printing and mailing costs.

- Winterim with Spring program and community classes
- Summer program and community with Fall program classes

Economic and Workforce Development received and facilitated the implementation of \$374,383 in Workforce Advancement Training (WAT) grants. Training was provided at 31 companies, supporting 1,671 employees. This is an increase in funding from 2008-2009, which was \$266,000.

A partnership was formed to launch an online alternative for Slinger High School. Five Slinger High School students enrolled in an online Psychology course. This beta course may expand throughout the district in the future.

Significant growth was seen at the Hartford Regional Center. FTE at the Center increased by 80%, from 45 in 2008-2009 to 81 (as of March) in 2009-2010. Enrollments are expected to see growth of 600 students, up to 2646. This is primarily due to the increased use of alternative delivery methods - specifically accelerated summer and winterim offerings.

Salesforce.com, the customer relationship management tool for tracking relationships and activities with businesses, was implemented across Academics for use by account managers and product development participants. Options for expanded use within the College are being investigated, particularly with administration of Advisory Committees.

Presentations were given by Economic and Workforce Development staff to various agencies throughout the year. Beaver Dam Society of Human Resource Management (SHRM) chapter (Kathy Schlieve, Economic & Workforce Development Sales Rep), Hartford Area Development Corporation (Kathy Schlieve), Biz Times Education Summit (Glen Theilke, Economic & Workforce Development Instructor), Wastewater Conference (Linda Wilke, Economic & Workforce Development Instructor), and the Southeast Wisconsin Lean Network (Kathy Schlieve).

A new instructor handbook was developed by Chuck Brendel, Dean of Continuing Education & Institutional Quality and distributed to all Department of Corrections instructors teaching Moraine Park courses. The goal was to provide information regarding registration process, certification process, teaching strategies and program expectations to support Moraine Park standards.

Student response to the West Bend library renovation has been extremely positive. Visits to the library rose 67% in September compared to last year and usage has remained high throughout the year.

Kathy Ebert, Programming & Design Associate, and Kris Buchanan, QRP/Outcome Assessment Specialist, created "My QRP Workbook" on the web to provide easy accessibility to faculty with online references and resources linked. This clarified a complicated process and made it easy for faculty to work with and complete for the state Quality Review Process (QRP) requirements.

The WorkSmart Access Point at the Beaver Dam campus library had a grand opening in February. The WorkSmart Access Point provides computer access and information to people looking for employment and/or support services. The Beaver Dam campus library staff received training on the services offered by the WorkSmart program in preparation for the grand opening.

The online team implemented the next generation of the eCollege platform this past year. A successful pilot is being completed and will be converted by fall 2010.

The improved RMX Manager allows us to provide a high definition experience for users of our 3 site video conferences. In the past we could only offer high definition in a point-to-point call. This has made a significant and positive impact on the IVC experience for our students since most of our IVC classes are offered at all three campuses.

ENROLLMENT MANAGEMENT

Customer service was enhanced in the One-Stop Service area with the centralization of the College call center, implementation of one main College switchboard, implementation of the new Cisco Phone System and enhanced skills with the Banner ERP System.

Accuplacer assessment was successfully transitioned to the Enrollment Management area without additional staffing. In addition, District high school students were provided the opportunity to take assessment at no cost. To improve the feedback to students upon completion of assessment, staff conducted immediate feedback sessions with students.

A Diversity and Inclusion Advisory Committee was created to address topics related to supporting the diverse student population at the College. In addition, Moraine Park worked in partnership with the Higher Education Diversity Initiative Task Force (HEDIT) to hold a student leadership conference. A video/presentation on diversity was created which included program students, staff and ethnic community leaders.

Document imaging was implemented resulting in over 50,000 documents being scanned to date. Five staff have been trained to support scanning needs at the three campuses. The scanned documents are available to 49 staff who have been trained to view documents as they support the needs of students.

Implemented a laptop computer loan program so that Upward Bound students will have a computer to use through high school graduation.

Bonnie Bauer was a member of a statewide Special Services team that developed a hand book for the Technical College System. The hand book was developed as a result of increased numbers of students attending technical colleges with Aspergers Syndrome.

Special Services has provided services to an increased number of students on all campuses. This is due to the fact that: a new Learning Specialist, Wendy Christianson, was hired at the BD campus; student designation for services was changed to "At-Risk"; transition activities have increased district-wide; requests for HSED testing accommodations have increased; and Special Services is working to create an awareness of "Universal Design" across the district.

A Diversity Lunch-n-Learn was held on all three campuses with approximately 50 students attending. The topics for the session included the Community Education Opportunity Scholarship program; the Science, Technology, Engineering and Math (STEM) opportunities and Student Employment Services.

The College receives Perkins Federal Grant funds each year to support various activities that enhance the success of our students. A Student Success grant has already exceeded the goal of serving 325 students this year. A Non-Traditional Occupations grant is approaching its target of serving 60 students even while having a vacancy in the specialist position for the greater part of the year. A Strengthening Career and Technical Education grant is also close to reaching the 2009-10 goal of serving 120 program students. This grant has surpassed the goal of training 45 instructors and staff on the early alert reporting process and other related topics.

Tech Prep activities for the year include:

- In 2009, MPTC was the recipient of the Wisconsin PK-16 Leadership Council Program of Distinction Award.
- As of January 2010, approximately 200 high school educators, representing all 23 in-district high schools, have participated in professional development offerings related to program of study implementation, articulation, career, and curriculum development.

- MPTC currently offers 66 courses for transcribed credit articulation creating 231 transcribed credit agreements and 386 course sections (up 45 courses from last year) with 100% participation from all 23 in-district public high schools.
- As of January 2010, approximately 2,000 high school students had enrolled in transcribed credit courses for the first semester.

With many new students on campus this year and the growing need to access funds to support educational expenses, the Financial Aid Office had an increase in financial aid applications resulting in an significant increase in disbursements. During the 2008-09 academic year over \$7.9 million was disbursed. As of early April 2010, over \$10.3 million had already been disbursed. In addition, the office had an increase of 15% in Veterans being served.

The 2009-2010 school year was the first year with the Banner Financial Aid module. Process improvements and staffing have allowed turnaround time for processing a student's financial aid package to decrease from an average of 48 days in October 2009 to 11 days in January 2010.

Implemented Post 9/11 GI Bill, Supplemental Payments and Services for Military Spouses.

FINANCE AND FACILITIES

Business office staff members, as part of a college-wide project team, successfully completed the planning, testing, configuration and implementation of state-required reporting systems with integrated connectivity to new Banner ERP software system.

Implemented new Banner software budget development and reporting tools.

Implemented new payment gateway solution allowing student online payments, e-refunding, and e-billing functionality in compliance with new Payment Card Industry (PCI) standards.

Through a competitive proposal process, the District selected a Trustee to administer the newly created Other Post Employment Benefits (OPEB) Trust. The team also selected an investment management firm to provide investment advice and fund management services.

Created an updated website for the bookstore.

Based on a new global rating scale, Moody's Investors Service changed the District's credit rating from Aa1 to an improved rating of Aaa. The Aaa rating reflects the District's sizable tax base favorably located near major employment centers, strong financial operations supported by satisfactory reserves, average debt burden and healthy tax margin under the state-imposed 1.5 mill operating cap.

Developed the 2010-11 budget which maintains a relatively low operational mill rate of 1.17922 – well below the 1.50 statutory limit. Moraine Park's total mill rate for 2010-11 is projected at 1.41038, or \$141.04 on a home valued at \$100,000.

The college continues to maintain an adequate operational fund balance to eliminate any need for short-term operational borrowing.

Moraine Park's Comprehensive Annual Financial Report (CAFR) has received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for fiscal year 2008-09. To be awarded this honor, the College must publish an easily readable and efficiently organized CAFR with contents conforming to program standards. The 2008-09 award represents the 16th consecutive year this award was received by the College. Researched and documented new ways for the District to implement and measure green efforts through the newly established Environmental Sustainability Committee.

Implemented emergency alert applications with connectivity to new telephone and public announcement systems.

HUMAN RESOURCES (HR) AND ORGANIZATIONAL DEVELOPMENT

Updated the 5-year Certification Plan.

Prepared and completed 2008-09 WTCS certification audit.

Partnered with Cardinal Stritch University to conduct a certification survey soliciting feedback on how to better serve our faculty and staff who are applying certification courses toward undergraduate or graduate degrees.

Offered on-site Health Risk Assessments administered by a wellness services provider to employees during Professional Development Days - approximately 124 employees participated.

Through a competitive proposal process, the HR staff selected a new Third Party Administrator for the District's health, dental and vision insurance programs.

Hosted "Exploring a Career with MPTC" events for West Bend and Beaver Dam communities.

Provided mentor services to 34 new employees.

Created a Recruitment and Hiring Guide to assist hiring supervisors.

Developed an HR metrics report including metrics for recruitment, MPTC demographics, Benefits and Compensation.

Created a recruitment and hiring assessment database.

Managed the recruitment and hiring process for 52 positions and 2,502 applicants (positions closed through March 2010).

Hosted two new diversity-related trainings for staff regarding harassment/discrimination complaint investigation.

Partnered with UWFDL, Marian University and Ripon College to provide a HEDIT Student Leadership Summit for students and staff of all four campuses.

Administered the College's PACE Climate Survey and communicated survey results to employees – Personal Assessment of the College Environment; National Initiative for Leadership & Institutional Effective (NILIE).

Hosted the August 2009 In-service at the Fond du Lac Performing Arts Center, featuring Jeff Hargett from the Ritz Carlton; "*Fulfilling Customers Unexpressed Wishes*".

Sponsored 279 professional development courses, workshops and training for 4,272 staff and faculty participants (through March 2010).

Implemented new notification sequence for employee required training through Lotus Notes.

INFORMATION TECHNOLOGY (IT)

Managed by SunGard Higher Education, the IT Department saved \$128,000 with return on investment activities. Activities resulting in the highest-dollar savings include:

- \$46,500 was saved through the virtualization of servers.
- \$40,900 was saved due to the Central Help Desk resolution of Level 1 help desk requests.
- \$13,700 was saved by reclaiming retired PCs for use in the Paperless Board Meetings project.
- \$11,900 in software licensing fees was saved as a result of the Network conversion from Novell to Microsoft.

The Central Help Desk (CHD) and onsite IT staff responded to 9,150 calls/cases, a 33% increase over the prior year with no increase in staff; Help Desk support received 12 consecutive months of 'excellent' ratings for the Customer Quality Assurance Surveys.

Completed 349 projects; the most significant were:

- Implemented a new Voice over IP phone system and converted the network infrastructure to Cisco equipment.
- A document imaging system was implemented in the Student Records and Admissions areas.
- The Wisconsin State reporting process for client, contract, costing and staff accounting data was converted to report data from the Banner ERP system.
- Converted the Moraine Park data network from Novell to Microsoft.
- Completed hardware and software upgrades in 99 labs.

The IT communications network was available for use by the College 99.94% of the time reflecting the exceptional reliability of the network infrastructure.

MARKETING, COLLEGE ADVANCEMENT AND PLANNING

Developed and implemented a promotional strategy for the FLEEx (Flexible Learning Experience) Options formats.

Sent mailing to Tech Knowledge College (TKC) alumni including Tech Prep options and On Track magazine. Mailings were also sent to TKC alumni parents including Movin' On magazine with information on the new FLEEx options.

Delivered presentation at numerous organizations throughout the district on: environmental scanning, job outlook, Foundation and strategic planning,

Increased donations to the Moraine Park Foundation were realized through direct solicitations, annual fund drive and special events. An Avatar graphic (Parker the talking dog) was used for the staff annual fund drive which was up 19% from last year and a new Foundation annual fund drive direct mail solicitation for external donors was created. Special fund-raising activities resulted in over \$14,000 of revenue for the Foundation.

Presentation on Foundation scholarship application process made during Financial Aid Night and at all 3 campuses for a Lunch and Learn.

Developed and implemented a social media strategy on Facebook, Twitter and YouTube.

Coordinated an internal awareness campaign for the June 2010 portal and new .edu sites.

Quality Council facilitated 5 continuous improvement projects involving IVC, curriculum, course scheduling, supplies ordering, and budget and capital purchasing.

Moraine Park's Academic Quality Improvement Program (AQIP) Systems Portfolio was submitted in June 2009, with the feedback report received and reviewed by the college in October 2009.

Presented the results of the Environmental Scanning, Wisconsin's Forgotten Middle Skills and other reports to various community and legislative groups.

Operationalized a new online process delivering individual feedback surveys to students based on course enrollment.

Conducted 5 community, 6 student, 3 staff listening sessions for input to the 2011-2016 strategic plan.

ORGANIZATIONAL LEADERSHIP

Improved IVC service and decreased customer complaints through the installation of new controllers in nearly all of the IVC conference rooms; unlocking and locking IVC classroom doors has been automated via these controllers.

Successful opening of the new West Bend Campus Student Life area, Library, and Campus Café, including a new stage area and sound system. Utilization has increased significantly.

Successful implementation of .NEXt, the next generation of the eCollege platform. All online classes will be converted to .NEXt by Fall 2010.

Participated in the West Bend Corporate Challenge for the first time; campus exceeded their United Way goal for the second straight year.

Awarded seven Workforce Investment Board (WIRED) grants totaling \$589,778: Juneau Skills Center, Jump Start (2), Youth Sector, CNC, Healthcare Sector, and Mobile Simulation.

Four federal agency visits were made in 2009-10, as a member of the Council for Resource Development's Federal Funding Task Force. These visits helped to provide insight to new funding sources at the federal level.

CAPITAL INITIATIVES

Districtwide

As part of district security upgrades, outside cameras were placed in strategic locations at all three campuses including the new student life patio area recently completed at West Bend and at the district office. Wall pack lighting updates were performed at Beaver Dam and Fond du Lac as part of a four-year parking lot lighting upgrade.

Beaver Dam Campus

A 6,800 SF one-stop shop student services center and main entrance addition was planned and designed during the fall and winter months for a construction start in March, 2010. The new space at the south side of the campus will facilitate the one-stop shop student services model and exterior architectural features will provide a street presence and main entrance focal point.

Included with the addition project is expansion of parking at the campus, which has been an identified need for several years. The north parking lot will be expanded adding 75 parking stalls. Planned completion for both projects is early August, in time for the start of the 2010-11 school year.

Extension of an existing fire hydrant was completed during the summer of 2009 to comply with City of Beaver Dam fire ordinance minimum distance requirements.

Fond du Lac Campus

A number of major building maintenance projects were completed in accordance with the Tri-Campus Building Rotational Plan. Roofs on the 'A' and 'O' building penthouses were replaced. The boiler that serves 'C' building was upgraded; the hot water heater for 'E' building replaced; and the air handling unit that serves 'B' building classroom areas received a new heating coil.

The monument (ground) sign at the intersection of Highway 23 and National Avenue near the district office was retrofitted and upgraded to include an electronic message component.

West Bend Campus

Work was completed for the planning and design of a nursing program expansion and remodeling project at West Bend. Nursing will receive an upgrade of existing classroom and lab space and will be expanded into the adjacent area which previously housed the cafeteria. The HVAC system will also be replaced in conjunction with this project.

The service road off of Greentree Drive at the south side of the campus was repaired and redesigned to better accommodate storm water run-off from parking areas toward an existing culvert.

2010-11 PLANNING AND BUDGET DEVELOPMENT SCHEDULE

The Moraine Park Technical College budget is adopted for one year commencing July 1, 2010 and ending June 30, 2011. The budget allocates financial resources for ongoing programs, courses and services as well as for new initiatives. Budgeting is done in accordance with Chapter 65 of the Wisconsin Statutes, Wisconsin Technical College System (WTCS) Administrative Rules and local district policy; prepared in the format required by the WTCS; and submitted to the state office by July 1, 2010.

The Budget Planning policy of the Moraine Park Technical College District Board of Trustees is Policy #4FBP0100 – Planning for the Prudent Use of the District's Resources. The policy is stated as follows:

Therefore, the Financial Management Support System will provide the College with prudent, ethical and consistent application of financial processes and procedures in a user-friendly manner, in compliance with laws and regulations (to include Wisconsin Statutes 38.12(5m), 38.15, 38.16, and Chapter TCS 7); and the Budget Planning Major Process of this system will provide the district with guidelines and methods to prepare the planning tools necessary to apply available resources in an efficient, economical and cost-effective manner.

In planning for the prudent use of the district's resources, a budget will be developed:

- with staff involved in the development process;
- that complements the vision, mission and strategic goals of the College;
- that addresses the needs of students, business and industry and other external agencies;
- that contains tax levy increases which are in keeping with economic trends; increases greater than these trends need to be justified; and
- that is sensitive to public concerns.

Expenditures must be accommodated with the authorized tax levy and other funding sources. The following schedule is a condensed version of the planning and budget process.

September 2009	College Planning and Leadership Team finalizes 2010-11 Strategic Plan FTE projections for 2009-10 and 2010-11 Planning and Budget Coordination Committee finalizes Planning and Budget Development Guidelines
October 2009	Distribute Planning and Budget Development Guidelines to Planning and Budget Managers
November 2009	Teams complete annual focus strategies, corresponding budgets and measurable outcomes
December 2009	Curriculum Development and Agreement Requests due to Programming and Design Associate Annual Focus Strategy Proposals due to President Planning and Budget Coordination Committee reviews and prioritizes Annual Focus Strategies and corresponding budgets presented by system leaders Personnel Requests due to Human Resources (to include calendars and new/existing personnel detail) Library Requests due to Learning Resource Center Associate General Purpose Revenue (GPR) projects due to Resource Development

	Student User Fees (new/changes) due to Registrar
	Professional Development Requests due to Organizational Development Partner
January 2010	Adult Education and Family Literacy (AEFL) projects due to Resource Development
	Faculty/Management Notification of Retirement due to Human Resources
	Information Technology Requests due to Information Technology
	Telecommunications Requests, Facilities (Capital Projects and Building Maintenance and Repair) Requests and Furniture Requests due to Facilities Associate
	Detailed information packets for approved Annual Focus Strategies due to Vice President of Finance and Facilities
	Primary Learning and Support Systems complete entry of current expense, personnel and capital equipment/software estimates and budgets forwarding justification to the Accounting/Financial Services Department and quotes to the Purchasing Associate
February 2010	FTE projections for 2009-10 and 2010-11
	Vocational Education Act (VEA) projects due to Resource Development
	Preparation of Budget Review document
March 2010	Budget review by Planning and Budget Coordination Committee
	District Board review of capital equipment and facilities
	Primary Learning and Support Systems review/modify estimates for personnel and current expense accounts
April 2010	College Planning and Leadership Team review of budget status
	District Board Finance Committee Operational Plan and Budget Review
	Planning and Budget Managers review budget and receive 2011-12 Planning and Budget Development Schedule
May 2010	Publish notice of public hearing
	District Board Meeting - Public Budget Hearing
June 2010	Prepare final budget
	Regular Board Meeting - adoption of Institutional Plan and Budget
	Distribute Institutional Plan and Budget to organization
October 2010	Regular Board Meeting - review of 2010-11 budget and certification of tax levy

VISION, MISSION, GUIDING PRINCIPLES/VALUES AND 2006-2011 GOAL STATEMENTS

VISION

Moraine Park Technical College will be a preferred, respected and responsive leader in collaborative learning dedicated to meeting the current and emerging needs of business, industry and the communities we serve through excellent service, high-quality programs and advanced technologies.

MISSION

Moraine Park Technical College builds and maintains a competitive workforce in collaboration with our communities through a future-focused learning environment.

GUIDING PRINCIPLES/VALUES

Collaboration - We value collaboration among staff, students and communities to promote effective learning, communication and decision-making.

Informed Decision-Making and Continuous Improvement - We value data-driven decision-making in order to assure continuous improvement and effective and efficient use of the College's resources.

Integrity - We value actions that are fair, ethical and respectful.

Student-Centered Environment - We value a safe, student-centered environment focused on student learning, student development and student success.

Innovation and Technology - We value a state-of-the-art learning and working environment.

Access and Diversity - We value equal access to programs and services reflecting the diversity of the communities we serve.

Lifelong Learning - We value the personal and professional growth of individuals through lifelong learning.

2006-2011 GOAL STATEMENTS

Innovation and Technology (2010-11 Breakthrough Goal)

Empower Moraine Park faculty and staff to embrace innovative instructional and administrative technologies to improve and simplify delivery systems and processes, and to enrich learning experiences.

Benchmarks:

- Technology Related Project Success Factors
- Information Technology Satisfaction Survey
- Teaching with Technology Needs Assessment (TTNA) Survey

Student Success (2010-11 Wildly Important Goal)

Promote a student-centered culture of collective responsibility dedicated to the successful achievement of students' goals.

Benchmarks:

- Retention
- Course Completion Rates
- Student Satisfaction Inventory (SSI)
- Post-secondary Degree or Credential Attainment Rate

Build Enrollments

Increase enrollments and the number of skilled people in and entering the workforce.

Benchmarks:

- FTEs
- Number of Students (unduplicated)
- Placement Rates

Institutional Effectiveness

Foster a culture of continuous improvement and effective and efficient use of College resources.

Benchmarks:

- Cost per FTE
- Cost per Unduplicated Headcount
- Quality Improvement Survey
- Project Success Factors

Workforce/Economic Development

Enhance the economic vitality of our district through partnerships, coalitions and collaborations to build a highly skilled workforce capable of meeting the emerging needs of business and industry.

Benchmarks:

- Net Training Revenue
- Market Penetration
- Economic Impact

Collaborative Environment

Support a collaborative learning, working and decision-making environment.

Benchmarks:

- Business and industry partnerships
- Collaboration with major changes that impact multiple areas/systems

Community

Develop and support linkages with educational partners and community organizations for mutual benefit.

Benchmarks:

- Moraine Park participation in community events
- Joint projects
- Representation on community organizations

ENVIRONMENTAL SCANNING AND EMERGING TRENDS

Key assumptions for the 2010-2011 budget year quantify the emerging trends identified through environmental scanning. Specific demographic assumptions are established based upon the most current available information. The resulting framework of assumptions helps to build the operating budgets necessary to carry out the mission of the College.

POPULATION/DEMOGRAPHICS/SOCIETAL

- ◆ Neil Howe, who coined "millennials" with William Strauss, predicted that the generation's preference for consensus-building and nonstop, digital communication will alter business and political landscapes. Businesses will accommodate this generation by creating more team projects, and millennials will tend to reject the negative and moralistic politics they witnessed as children. (#4745, *washingtonpost.com*, 07/06/08)
- ◆ The median age is now the oldest since the U.S. Census started keeping track in the 1890s: almost 26 for women and almost 28 for men. (#4873, *USA Today*, 11/10/08)
- ◆ The new retirement "turning point" is upon us. While 76% of boomers intend to keep working and earning in retirement, on average they expect to "retire" from their current job/career at around 64 and then launch into an entirely new job or career. Most boomers (65%) will stop working for pay and retire in the traditional sense at some point. However, that phase is more likely to begin in the late 60's, than at age 60 or 65.

When probed about their ideal work arrangement in retirement, the most common choice among boomers would be to repeatedly "cycle" between periods of work and leisure (42%), followed by part-time work (16%), start their own business (13%) and full-time work (6%). Only 17% hope to never work for pay again. 67% assert that continued mental stimulation and challenge is what will motivate them to stay in the game.

Boomers are now 10 times more likely to "put others first" (43%) than "put themselves first" (4%). The unpredictable cost of illness and healthcare is by far boomers' biggest fear. They are three times more worried about a major illness (48%), their ability to pay for healthcare (53%) or winding up in a nursing home (48%), than about dying (17%). (#5033, *www.ml.com*, 11/11/2008)

EDUCATION OVERALL

- ◆ Community colleges are key to sustainability priorities because the new jobs in solar and wind power installation and green construction will require more than a high-school education but less than a four-year degree. (#4891, *The Chronicle of Higher Education*, 10/31/08)
- ◆ China now takes in more students than it sends abroad. The increase reflects student awareness of China's growing importance in world affairs. But it is also the result of a concerted governmental push to enhance China's appeal as a college destination and a study-abroad locale. China has a plan not only to establish world-class universities, but in the process to internationalize higher education. In July, Chinese officials outlined plans to attract half a million foreign students by 2020 - just under current United States levels. The United States is now China's third largest source of students. (#4936, *The Chronicle of Higher Education*, 09/19/08)
- ◆ In S. Korea 93% of all students graduate from high school on time. But in the United States, almost one-quarter of all students - more than 1.2 million individuals each year - fail to graduate. Once the world leaders in secondary-school education, the United States now ranks a desultory 18th among 36 nations examined by the Organization for Economic Co-operation and Development. (#4887, *USA Today*, 11/19/08)
- ◆ Data shows that between 2003 and 2006, the USA slipped from fifth to seventh in the percentage of adults, ages 18-24 enrolled in college, and from seventh to 10th in the percentage of adults 25-34 holding an associate's degree or higher. (#4896, *USA Today*, 12/03/08)

- ◆ Online learning has definite advantages over face-to-face instruction when it comes to teaching and learning, according to a new meta-analysis released Friday by the U.S. Department of Education. The study found that students who took all or part of their instruction online performed better, on average, than those taking the same course through face-to-face instruction. Further, those who took "blended" courses -- those that combine elements of online learning and face-to-face instruction -- appeared to do best of all.

While the new study provides a strong endorsement of online learning, it also notes findings about the relative success (or lack thereof) of various teaching techniques used in online courses. The use of video or online quizzes-- frequently encouraged for online education -- "does not appear to enhance learning" the report says. Using technology to give students "control of their interactions" has a positive effect on student learning however. "Studies indicate that manipulation trigger learner activity or learner reflection and self-monitoring of understanding are effective when students pursue online learning as individuals" the report says. "This report correctly recognizes that online learning and blended learning are growing components of higher educating and, employed properly, can play a significant role in promoting student learning. (#4994, *insidehigher.com*, 6/29/09)

- ◆ The higher incomes that college education brings may not make up for the savings it consumes or the debt it adds early in the life of a typical student. A student who secures a degree is increasingly unlikely to make up its cost, despite higher pay. (#4996, *articles.moneycentral.msn.com*, 7/1/09)

- ◆ Degrees are poor proof of learning. We want degrees to mean that students have learned the literature, chemistry, physics, composition and so on. If we didn't, we'd replace degrees with inexpensive vocational exams. Schools in turn have made their degree programs easier. In 2005, the Department of Education studied the college system. A year later, Secretary of Education Margaret Spellings reported a long list of shortcomings, including "a remarkable absence of accountability mechanisms to ensure that colleges succeed in educating students."

Google is putting every book ever written online. Apple is offering video college lectures for free download through its iTunes software. Skype allows free videoconferencing anywhere in the world. The Massachusetts Institute of Technology and many other schools have made course materials available for free on their Web sites. Tutors cost as little as \$15 an hour. Today's student who decides to learn at 1 a.m. should be doing it by 1:30. A process that makes him wait 18 months is not an education system, it's a barrier. (#4997, *articles.moneycentral.msn.com*, 7/1/09)

- ◆ More than 60% of high school juniors and seniors are concerned about the economy. Top actions juniors and seniors are considering:
 - Working part time while in college 84%
 - Attending a public college/university 65%
 - Attending in-state school 64%
 - Choosing high-income majors 39%
 - Taking more than four years 34% (#4999, *USA Today*, 5/18/09)

- ◆ Annual earnings are on the rise for a number of career paths, as follows:
 - Cisco Certified Network Associate annual earnings \$67,850 in 2007
 - Dental Assisting with 82,000 new dental assistant jobs projected to enter the field through 2016 Annual wages, \$32,280 in 2007 CompTIA Project+
 - Court Reporting saw mean annual earnings of \$48,380
 - Microsoft Certified IT Professional annual earnings \$67,850 2007
 - Paralegal annual wages of \$47,600, as reported
 - Accounting Clerks annual wages of \$32,780 in 2007
 - Fire & Emergency annual wages of \$44,130 according to the BLS (#5017, *findtherightsources.com*, 9/3/09)

- ◆ Three in five high school juniors and seniors plan to enroll in a 4-year college versus 23% who plan on a 2-year college. Those with GPAs of 3.5 to 4.0 more often are planning to enroll in four years of college, while those with less than a "B" average are more often looking to 2-year colleges or the trades. Parents are significantly more often involved in decisions with their children when they plan to enroll in a 4-year college than when they plan to pursue two years of college. Only 8% of the 400 students responding to this study say their teachers or counselors even talked to them about a career in the trades.

This compares to 30% who say their teachers or counselors have talked to them about a four-year degree. Over one in four of those planning on a 4-year degree say it's what their parents think they should do. This compares to only 8% who say the same about a career in the trades, 15% about enrolling in a 2-year college and 17% planning to enlist in the military. Interestingly, according to respondents, what teachers or counselors think they should do is no more impactful than what a boyfriend or girlfriend or a sibling thinks they should do. (#5031, *High School Juniors and Seniors, 2009*)

- ◆ This year an estimated 1.25 million kids will leave school without earning a high school diploma - that's approximately 7,000 students every day of the academic year. (#5036, *Edutopia, Dec 08/Jan 09*)

- ◆ How the average family pays for college:

- Parent income and savings 36%
- Grants and scholarships 25%
- Student borrowing 14%
- Student income and savings 10%
- Parent borrowing 9%
- Relatives and friends 6% (#5052, *USA Today, 9/24/09*)

- ◆ A drop in the number of college degrees, particularly in the sciences, is threatening U.S. supremacy in scientific advances and the nation's edge in the world marketplace, according to an American Association of State Colleges and Universities (AASCU) report. The report on the commission's yearlong study cites data showing that the United States and Germany were the only two nations in which those aged 25-34 have attained less education than their parents' generation.

Recurrent data suggest that at most educational levels the performance of American students no longer matches or exceeds that of other advanced nations. And while higher education was once a premier U. S. commodity, many countries are promoting their own schools and seeking to educate their students at home. (#5054, *American Association of State Colleges and Universities, 10/27/09*)

- ◆ About 16% of adults 50 and older said they are likely to return to school.

Top reasons:

- Sharpen skills on the job 47%
- For pleasure 39%
- Make more money 21%
- Opportunity for a promotion 21%
- Complete my degree 19% (#5059, *USA Today, 9/10/09*)

- ◆ They're going where many of their customers hang out. Marketers who closely follow social media can find some enticing statistics to justify their online strategies:

Facebook:

- More than 10,000 websites use Facebook Connect, a service that lets Facebook users log in to affiliated sites using their Facebook account and share information from those sites with their Facebook friends. About 30 million Facebook members access it through mobile devices.

Twitter:

- Twitter users spend 66% more dollars on the Internet than non-Twitter users, says market researcher ComScore.

LinkedIn:

- LinkedIn has more than 365,000 company profiles. More than 12 million small-business professionals are members of LinkedIn.

MySpace:

- More than 1 million small businesses and individuals promote their goods and services on MySpace. (#5061, *USA Today*, 8/29/09)

- ◆ Distance Education Enrollment Growth for fall 2006 to fall 2007: campuses reported an 11.3 percent increase for distance education enrollments, substantially ahead of overall national campus enrollments, which averaged less than two percent. Sixty-four percent of campuses reported they offer noncredit distance education courses. (#5065, *2008 Distance Education Survey Results*, 03/09)
- ◆ Online degrees are becoming more popular, while the landscape for managing online is changing: Seventy-four percent of Colleges indicated they offer at least one or more degrees online--up 10 percent from last year. At the same time, eighty-seven percent of respondents cap online class enrollments. Forty percent of respondents reported they charge students an additional per-credit fee for taking distance education courses, a decrease of five percent. (#5066, *2008 Distance Survey Results*, 03/09)
- ◆ The Bureau of Labor Statistics projects that the number of workers ages 55-64 will increase by 36.5% between 2006 and 2016, and the number of workers age 65 and older will increase by more than 80%. An impressive 84% of colleges reported that they have program offerings targeted to plus 50 students. Not only did 86% of the colleges report offering enrichment programming, but 70% of the colleges with enrichment coursework plan to expand their offerings. Plus 50 students value concentrated and accelerated program formats, often preferring these to courses that last for a quarter or semester.

This group also usually does not want to engage in a full training program to obtain a credential or certificate. Instead, plus 50 students need more flexible options (including modularized courses) to learn a particular skill in order to advance their careers. Because those who are age 50 and older are seeking to efficiently acquire education for new or current careers, colleges need to deliver this education in "chunks" rather than in linear certificate and degree programs.

63% of colleges reporting agree that pre-enrollment requirements could discourage plus 50 students from coming to their campuses. Only 34% of colleges have created easy registration processes for this population. Only 33% of colleges have centralized locations for plus 50 students. Additional integration support services are even more rare: just 15% offer tailored advising; 7% offer a new student orientation customized for plus 50 students; and 6% offer "concierge" services.

In creating offerings for the plus 50 learner, it is recommended that colleges move beyond the "low-hanging fruit" of enrichment courses and recognize the ever more urgent need for workforce training and career development programming. Strategies include, for workforce training and career development programming: customize the offerings to match the needs and learning objectives of the plus 50 student; concentrate more on support services that can help plus 50 students integrate into campus life; provide additional tailored financial aid that goes beyond the state-mandated tuition waivers; and put policies in place that streamline the registration process for plus 50 students, starting with jettisoning the pre-enrollment requirements that apply to the standard student.

Yet the reality is that only 58% of community colleges offer workforce training and career development courses and services directly tailored to plus 50 students. Only 36% of colleges reported that they have modified curricula or delivery to meet the needs of plus 50 students. (#5070, *Plus 50 Community Colleges: Ageless Learning*, 2008)

- ◆ The number of students earning degrees and certificates from community colleges is 25 percent higher than it was a little more than a decade ago, and the number of students earning awards from for-profit vocational schools rose more than 50 percent, according to a new report.

Nearly a third of all certificates and associate's degrees awarded in 2007 were in health care, which was a 68 percent increase over that sector's share in 1997, according to the NCES study. The Bureau of Labor Statistics estimates that six of the top 10 fastest-growing occupations require postsecondary education below the bachelor's level, with five of those occupations in medical fields. (#5077, *Education Week*, 12/9/09)

- ◆ 5 Keys to engaging students: The five benchmarks used by the National Survey of Student Engagement.
 - Level of academic challenge: Challenging intellectual and creative work is "central to student learning and collegiate quality," educators say.
 - Active and collaborative learning: Students learn best when they are involved and thinking.
 - Student/faculty interaction: Students learn by working closely with teachers as role models and guides.
 - Enriching educational experiences: Outside activities complement academic learning.
 - Supportive campus environment: Students need to thrive both academically and socially. (#5092, *USA Today*, 11/9/09)
- ◆ Fifty-six percent of respondents listed the need to work full time as a major impediment preventing them from returning to school. More than half of respondents also cited family commitments as a major factor. Even more troubling, perhaps, more than one-third of students indicated that they wouldn't be able to return to college even if their tuition and books were fully paid for.

Of those who failed to graduate the survey found 58 percent did not receive support from parents or relatives, and 69 percent did not receive support from scholarships or other financial aid. Eighty-nine percent of respondents who failed to complete a degree said they thought about returning to college, and nearly all (97 percent) said it was important to them that their children attend college.

Students said better financial aid for part-time enrollees, more flexible class times, tuition reductions, and more childcare options and assistance were among the incentives that would encourage them to re-enroll and see their educations through to completion. (#5097, *Community College Journal*, 02-03/10)

ENROLLMENT MANAGEMENT/SUPPORT SERVICES

- ◆ Some of the findings of a new survey gauged the online expectations and behaviors of college students who intend to transfer to another higher education institution. Not surprisingly, the Internet played a large role in their research, with 67 percent using Web searches to help develop their list of colleges and half listing the Web as their primary research tool. Students also expressed interest in online tools to help them research student aid and facilitate the transfer process. Sixty-two percent asked for an online calculator to help estimate the cost of attending, while 48 percent requested a calculator for estimating scholarships. Forty-two percent requested an online tool to estimate the credits they could transfer to the prospective college. Forty-seven percent showed interest in a separate Web site section with resources to help transfer students complete their enrollments. (#4814, *Community College Times*, 09/26/08)
- ◆ More than 80% of non-college goers reported that the availability of financial aid was either "extremely" or "very" important in their decision not to enroll. Thirty-eight percent of non-college goers expressed a need to work, and 24% of these students said they faced the obstacle of family obligation-- such as raising a child or caring for a sick relative. (#4913, *Inside Higher Ed*, 11/14/09)

- ◆ The case has been made for providing prospective students with more than just the traditional "college tour." Most institutes of higher education, however, have miles to go with their virtual tours, at least from Ron Reis's vantage point. As co-founder and digital dean of YOU University, a new (and free) provider of campus video tours for invited institutions, Reis estimates that 90 percent of online campus tours are stuck in Web 1.0, with static text links, still photos, and no allocated resources. "Schools are proactive about teaching their students with the latest technology and about having the latest technology, but they're not using that technology," he says. Reis sees the tour as "singlehandedly the most important element" of a college website. Research has shown that tour-related buttons get the most clicks, which is not surprising. "Those looking at college now were 13 when the iPod came out," he says, adding that viewing streaming video is part of their everyday lives. (#4787, *University Business*, 09/2008)

INSTRUCTIONAL PROGRAMS AND INSTRUCTIONAL TECHNOLOGY

- ◆ Videoconferencing Gaining Ground: Cutting travel costs seems to be the trend and videoconferencing and telepresence are the solutions on existing corporate networks. According to a recent survey 85% of respondents' organizations either use or plan to use videoconferencing, and 41% either use or plan to use telepresence. (#4800, *Office Pro*, 08/09/2008)
- ◆ Virtually reality now includes several different types of computer-based experiences ranging from fully immersive environments with complex head-mounted display (HMD) gear and body suits, to realistic PC-based programs. Regardless of hardware and software used, all types of virtual reality (VR) aim to simulate a 3-D location through computer-generated imagery and to give users a powerful sense of "being there", "taking control", and interacting personally with the environment and its contents through one or more senses such as vision, hearing and touch.

Many occupations require learning so that workers can perform safely in dangerous situations. Because it is extremely realistic, VR creates high levels of active learner involvement with detailed and accurate visual scenes. VR is currently being used for training in high-risk occupations such as law enforcement, military, firefighting, emergency medical response, aviation and space exploration, marine exploration, nuclear energy, hazardous materials handling, dangerous driving situations, mining and railway operations.

Usable desktop VR applications can be developed in-house with an equipment investment cost of around \$3,000 plus a high-end off-the-shelf desktop computer and some software. The equipment and software required for this production include a good quality digital still camera, a camera tripod with a special pan head and VR software that ranges from \$400 to about \$1,200. (#4815, *Techniques*, 10/2008)

- ◆ Aurora's electronic intensive care unit is where it takes brain, not brawn, to care for patients. Virtual nursing has become a way for hospital systems to retain experienced caregivers who would have otherwise left the profession because of the physical demands. A study by the foundation found that about 40 percent of U.S. nurses will be more than 50 years old in 2010, and the average age of nurses nationally is 47 years old. (#4898, *Human Resources Recruitment and Retention*, 01/02/09)
- ◆ From online courses to kid-friendly laptops and virtual teachers, technology is spreading in America's classrooms, reducing the need for textbooks, notepads, paper, and in some cases even the schools themselves. The Internet is also a catalyst for change. U.S. enrollment in online virtual classes reached the 1 million mark last year, 22 times the level seen in 2000. Our projections show that 50 percent of high school courses will be taught online by 2019. Online tutoring is also expanding rapidly. (#4744, *washingtonpost.com*, 07/07/08)
- ◆ A full 82% of undergraduates kindly offered that they'd be willing to entertain an alternative to showing up to class and paying attention in real time. The study suggests not only willingness but a "clear preference" among undergraduates for "lecture capture," the technology that records, streams and stores what happens in the classroom for concurrent or later viewing. The study was sponsored by University of Wisconsin - Madison's E-Business Institute and was based on a survey of more than 29,000 undergraduate and graduate students. Over 60% of respondents said they

would pay for lecture capture capabilities, and of those, 69% said they would be willing to pay on a "course-by-course" basis rather than bundled fees. (#4798, *Inside Higher Ed*, 09/23/08)

- ◆ New college courses teach application (app) development:
There's an app for just about anything and colleges and universities across the country are taking notice, offering courses in programming phone applications to computer-related majors. The courses represent a new path of study for many colleges and universities recognizing the longevity of smartphones and social media. An iPhone Developer University Program launched last fall, however, allows qualifying colleges and universities to produce iPhone apps at no cost, spurring several institutions to offer a course in the technology. Stanford University is offering a course to 60 students taught by two Apple employees in app development technology. (#5007, *USA Today*, 7/21/09)
- ◆ Institutions are realizing that paper messages simply don't work any longer when it comes to reaching this next generation of students. Enrollment numbers reflect more and more how well you embrace technology. A recent survey of 1,000 college-bound seniors - sponsored by OmniUpdate and the National Research Center for College & University Admissions, among others - reveals some profound shifts recruiters can no longer ignore:
 - 88 percent of students say if an institution's Website content doesn't meet their expectations, they're disappointed and might consider dropping that school from their search
 - 57 percent say if they notice the content or text on a school's Website is out of date, incorrect, or unhelpful, they will probably take it off their list
 - 70 percent feel universities should create a presence within social networking or communities to promote their programs
 - 75 percent want institutions to create their own private (invitation-only) social networking communities for students
 - 70 percent prefer completing an application online
 - 60 percent would like the ability to communicate online with current students; 50 percent want that option with faculty (#5015, *College Planning & Management*, 08-09)
- ◆ Findings from a new survey that gauged the online expectations and behaviors of college students who intend to transfer to another higher education institution found the Internet played a large role in their research, with 67 percent using Web searches to help develop their list of colleges and half listing the Web as their primary research tool.

Forty-four percent consulted friends and family for input on where to transfer, and 39 percent talked with faculty members at their current institutions. 43 percent said they also relied on phone and e-mail contact with prospective colleges. Students also expressed interest in online tools to help them research student aid and facilitate the transfer process. Sixty-two percent asked for an online calculator to help estimate the cost of attending, while 48 percent requested a calculator for estimating scholarships. 42 percent requested an online tool to estimate the credits they could transfer to the prospective college. Forty-seven percent showed interest in a separate Web site section with resources to help transfer students complete their enrollments. (#5037, *Community College Times*, 9/26/09)
- ◆ The Entertainment Software Association has reported that a record number of colleges, universities and other higher learning institutions are offering courses and degrees in computer and videogame design, programming and art. 254 such courses are now offered across 37 states and the District of Columbia, reflecting the growing importance of videogames on the economy and US culture, according to the trade association. The amount of courses on offer is up from 200 last year. 68 percent of American households now play games and 42 percent of American homes have a game console, according to ESA research released in June. (#5048, *www.edge-online.com*, 10/5/09)
- ◆ The authors offer the following observations:
 - Student demand for distance education courses at community colleges continues to grow.
 - Colleges have significantly increased their number of blended or hybrid and/or Web-enhanced or Web-assisted courses.

- Student completion rates for distance education courses continue to lag behind their traditional counterparts (a seven percent gap according to the 2008 respondents).
 - Providing adequate student services and technology support services to distance learning students remains a priority on most campuses. Online courses, with their technology base, are increasingly attractive to "millennial" students. (#5069, *2008 Distance Education Survey Results, 2008*)
- ◆ Older community college students are less likely to use social-networking tools:
 - Age 18-24, 95% use social-networking tools
 - Age 25+, 68% use social-networking tools
 - Age 18-24, 64% use multiple times a day
 - Age 25+, 41% use multiple times a day
 - Age 18-24, 18% use multiple times a day for schoolwork
 - Age 25+, 10% use multiple times a day for schoolwork

The report stops short of suggesting that social networking is the key to engaging all students, but it urges colleges to "find the right match." (#5095, *USA Today, 11/16/09*)

- ◆ A recent study found that the average young person manages to pack 23 cumulative hours of activity into every 24-hour day. They do so by engaging in up to five activities at once, and they're not just walking and chewing gum. Seventy-seven percent send and receive text messages on mobile e-mail devices while driving a car, and 41 percent text while skiing, on horseback, riding a bicycle or listening to a lecture in a college classroom. They are also watching videos online on billions of new video sharing web sites. Although students still use e-mail to communicate with "older" people like us, they "talk" to their peers through social networking sites like Twitter, bebo, Tagged, MySpace and Facebook, which is the number one social networking site in the world.

More than 85 percent of students use social networking sites, with nearly 60 percent checking in on a daily basis. To better connect with students, 34 percent of our faculty at Penn State now have Facebook accounts, but the idea of instructors on social networking sites is course-related work. Only 5.5 percent of survey respondents said they use the sites to communicate with their professors. (#5099, *The Presidency Fall, 2009*)

- ◆ Macmillan, one of the five largest publishers of trade books and textbooks, is introducing software called DynamicBooks, which will allow college instructors to edit digital editions of textbooks and customize them for their individual classes. Professors will be able to reorganize or delete chapters; upload course syllabuses, notes, videos, pictures and graphs; and perhaps most notably, rewrite or delete individual paragraphs, equations or illustrations.

While many publishers have offered customized print textbooks for years - allowing instructors to reorder chapters or insert third-party content from other publications or their own writing - DynamicBooks give instructors the power to alter individual sentences and paragraphs without consulting the original authors or publisher. (#5107, *www.nytimes.com, 2/22/10*)

ECONOMIC/OCCUPATIONAL/LABOR FORCE OVERALL

- ◆ Employment in Wisconsin is projected to grow between 2006 and 2016, but at a slower pace than in the past. Changing demand, technology, advancements and global competition will continue to drive the long-term historic shift to the need for more skilled workers in the state. (#4775, *Wisconsin Department of Workforce Development, 07/2008*)
- ◆ The three factors that will have the greatest impact on Wisconsin's employment during the projection period are: aging population, technological change and globalization. The aging of the state's population will have two conflicting effects on the labor market. On one hand, there will be an increased demand for healthcare and social assistance services. These employment opportunities may go unfilled as employers struggle to find qualified workers to fill the jobs vacated by retiring baby boomers. The labor force in Wisconsin is expected to grow slower compared to growth in the past several decades. (#4776, *Wisconsin Department of Workforce Development, 07/2008*)

- ◆ At 35 percent, Wisconsin's black poverty is second highest in the nation, far exceeding the already extremely high national black poverty rate of 25 percent. In 2005, even as 86 percent of whites graduated from high school, just 44 percent of the state's African Americans graduated. (#4806, *Center on Wisconsin Strategy*, 2008)
- ◆ In the 2009 fiscal year, state support for higher education fell by \$2.8 billion to \$77.9 billion, but an infusion of \$2.4 billion in federal funds largely offset those losses. Colleges and universities area likely to feel the brunt of the economic downturn in 2010 and 2011. (#5111, *insiderhighered.com*, 2/11/10)

HUMAN RESOURCES

- ◆ The lack of cross-generational interaction contributes to a very real talent shortage in the future. Generation Y's in today's workforce outnumber Boomers. With this pending generational shift in the workplace, businesses need to focus on building professional relationships with their employees while developing employee's skills. (*Office Pro*, 08/09/2008)
- ◆ As 25 percent of the U.S. workforce nears retirement age, more companies are considering phased retirement programs to address skills shortages and to help employees transition to an easier and more affordable retirement, according to a new survey by HR consultancy and outsourcing firm Hewitt Associates. (#4859, *HR Magazine*, 09/08)
- ◆ Even in an economy that is cutting jobs, executives still view employee retention as their number one concern, but bad managers get the blame for most defections. The reasons for losing top performing employees? The top reason was unhappiness with management; limited opportunities for advancement and lack of recognition were second. Inadequate salary was third. In today's business environment managers need to be extra attentive to the need of their teams or risk losing their most valuable employees. Employees want to see their efforts rewarded and acknowledged. (#4941, *Atlanta Business Chronicle*, 01/13/09)

MPTC DISTRICT/MARKETPLACE

- ◆ Wisconsin's residential property taxpayers contributed just under 51% of total property taxes in 1970. By 2007, residential property accounted for 71% of all property tax collections; largely due to decreases in the share contributed by manufacturing and agricultural property. (#4825, *Executive Summary*, 09/16/08)
- ◆ Environmental sustainability efforts and programs continue to expand across community college campuses in the U.S. Several community colleges have signed on to use the new national Sustainable Building Advisor Program in their continuing education curricula, beginning this coming academic year. The focus of the program is primarily to train building professionals to make their practices more sustainable and less harmful to the environment. It entails a nine-month course taught during one weekend a month. The \$2,195 fee includes instruction, campus parking, bus transportation and field trips. Through the program students learn to:
 - Identify key sustainable-building practices
 - Apply Leadership in Energy and Environmental Design (LEED) guidelines and other standards.
 - Analyze costs and benefits of incorporating sustainable building measures.
 - Tap financial incentives and technical assistance offered by governments, utilities and nonprofit organizations. (#4746, *Community College Times*, 07/04/08)
- ◆ Community College Survey of Student Engagement found that more than half of 310,000 students on more than 500 campuses reported they got little to no attention from advisers in their first four weeks. Nearly half (47%) said they had never talked with instructors outside of class about class, grades or assignments. (#4754, *USA Today*, 2008)

- ◆ A new breed of manufacturing operation is quietly gaining ground in the region: high-tech metal shops. The large, labor-intensive shops of the past are giving way to shops with two to 15 employees, using PCs running computer numeric control (CNC), CAD and CAM technologies to match the output of much larger operations. (#5022, *SME*, 9/23/09)
- ◆ Colleges face a daunting-challenge in responding to a rapidly-changing employment landscape. Over the past year, the U.S. non-farm payroll has shrunk to about 131 million people, a decline of more than 5.8 million auto workers, stock brokers, bankers, landscapers, carpenters, truckers, journalists, mechanics, cooks, maids and more. More than 1.6 million manufacturing jobs have disappeared in the last 12 months along with 1 million construction jobs and 435,000 financial sector jobs. Even with 15 million people hunting for work, some employers complain that they can't find enough qualified people. (#5104 *Community College Week*, 11/2/09)
- ◆ Once first in the world, the U.S. now ranks 10th in the percentage of young adults with a college degree. Half of the new jobs created in the United States in the next 10 years will require at least some postsecondary education. Nearly half of all undergrads in the U.S. are being educated at community colleges. Fewer than 46 percent of students who enter community college with the goal of earning a degree or certificate have reached their goal six years later. 42 percent of whites ages 25-64 have an associate's degree or higher, compared with 26 percent of African-Americans and 18 percent of Hispanics. (#5110, *The Observer*, 2/5/10)

TECHNOLOGY

- ◆ U.S. Education Secretary Arne Duncan says schools and colleges should deliver course content to the cell phones that students use to talk and text every day. Some campus officials are listening, and classes via web-enabled cell phones could be mobile learning's next evolution. Some American campuses have joined the classes-via-cell-phone trend, including Louisiana Community & Technical College System and Ball State University in Muncie, Indiana.

Ball State nursing students began using mobile devices last school year, and downloading course material has literally taken a considerable weight off of students' shoulders. Brandon Campbell, the nursing school's technology services specialist, said electronic nursing manuals accessed on a mobile device replaced a two-foot stack of reading material that students once lugged around from class to class. Ball State's 800 undergraduate and graduate nursing students are required to buy an AT&T mobile device so they can access lab books, medical dictionaries, diagnosis literature and other resources throughout the school year.

Louisiana Community & Technical College System became one of the first institutions in the United States to use cell phone-enabled course material when officials unveiled LCTCOnline in November. The community college system projects a 300-percent jump in enrollment this year. (#4995, *ecampusnews.com*, 7/6/09)

- ◆ Americans spend 2.4 hours online, 3 hours watching TV, 1.7 hours listening to the radio, and 1.5 hours reading. Spending so much time each week blogging, chatting and posting online has become a new way for Americans to network, look for jobs, stay in touch with family and reconnect with long-lost classmates. Increasingly, people are moving their communication preferences to platforms like Facebook and Twitter instead of e-mail and phone calls. (#5080, *Encore*, 2009)
- ◆ When a preview version of Google Wave became available last September, some higher ed users dove right in to try the real-time collaboration tool. Google defines a "wave" as equal parts conversation and document, allowing users to work with richly formatted text, photos, videos, maps, and more. A professor at Cabrini College (PA) has his marketing and business students develop business plans in Wave. A group at Western Technical College (WI) is experimenting with how Wave can be used to share marketing practices among 16 technical colleges statewide. At Roanoke College (VA) the director of instructional technology likes that Wave "blips" keep track of each user interaction. This could be useful in seeing how students flesh out the concept via individual blips or comments over time. (#5106, *University Business*, 2/10)

ECOLOGY

- ◆ The U.S. economy currently generates more than 750,000 green jobs – a number that is projected to grow five-fold to more than 4.2 million jobs over the next three decades. The report found that more than half (419,000) of current green jobs were found in the categories of engineering, legal, research and consulting. The second largest category was renewable powered generation (127,000 jobs), followed by agriculture and forestry. Green jobs could contribute 10 percent of new jobs through 2038, representing the fastest growing job segment in the U. S. economy. (#4861, *www.greenbuildinginsider.com*, 10/21/08)
- ◆ Dunn and Hulsey advocate starting with energy efficiencies. "If you have a lot of employees working in cubicles, could they be telecommuting instead?" he asks. Hulsey stresses the importance of burning biomass to generate electricity in this state. "Wisconsin has 15 million tons of excess biomass according to the Department of Energy," Hulsey says. That includes primarily switchgrass, corn stalks, wood and paper waste and dairy manure. "If we just burn it, it would replace half of our current coal usage." (#5032, *Corporate Report Wisconsin*, 2009)
- ◆ The American Wind Energy Association notes that new wind projects in the United States in 2008 accounted for more than \$17 billion of investment, producing more than 8,500 megawatts of new generating capacity – about 42 percent of all new generating capacity added. (#5043, *Insight on Manufacturing*, 06/2009)

2010-11 SYSTEM OBJECTIVES

System objectives are broad statements defined by the six systems within the College that are used to provide the framework for the development of annual focus strategies.

Five-Year Goal

System Long-Term Objective

Innovation and Technology

Academic and Student Affairs

- Implement new technologies and other innovations in modality, delivery and student interest to keep students engaged in their education, to improve communication with students and to be competitive with other education and training providers
- Maximize our use of the functionality available in technology to support the needs of students and staff as they support students

Financial Management/Facilities

- Implement technology to support student and staff success

Human Resources

- Implement technology solutions pertaining to the HR system

Information Technology

- Increase student access to information and services

Strategic Advancement

- Provide timely customer-focused document reproduction supporting the Guiding Principle and Value of Innovation and Technology

Organizational Leadership

- Build on the College's strengths and niches to become a widely recognized leader in these areas

Student Success

Academic and Student Affairs

- Create a process to more accurately identify and measure student achievement of their educational goals
- Improve student retention

Financial Management/Facilities

- Create an environment that improves student success

Human Resources

- Create an environment that improves student success

Strategic Advancement

- Create an environment that improves student success

Organizational Leadership

- Improve student retention
- Provide unique programming and activities for alumni in support of the Guiding Principles and Value of Lifelong Learning

Five-Year Goal

System

Long-Term Objective

Build Enrollments

Academic and Student Affairs

- Increase program capacities where possible and add new programs/offerings to meet current and anticipated employment needs

Financial Management

- Collaborate with Academics to support new program initiatives

Strategic Advancement

- Champion efforts to increase high school enrollments and step up efforts to matriculate other populations such as adult basic education and Upward Bound
- Develop integrated advertising programs using the appropriate media and messages to reach target audiences identified by the College's Strategic Plan
- Increase full-time equivalency (FTE) and unduplicated headcount to increase the number of skilled people in and entering the workforce in the MPTC district and beyond

Organizational Leadership

- Champion efforts to increase high school enrollments and step up efforts to matriculate other populations such as adult basic education and Upward Bound
- Develop a sustaining relationship with the alumni of Moraine Park Technical College

Institutional Effectiveness

Academic and Student Affairs

- Assure employers that our program completers have gained competencies in all four content areas that meet those employers' needs: technical skills, basic skills, employability skills and job-success skills
- Utilize quality and efficiency initiatives to improve service to internal and external customers
- Enhance accountability for academic-related activities

Financial Management/Facilities

- Increase the financial viability of the College
- Improve risk management efforts at the College
- Improve the image of Moraine Park's facilities

Human Resources

- Implement programs and processes for improvement and effective use of College resources

Information Technology

- Build and support integrated systems to improve the efficiency of College decision making and business function effectiveness
- Implement technology to support the emerging needs of the College
- Provide consistent, quality technical support for the College community
- Improve the use of facilities with appropriate technology

<u>Five-Year Goal</u>	<u>System</u>	<u>Long-Term Objective</u>
<i>Institutional Effectiveness (cont'd)</i>	Strategic Advancement	<ul style="list-style-type: none"> • Provide research services to assist with College operations • Analyze trends and environmental scanning • Manage Collegewide mail lists • Manage the creation, production and distribution of College publications, complimenting image and the College's strategic plan
	Organizational Leadership	<ul style="list-style-type: none"> • Develop relationships with donors and potential donors to the Moraine Park Foundation • Build on the College strengths and reduce ineffective processes
<i>Workforce/Economic Development</i>	Academic and Student Affairs	<ul style="list-style-type: none"> • Implement strategies that continually demonstrate the College's commitment to serving the needs of employers and the incumbent workforce
	Human Resources	<ul style="list-style-type: none"> • Implement staffing strategies and procedures to facilitate Economic and Workforce Development initiatives
	Strategic Advancement	<ul style="list-style-type: none"> • Enhance the image of Moraine Park as a preferred higher education institution building a competitive workforce
	Organizational Leadership	<ul style="list-style-type: none"> • Improve responsiveness and flexibility in meeting business and industry needs
<i>Collaborative Environment</i>	Academic and Student Affairs	<ul style="list-style-type: none"> • Strengthen the commitment to a student-centered, professional environment for administration, faculty and staff in which common goal attainment is a priority • Increase funding sources
	Financial Management/Facilities	<ul style="list-style-type: none"> • Create a culture that improves staff success
	Human Resources	<ul style="list-style-type: none"> • Implement strategies that support a collaborative learning and decision making environment

<u>Five-Year Goal</u>	<u>System</u>	<u>Long-Term Objective</u>
Collaborative Environment (cont'd)	Strategic Advancement	<ul style="list-style-type: none"> • Ensure that the content of electronic communications promotes the College, its programs and the faculty, staff and students in a positive light, consistent with its Mission • Maintain and enhance communication activities within the College • Support College communication processes and activities through customer-focused services • Increase collaboration between staff and systems such as information sharing and activity support
	Organizational Leadership	<ul style="list-style-type: none"> • Remove barriers that inhibit working in a collaborative environment
Community	Academic and Student Affairs	<ul style="list-style-type: none"> • Implement new strategies to create and strengthen the College's connection to the community
	Human Resources	<ul style="list-style-type: none"> • Develop community linkages to enhance applicant recruitment
	Strategic Advancement	<ul style="list-style-type: none"> • Maintain a consistent positive image of Moraine Park Technical College through the dissemination of accurate and informative public information • Enhance public awareness and image through promotion of MPTC-sponsored activities and events

2010-11 FOCUS STRATEGIES

FIVE-YEAR GOAL: Innovation and Technology (2010-11 Breakthrough Goal)

Empower Moraine Park faculty and staff to embrace innovative instructional and administrative technologies to improve and simplify delivery systems and processes, and to enrich learning experiences.

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>Focus Strategy Budget</u>
<u>Academic and Student Affairs System</u>			
Market Research to Support Program Growth and Development. An in-depth market study of business clients in the District will be conducted to identify economic climate, future opportunities and client needs in an effort to grow Economic and Workforce Development revenue, grants and market share. Additional training revenue of \$20,000 is expected.	J. Hall	May 2011	\$ 20,000
Entrepreneurial Studies Director. This new half-time position will lead Moraine Park's efforts in supporting entrepreneurial growth in the District. Planned activities include supporting plans to develop non-credit offerings, integrate entrepreneurial studies into credit programs and providing small business consulting. Revenue of \$12,500 is anticipated.	C. Brendel	July 2010	45,395
<u>Facilities/Financial Management System</u>			
Implement Touchnet Applications for e-Billing and e-Refunding. The e-bill application creates efficiencies by eliminating a manual, paper-intensive process and replacing it with electronic bills viewable by students online. The e-refunding application will allow students to receive refunds and financial aid via ACH deposit to their bank account rather than waiting for a paper check.	J. Pieper	July 2010	-
Implement Version 8.0 of Banner Finance. Upgrading the Banner Finance application will give business office staff and end users the ability to streamline existing processes as well as enhance the connectivity to other integrated applications within the Student and Human Resource modules.	K. Langemak	January 2011	-
Research a Print Management Solution. A comprehensive plan will be developed to incorporate networkable solutions to manage all print, copy, fax and scan devices in an accountable environment while creating cost efficiencies.	B. Baerwald	July 2011	-
<u>Human Resources System</u>			
Support College Initiatives via SkillSoft. New SkillSoft courses will be developed in support of the Banner ERP system and the Website project. Additional features will be used to enhance consistency in content, experience and access for all SkillSoft offerings.	J. Henken	June 2011	-

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>Focus Strategy Budget</u>
Implement Version 8.0 Upgrade of Banner HR. The version upgrade will include enhancements to the HR and Payroll modules to include web time entry, multiyear encumbrancing and supplemental data tables.	J. Holz	January 2011	\$ -
<u>Information Technology System</u>			
Windows Desktop Security. A variety of methods to strengthen security will be researched, tested and implemented. The goal of this initiative is to stabilize the Windows desktop environment and prevent users from changing the local configuration.	L. Buytendorp	June 2011	-
Windows 7 Operating System. The Windows 7 operating system will initially be tested and implemented to a limited number of District computers with a roll-out to staff beginning in Fall 2010. The overall goal is June 2013.	L. Buytendorp	June 2011	-
Research/Identify PC and Software Utilization Measurement Tool. In an effort to better track usage of District PCs and software, Information Technology staff will research available tools to meet the College's needs in this area. Data provided by such a tool will be useful in budgeting/planning. The implementation of a tool is planned for a subsequent year.	L. Buytendorp	January 2011	-
Microsoft Office 2010. This new version of Microsoft Office, expected to be released in the first half of 2010, will be tested and installed on staff and lab computers in Fall 2010 and on lab computers in Summer 2011. The overall goal is August 2011.	L. Buytendorp	June 2011	-
Software Application Packaging. Information Technology staff will utilize the College's software application packaging tool to prepare reliable installation packages for error-free software deployment. This will allow for more efficient computer lab upgrades as well as better position IT to deploy applications to a virtual desktop environment in the future.	L. Buytendorp	June 2011	-
<u>Organizational Leadership System</u>			
Telepresence Rooms. This state of the art distance education tool will allow Moraine Park to offer leading edge video capabilities to student and faculty and offer face to face classes virtually. It will also position the College to participate in the next generation of Badgernet.	P. Rettler	August 2010	502,500
IVC (Courses) to the Home. IVC to the home will allow Moraine Park students to take part in synchronous classes in the comfort of their homes. It essentially allows the College to have an IVC receive location anywhere that a student has a broadband connection.	P. Rettler	December 2010	55,909
		GOAL TOTAL	\$ <u>623,804</u>

FIVE-YEAR GOAL: Student Success (2010-11 Wildly Important Goal)

Promote a student-centered culture of collective responsibility dedicated to the successful achievement of students' goals.

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>Focus Strategy Budget</u>
<u>Academic and Student Affairs System</u>			
Automotive Instructor. An increase in enrollments as well as the Automotive Technician associate degree and the technical diploma to be offered beginning in Fall 2011, justify the need for an additional full time faculty position. The cost of this initiative is presented net of the corresponding savings in adjunct faculty.	R. Pathare	August 2010	\$ 60,276
General Education Instructors. In order to build consistency across the College's general education courses, two full-time faculty positions will be added resulting in significantly fewer sections being taught by adjunct faculty. The cost of this focus strategy is shown net of the adjunct faculty savings.	B. Laine	August 2010	135,623
Child Care Instructor. Due to the closure of the College's on-site early childhood learning lab, students will be placed in child care centers throughout the community to complete their practicum requirements. This, along with changes to the program which will require more supervision hours than in the past, necessitate the addition of a full-time faculty position.	K. Finnel	August 2010	80,962
Hire West Bend Disabled Student Specialist. This new position will provide academic support for the at-risk and disabled student population at the West Bend campus and align the services offered there with those at the other two campuses. The services currently at West Bend are offered via contracted services which will be eliminated as a result of this position and therefore no new budget dollars are needed to fund this position.	C. Finley	July 2010	-
Fond du Lac Financial Aid Position – Direct Lending. New federal legislation dictates that, beginning with the 2010-11 academic year, all new student loans be originated through the Direct Student Loan program which will result in a significant increase in workload for the College's financial aid office. This additional position will be primarily responsible for administering the Direct Loan program.	T. Wasmer	July 2010	72,941
<u>Facilities/Financial Management System</u>			
Operationalize Beaver Dam One-Stop Shop. The new One Stop Shop at the Beaver Dam campus will be furnished and equipped for the start of the Fall semester.	C. Lentz	August 2010	134,660
Operationalize West Bend Nursing Expansion/Remodel. The newly expanded and remodeled Nursing program area at the West Bend campus will be furnished and equipped for the start of the Fall semester.	C. Lentz	August 2010	217,883

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>Focus Strategy Budget</u>
<u>Strategic Advancement System</u>			
Student Services Survey. Investigate and administer a survey, preferable a nationally benchmarked survey, to evaluate the student services experience of Moraine Park students.	J. Bullock	June 2011	\$ -
<u>Organizational Leadership System</u>			
Fundraising Promotional Plan. A 3 year strategic fundraising plan with specified fund raising goals will be developed to provide a clear direction for the promotional and fund raising activities for the Moraine Park Foundation.	G. Hytek	December 2010	-
Part-time Foundation Director. The Foundation Director will be hired with the responsibility of developing a strategic fundraising plan, donor relations, directing fund raising activities and Foundation Board relations.	G. Hytek	September 2010	54,168
		GOAL TOTAL	\$ <u>756,513</u>

FIVE-YEAR GOAL: Build Enrollments

Increase enrollments and the number of skilled people in and entering the workforce.

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>Focus Strategy Budget</u>
<u>Academic and Student Affairs System</u>			
Remodel E-173 Chemistry Lab. An updated chemistry lab will be created at the Fond du Lac campus to provide a viable, onsite, traditional training lab primarily for use by the Water Quality program. 2.5 FTEs and approximately \$11,000 of revenue are expected as a result of this focus strategy.	F. Rice	January 2011	\$ 15,250
Trio Grant. The College proposes a comprehensive Student Support Services model that features an aggressive case management approach and a strong academic focus. Program services include: academic tutoring and study groups; advice and assistance in postsecondary course selection; financial aid assistance and resources for locating public and private scholarships; financial literacy education; supplemental instruction; cultural and career enrichment activities; transfer advising and visits to four-year colleges and universities. Over 90% of the costs will be funded via a Federal trio grant.	D. Ensalaco	June 2011	220,600
<u>Strategic Advancement System</u>			
Banner Flexible Registration for Corporate. This initiative provides support for the purchase and implementation of the Banner Flexible Registration module which will provide additional functionality for new student and corporate registration.	K. Zuehlke	June 2011	149,250
		GOAL TOTAL	<u>\$ 385,100</u>

FIVE-YEAR GOAL: Institutional Effectiveness

Foster a culture of continuous improvement and effective and efficient use of College resources.

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>Focus Strategy Budget</u>
<u>Facilities/Financial Management System</u>			
Begin Rekeying of Beaver Dam Campus. This four year project will begin in 2010-11 with a portion of the Beaver Dam campus being rekeyed in conjunction with the planned One-Stop Service center addition. Funding for this phase is included in the capital project budget.	T. Flood	June 2011	\$ -
<u>Human Resources System</u>			
Develop a Recruitment Branding Promotion Plan and Timeline. This initiative is the second phase to a multi-stage approach to implement employment branding for Moraine Park. The long term plan will assist in identifying Moraine Park as an employer of choice. This second stage involves implementing short term branding strategies and researching future, long term strategies.	B. Mendoza/ S. Sinjakovic	June 2011	-
Implement Year 3 of Wellness Plan. Human Resources staff will research, create and implement an incentive program to maintain participation in Health Risk assessments, health coaching and other wellness interventions.	L. Schrage	June 2011	-
<u>Information Technology System</u>			
Edge Security/Microsoft Exchange. This initiative focuses on providing a long term strategy to implement network security system that will provide network security protection from edge devices through the core devices and end point devices of the network infrastructure.	J. Schuppe	June 2011	45,000
<u>Strategic Advancement System</u>			
Paperless Meetings. Paperless meetings will be encouraged across the Marketing and College Advancement System. A shared network folder will be created electronically store agendas, minutes and supporting materials.	J. Bullock	June 2011	-
Hire Student Bloggers. These temporary student employees will participate in social networking activities, particularly blogging, as a means of communicating with prospective students and their parents about what it is like to be a student at Moraine Park.	J. Urben	September 2010	14,172
Survey Efficiency. System staff will investigate more efficient and less costly solutions for conducting surveys.	K. Yindra	June 2011	-
GOAL TOTAL			\$ 59,172

FIVE-YEAR GOAL: Workforce/Economic Development

Enhance the economic vitality of our district through partnerships, coalitions and collaborations to build a highly skilled workforce capable of meeting the emerging needs of business and industry.

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>Focus Strategy Budget</u>
<u>Academic and Student Affairs System</u>			
Outside Sales Specializing in Health Care/Business Services. In order to diversify the market profile in the Economic and Workforce Development area, a full time sales representative position will be added to specialize in the health care and business sectors. \$100,000 of additional revenue and 1 FTE are anticipated.	J. Hall	July 2010	\$ 105,324
GOAL TOTAL			<u>\$ 105,324</u>

FIVE-YEAR GOAL: Collaborative Environment

Support a collaborative learning, working and decision-making environment.

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>Focus Strategy Budget</u>
<u>Strategic Advancement System</u>			
Integration of Marketing and Recruitment Efforts. As part of the reorganization of what was formerly the College's Enrollment Management System, the marketing and recruitment functions will be integrated to more closely align the two areas. To coordinate these efforts, a full-time manager and a support staff position will be added.	J. Bullock	July 2010	166,200
GOAL TOTAL			<u>\$ 166,200</u>

FIVE-YEAR GOAL: Community

Develop and support linkages with educational partners and community organizations for mutual benefit.

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>Focus Strategy Budget</u>
<u>Strategic Advancement System</u>			
Centennial Promotions. Planning will commence in preparation for the Moraine Park's centennial celebration to be held in the 2011-12 year. Costs include initial promotional materials.	Marketing & Recruitment Associate	June 2011	\$ 5,000
Database for Community Involvement. An Access database will be created to track collaborative partnerships with community, industry and school districts.	J. Bullock	June 2011	-
External Stakeholder Satisfaction/Feedback Survey. An online survey will be developed and administered to external stakeholders including community partners, agencies and advisory committee members regarding Moraine Park's perceived performance in achieving its goals.	K. Yindra	June 2011	-
		GOAL TOTAL	\$ <u>5,000</u>
TOTAL FOCUS STRATEGY BUDGET*			\$ 2,101,113

*This amount does not include 2010-11 budget maintenance items, which are not related to new strategies but rather address a need to increase budget resources for maintenance of existing programs and services. Budget maintenance items for 2010-11 total \$964,955 (\$562,663 personnel and \$402,292 current expense).

2010-11 KEY BUDGET ELEMENTS

STUDENTS

Moraine Park expects to serve approximately 23,750 students. FTEs are projected to increase to 3,699.

FINANCIAL

- A total tax levy increase of 2.80%.
- Equalized property values are projected to increase 1.0%.
- The 2010-11 budget proposes an operational mill rate of \$1.17922; debt service mill rate of .23116; and total mill rate of 1.41038.
- The State Board increased the program fee rate by 4.5%.
- Personnel services costs, including wages and benefits, will increase by 1.7% over the 2009-10 budgeted amount.
- A \$3.75 million increase in general obligation debt for the purpose of financing instructional and institutional technology upgrades of equipment and capital improvements at each campus.

ACKNOWLEDGMENTS

The timely preparation of this report was accomplished through the cooperative efforts of Kristin Langemak CPA, Associate Director of Financial Management, along with the Accounting/Financial Services, Strategic Advancement, Human Resources and Marketing departments, the President and other staff. We express our appreciation to our dedicated staff for their many hours in the preparation of this report. In addition, we convey our appreciation to Moraine Park Technical College's Board for their continued interest and support in planning and conducting the financial operations of Moraine Park Technical College in a responsible and progressive manner.

Section II

Financial Data Section

FINANCIAL STRUCTURE

This financial section includes all the funds and accounts of all operations of Moraine Park Technical College's reporting entity.

Basis of Budgeting

The accounts of Moraine Park Technical College are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Moraine Park Technical College's resources are allocated to and accounted for in individual funds, based upon the purpose for which they are to be spent and the means by which spending activities are controlled. In this budget document the various funds are grouped into generic fund types and three broad fund categories as follows:

Governmental Funds

Governmental funds are those through which most functions of Moraine Park Technical College are financed. The acquisitions, uses and balances of Moraine Park Technical College's expendable financial resources and related liabilities, except those accounted for in proprietary and fiduciary funds, are accounted for through governmental funds. The measurement focus is based upon the determination of changes in financial position rather than upon net income determination. Moraine Park Technical College maintains the following governmental funds:

- *General Fund* – The General Fund is the principal operating fund of the district and accounts for all financial activities of the district not required to be accounted for in another fund.
- *Special Revenue Fund (Operational)* – The Special Revenue Fund (Operational) is used to account for the proceeds from specific revenue sources (other than major capital projects or expendable trusts) that are restricted to expenditures for designated purposes because of legal or regulatory provisions. The fund includes activities that are project in nature and not considered to be part of the regular program of the district. Major funding sources include Adult Basic Education, Vocational Education and Incentive Grants.
- *Special Revenue Fund (Non-Aidable)* – The Special Revenue Fund (Non-Aidable) is used to account for assets held by Moraine Park Technical College in a trustee/agent capacity, primarily for student financial aid. The fund is used to account for those monies provided exclusively and specifically for financial aid to students, including Pell Grants, Supplemental Educational Opportunity Grants, the federal Work Study program and Wisconsin Higher Education Grants. This fund also accounts for student government and club activities.
- *Capital Projects Fund* – The Capital Projects Fund is used to account for financial resources used for the acquisition of equipment and the construction, improvement and refurbishment of major capital facilities other than those financed by enterprise operations.
- *Debt Service Fund* – The Debt Service Fund is used to account for the payments of principal and interest on general long-term debt, including long-term lease/purchase obligations and special assessments.

Proprietary Funds

Proprietary funds are used to account for ongoing activities that are similar to those often found in the private sector. The measurement focus is based upon the determination of net income. These funds are maintained on the accrual basis of accounting.

- *Enterprise Fund* – The Enterprise Fund is used to record revenues and expenses related to rendering services for students, faculty, staff and the community. This fund is intended to be self-supporting and is operated in a manner similar to private business where the intent of the district is that all costs of

providing certain goods and services are recovered primarily through user charges. These services complement the educational and general objectives of the district.

- *Internal Service Fund* – The Internal Service Fund is used to account for financing of goods or services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Internal service funds are used to account for all collections and claim payments of the district's health, dental/vision and liability self-insurance programs. Another internal service fund is used to account for all costs and usage of copiers by district departments.

Fixed Assets and Long-Term Obligations Account Groups

Fixed assets used in governmental fund-type operations (general fixed assets) are accounted for in the General Fixed Assets Account Group rather than in governmental funds. No depreciation is required or has been provided on general fixed assets in the budgetary basis. Fixed assets acquired for proprietary operations are accounted for in the related fund and depreciated.

Long-term liabilities expected to be financed from governmental funds are accounted for in the General Long-term Obligations Account Group rather than in governmental funds. The General Long-term Obligations Account Group includes an accounting for all general indebtedness and the noncurrent portion of the post-retirement liabilities. Payments on general indebtedness are made from the debt service fund and payments for post-retirement benefits from the general fund.

The two account groups are eliminated for financial reporting purposes under GASB 34/35, which requires fixed assets, depreciation and long-term obligations to be reported on the Statement of Net Assets.

Basis of Accounting

Basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the measurement made, regardless of the measurement focus applied.

The governmental funds are accounted for on a modified accrual basis. Under the modified accrual basis of accounting, transactions are recorded in the following manner:

- Revenues are recognized when they become both measurable and available.
- Expenditures are recognized when the commitment is made, except for interest on long-term debt, which is recognized when due.
- Expenditures for compensated absences, including vacation pay and sick leave, are recognized for past services of an employee that vest or accumulate.
- Purchases of fixed assets are recorded as capital outlays at the time of purchase.
- Proceeds of long-term debt are treated as a financing source when received and as an expenditure when repaid in funds other than the proprietary fund.

The proprietary funds are accounted for on an accrual basis whereby revenues are recognized when earned and expenses are recorded as liabilities when incurred.

DESCRIPTION OF REVENUE SOURCES

Moraine Park Technical College has a diversified funding base comprised of property taxes, state aid, student fees, federal grants and institutionally generated revenues. Moraine Park Technical College believes that this diversity, the strength of the local economy and its fiscal management will continue to provide the resources required to fulfill its vision now and in the future without significant changes in the level of services provided.

Local Government – Revenue of the district that is derived from taxes levied on the equalized property value within the district and payments in lieu of taxes. Annually, in October, the property tax levy is distributed or allocated based upon the equalized value of taxable property within the district, excluding tax incremental financing districts, to the local municipalities who act as assessors and collection agencies. All delinquencies are assumed by the respective counties. Therefore, Moraine Park Technical College will receive the full amount of the levy. All Wisconsin technical colleges are limited by statute to an operating property tax mill rate of \$1.50 per \$1,000 of taxable property. The debt service mill rate is added to the operational mill rate to determine a total mill rate.

State Aid – State aid and general revenue received from state government to fund regular operations and debt service costs. These funds are made available by the legislature for distribution to the district based on an expenditure-driven formula equalized for tax-levying ability.

Other State Aid – Grants, contracts and other reimbursements from state government sources.

Program Fees – Fees paid by students and set by the Wisconsin Technical College System Board for tuition.

Material Fees – Fees paid by students to cover the cost of instructional materials used by the student or instructor in the classroom.

Other Student Fees – Fees paid by students to cover the cost of graduation, transcripts, applications, student activities, registration, testing and student projects.

Institutional Revenue – These revenues are generated by business and industry contracts (s38.14 contracts) for customized instruction and technical assistance, technical preparation contracts (tech prep, s118.15 slotter contracts), interest or investment earnings and enterprise activities.

Federal Revenue – Revenue provided by the federal government often on a cost-reimbursement basis. Expenditures made with this revenue are identifiable as federally supported expenditures.

DESCRIPTION OF EXPENDITURE FUNCTIONS

The Wisconsin Technical College System Board requires each technical college to classify expenditures by function. A function is a group of related activities aimed at accomplishing a major service or regulatory program for which a district is responsible.

Instruction – This category includes teaching, academic administration, including clerical support, and other activities related directly to the teaching of students, guiding the students in the educational program and coordination and improvement of teaching.

Instructional Resources – Encompassed here are all the learning resource activities such as library, instructional technology, learning resource centers, instructional resources administration and clerical support.

Student Services – Includes those non-instructional services provided for the student body such as student recruitment, student services administration and clerical support, admissions, registration, counseling, including testing and evaluation, health services, financial aids, placement and follow-up.

General Institutional – This classification includes all services benefiting the entire district, exclusive of those chargeable directly to other functional categories. This classification would include the District Board, the office of the President, the district business office and general supporting administrative offices serving all functions of the district. Additional examples of this type of expenditure are legal fees, external audit fees, purchasing, general liability insurance, information technology, personnel, employment relations and affirmative action programs.

Physical Plant – This includes all services required for the operation and maintenance of the district's physical facilities. Principal and interest on long-term obligations is included under this function as are general utilities – heat, light and power.

Auxiliary Services – This function includes commercial-type activities such as the bookstore, parts store and vending services.

2010-11 CAPITAL INITIATIVES

Restricted by State statutes, building additions are currently limited to \$1,500,000 per site every two years. If the limitation is exceeded, the College must move the action to public referendum.

FACILITIES

Districtwide

Lighting upgrades

This project encompasses all three campuses and includes the replacement of T12 lamps and fixtures to the more energy-efficient T8's; and the elimination of the 400W metal halide fixtures currently in the shops to more efficient florescent lighting. Budget: \$80,000

Beaver Dam Campus

Office/Classroom/Telepresence Remodel

Proposed remodeling includes the consolidation of existing faculty offices, replacement of an IVC classroom, addition of a general purpose classroom, and creation of a telepresence room. A significant portion of the area for these new spaces will result following the relocation and vacating of the student services and administrative offices to the new one-stop shop. Budget: \$250,000

Expand Student Life

Student Life will be expanded to provide additional square footage and programming opportunities. In addition to the existing space, Rooms K-321 and K-329 will be included in the project planning to increase the overall area for student life activities at Beaver Dam. Budget: \$415,000

Replace 94 Roof Top Unit (RTU)

In accordance with the Tri-Campus Building Rotational Plan, the roof top unit that serves the student life area (installed in 1994) will be replaced as part of the renovation project. Budget: \$90,000

Fond du Lac Campus

Boiler Upgrade

This project will replace the burner for boiler #2 which serves 'C' building. Application will be made for a grant for this portion of the work. The project also includes replacement of the fire brick. Budget: \$15,000

West Bend Campus

Additional Restrooms and Expand Office Space

Although originally planned to be included with the recently completed student life project at West Bend, budget constraints prevented the construction of restrooms nearby. One men's and one women's restroom facility will be located near the student life/cafeteria. This enhancement will enable other areas of the campus to be closed during non-regular hours which require the student life area to be open.

The nursing/health program staff whose current work area will accommodate new restrooms will be relocated to space previously vacated with the move of the front and administrative office staff to the one-stop shop. This redesigned office complex will accommodate two managers, three support professionals, and as many faculty offices as can be facilitated through space planning. Budget: \$310,000

Bookstore Expansion/Remodel

Current bookstore space will be enlarged by expanding into the classroom immediately adjacent and to the north. The additional space will provide area for the receiving function for the bookstore and offer more opportunities for marketing and merchandising. Budget: \$130,000

Replace 'N' Building Roof

In accordance with the Tri-Campus Building Rotational Plan, the 'N' building roof will be replaced. Budget: \$110,000

EQUIPMENT

As defined by the State Board, equipment is an item, unit or set with a cost of \$500 or more and a useful life expectancy of two or more years.

Capital equipment includes state-of-the-art instructional equipment, computers, software, furniture and other items needed for the operation of the College. Including the Annual Focus Strategies, equipment and software acquisitions of \$2,462,395 are included in the 2010-11 budget.

Moraine Park Technical College District

Combined Budget Summary

July 1, 2010 - June 30, 2011

	2008-09 Actual (a)	2009-10 Budget (b)	2009-10 Estimated (c)	2010-11 Budget
Revenues				
Local Government	33,683,390	35,062,810	35,062,810	35,997,317
State Aids	6,392,739	6,518,444	6,476,356	6,258,358
Program Fees	7,066,860	7,925,000	8,800,000	8,585,500
Material Fees	428,864	470,000	510,000	490,000
Other Student Fees	988,711	1,030,000	1,200,000	1,148,000
Institutional	13,374,512	13,966,375	13,225,205	13,770,200
Federal	8,596,205	9,058,019	12,565,782	12,359,844
Total Revenues	<u>70,531,281</u>	<u>74,030,648</u>	<u>77,840,153</u>	<u>78,609,219</u>
Expenditures				
Instruction	26,188,160	29,647,126	29,595,949	29,215,896
Instructional Resources	2,198,076	2,433,186	2,556,829	2,988,239
Student Services	13,365,404	13,375,290	16,929,991	17,797,810
General Institutional	12,682,692	12,825,420	12,628,670	12,231,820
Physical Plant	11,729,811	11,142,733	11,001,246	10,674,803
Auxiliary Services	8,972,785	9,395,500	9,175,700	9,433,700
Total Expenditures	<u>75,136,928</u>	<u>78,819,255</u>	<u>81,888,385</u>	<u>82,342,268</u>
Net Revenue (Expenditures)	(4,605,647)	(4,788,607)	(4,048,232)	(3,733,049)
Other Sources (Uses)				
Proceeds from Debt	<u>5,790,000</u>	<u>4,930,000</u>	<u>4,930,000</u>	<u>3,750,000</u>
Total Resources (Uses)	<u>1,184,353</u>	<u>141,393</u>	<u>881,768</u>	<u>16,951</u>
Transfers To (From) Fund Balance				
Designated for Operations	383,745	(370,000)	105,644	(177,823)
Designated for State Aid Fluctuation	250,000	-	-	-
Reserve for Capital Projects	(142,918)	-	180,273	-
Reserve for Equipment	142,304	48,984	174,694	(33,335)
Reserve for Debt Service	(129,786)	111,909	94,509	14,385
Retained Earnings	257,542	350,500	335,300	214,000
Reserve for Student Organizations	22,639	-	-	-
Designated Fund Balance for Subsequent Year	50,827	-	(8,652)	(276)
Designated Fund Balance for Other Post-Employment Benefits	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Transfers To (From) Fund Balance	1,184,353	141,393	881,768	16,951
Beginning Fund Balance	<u>19,768,163</u>	<u>20,952,516</u>	<u>20,952,516</u>	<u>21,834,284</u>
Ending Fund Balance	<u>20,952,516</u>	<u>21,093,909</u>	<u>21,834,284</u>	<u>21,851,235</u>

Moraine Park Technical College District
Combined Budget Summary - Continued
July 1, 2010 - June 30, 2011

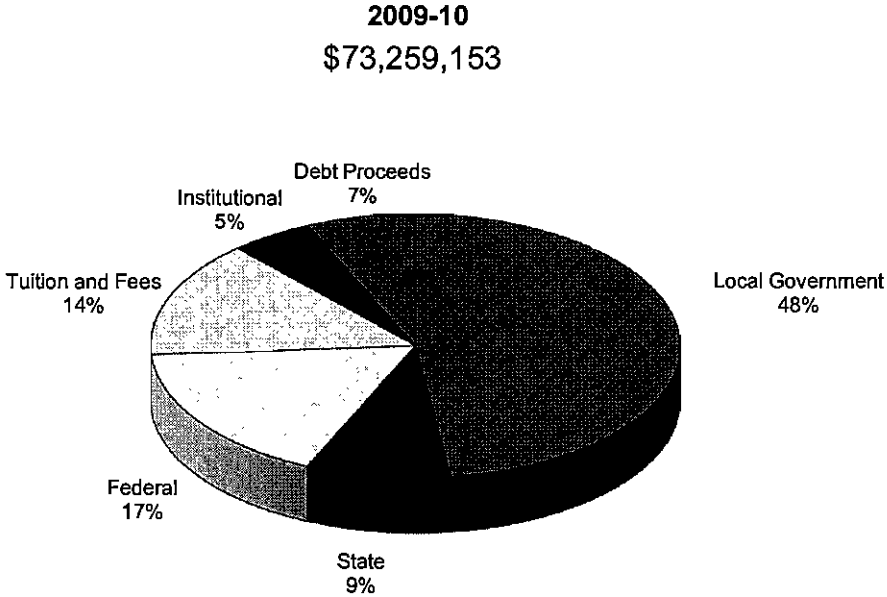
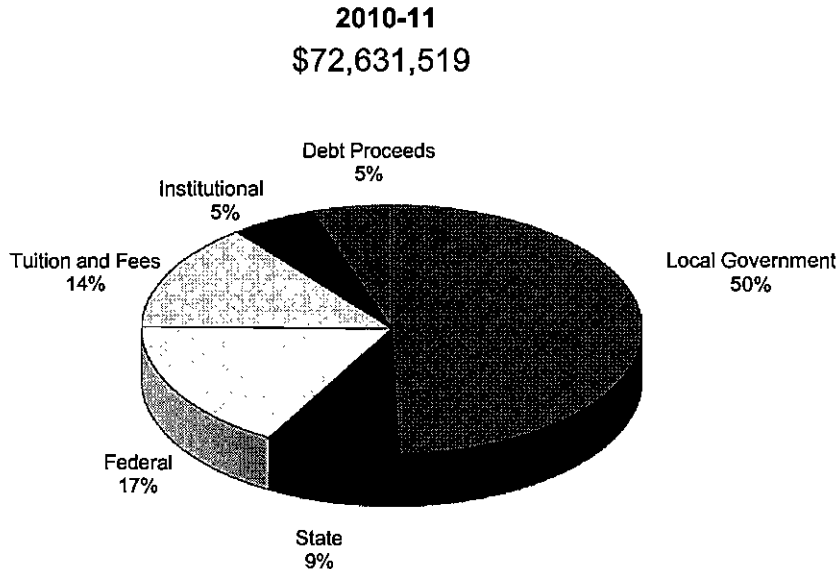
Expenditures by Fund	<u>2008-09 Actual (a)</u>	<u>2009-10 Budget (b)</u>	<u>2009-10 Estimated (c)</u>	<u>2010-11 Budget</u>
General	42,904,420	47,107,558	47,172,714	48,516,070
Special Revenue (Operational)	2,946,351	3,258,104	3,685,640	3,119,488
Special Revenue (Non-Aidable)	7,998,799	7,880,000	11,000,000	11,500,000
Capital Projects	6,097,613	5,472,602	5,148,840	3,862,395
Debt Service	6,216,960	5,705,491	5,705,491	5,910,615
Enterprise	2,702,160	2,591,000	2,845,300	2,844,500
Internal Service	<u>6,270,625</u>	<u>6,804,500</u>	<u>6,330,400</u>	<u>6,589,200</u>
Total Expenditures by Fund	<u><u>75,136,928</u></u>	<u><u>78,819,255</u></u>	<u><u>81,888,385</u></u>	<u><u>82,342,268</u></u>

(a) Actual is presented on a budgetary basis

(b) As revised October 21, 2009

(c) Estimate is based upon 8 months of actual and 4 months of estimate

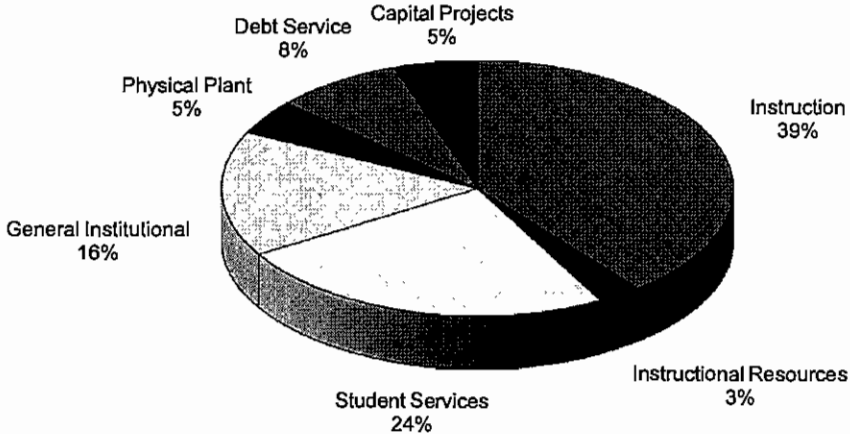
Moraine Park Technical College District Governmental Fund Type Budget Resource Comparison



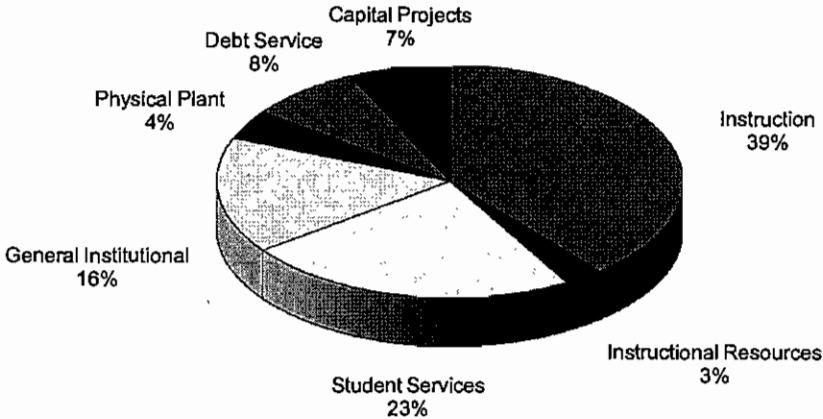
The 2009-10 amounts are estimated; 2010-11 amounts are budgeted.

Moraine Park Technical College District Governmental Fund Type Budget Expenditure Comparison

2010-11
\$72,908,568



2009-10
\$72,712,685



The 2009-10 amounts are estimated; 2010-11 amounts are budgeted.

**Moraine Park Technical College District
Budgeted Expenditures by Object Level *
2010-11 Budget Year**

	<u>Amount</u>	<u>% of Total</u>
Personnel Services		
Salaries and Wages	27,351,704	37.51%
Fringe Benefits	<u>11,739,168</u>	<u>16.10%</u>
Total Personnel Services	39,090,872	53.61%
Current Expense	24,044,686	32.98%
Capital Outlay	3,862,395	5.30%
Debt Service	<u>5,910,615</u>	<u>8.11%</u>
	<u><u>72,908,568</u></u>	<u><u>100.00%</u></u>

* General, Special Revenue (Operational and Non-Aidable), Capital Projects and Debt Service Funds only.

Moraine Park Technical College District

Pro Forma Balance Sheet (Note 1)

June 30, 2010

	Governmental Fund Category				Proprietary Fund Category		Long-Term Debt (Note 3)	Fixed Assets	Total Memorandum Only
	General	Special Revenue (Operational)	Special Revenue (Non-Aidable)	Capital Projects	Debt Service	Enterprise			
ASSETS									
Cash	3,560,000					1,200			3,561,200
Investments	3,000,000			1,100,000					10,987,000
Receivables	11,000,000	540,000	25,000	50,000		35,000			11,650,000
Due from Other Funds			48,347	361,619		208,000			916,776
Inventory						585,000			585,000
Prepays	85,000								85,000
Fixed Assets (Note 2)						85,000	7,300,000		7,406,000
Amount available in debt service fund for debt service								571,091	
Amount to be Provided for Long-Term Debt								22,523,909	
TOTAL ASSETS	17,645,000	540,000	73,347	1,511,619	590,000	914,200	7,300,000	23,095,000	58,265,976
LIABILITIES									
Accounts Payable	1,500,000	87,000	5,000	350,000		74,002			2,037,002
Deferred Revenues	1,400,000				18,909				1,418,909
Accrued Liabilities	1,000,000	155,000	1,500			20,000			1,684,005
Due to Other Funds	669,584	247,192							916,776
General Long-Term Debt								23,095,000	
TOTAL LIABILITIES	4,569,584	489,192	6,500	350,000	18,909	94,002		23,095,000	29,151,692
FUND EQUITY									
Investments in Fixed Assets (Note 2)							7,300,000		7,300,000
Retained Earnings									6,908,503
Fund Balance: (Note 4)						820,198			
Reserved for:									
Prepaid Expenditures	85,000								85,000
Capital Projects				1,161,619					1,161,619
Debt Service					571,091				571,091
Student Financial Assistance									66,847
Unreserved:									
Designated for State Aid									
Fluctuations	1,500,000								1,500,000
Designated for Operations	8,990,416								8,990,416
Designated Fund balance for Other Post-Employment Benefits	2,500,000								2,500,000
Designated Fund balance for Subsequent Year		50,808							50,808
TOTAL FUND EQUITY	13,075,416	50,808	66,847	1,161,619	571,091	820,198	7,300,000	23,095,000	29,134,284
TOTAL LIABILITIES AND FUND EQUITY	17,645,000	540,000	73,347	1,511,619	590,000	914,200	7,300,000	23,095,000	58,265,976

See notes on next page

Moraine Park Technical College District
Pro Forma Balance Sheet Notes
June 30, 2010

NOTES:

1. **Pro Forma:** This statement represents a projected estimate of the June 30, 2010 balance sheet prepared as of April 30, 2010.
2. **Fixed Assets and Investment in Fixed Assets:** The District's investment in land, buildings and equipment is recorded in this group of accounts.
3. **Long-term Debt:** This group of accounts reflects the District's outstanding long-term debt principal commitment. The "Amount to be Provided for Long-Term Debt" represents the additional amount of local tax levy and other revenue not currently available to retire present outstanding long-term debt (principal). Refer to the Schedule of Long-Term Obligations for detailed information.
4. **Fund Balance:**
 - Reserve for Prepaid Expenditures:** A segregation of the fund balance reserved for subsequent years' expenditures paid for in the current fiscal year.
 - Reserve for Capital Projects:** A portion of the fund balance which is to be used exclusively and specifically for the acquisition of and improvement of sites and for the acquisition, construction, equipping and renovation of buildings.
 - Reserve for Debt Service:** A portion of the fund balance designated for the payment of principal and interest on general obligation debt.
 - Reserve for Student Financial Assistance:** A segregation of the fund balance which is reserved exclusively and specifically for financial aid to students.
 - Designated for State Aid Fluctuations:** A segregation of a portion of the fund balance to provide for reductions and variations in state aid.
 - Designated for Operations:** A segregation of a portion of the fund balance to provide for fluctuations in operating cash balances. A cash flow analysis determines the necessary level.
 - Designated Fund Balance for Other Post-Employment Benefits:** Portion of the fund balance set aside to fund computed obligations for post-employment benefits.
 - Designated Fund Balance for Subsequent Year:** A segregation of the fund balance to be used to fund the forthcoming year's budget.

Moraine Park Technical College District
Combining Budget Summary
July 1, 2010 - June 30, 2011

	Governmental Funds					Proprietary Funds			Combined Total
	General	Special Revenue (Operational)	Special Revenue (Non-Aidable)	Capital Projects	Debt Service	Enterprise	Internal Service		
Revenues									
Local Government	29,640,359	404,958	32,000	20,000	5,900,000	-	-	-	35,997,317
State Aids	4,761,888	751,470	745,000	-	-	-	-	-	6,258,358
Program Fees	8,585,500	-	-	-	-	-	-	-	8,585,500
Material Fees	490,000	-	-	-	-	-	-	-	490,000
Other Student Fees	1,148,000	-	-	-	-	-	-	-	1,148,000
Institutional	3,632,500	175,000	190,000	20,000	25,000	3,019,700	6,708,000	-	13,770,200
Federal	-	1,787,784	10,533,000	39,060	-	-	-	-	12,359,844
Total Revenues	48,258,247	3,119,212	11,500,000	79,060	5,925,000	3,019,700	6,708,000	-	78,609,219
Expenditures									
Instruction	26,856,636	1,708,839	-	650,421	-	-	-	-	29,215,896
Instructional Resources	2,031,992	-	-	956,247	-	-	-	-	2,988,239
Student Services	5,013,446	1,229,764	11,500,000	54,600	-	-	-	-	17,797,810
General Institutional	11,373,327	165,705	-	692,788	-	-	-	-	12,231,820
Physical Plant	3,240,669	15,180	-	1,508,339	5,910,615	-	-	-	10,674,803
Auxiliary Services	-	-	-	-	-	2,844,500	6,589,200	-	9,433,700
Total Expenditures	48,516,070	3,119,488	11,500,000	3,862,395	5,910,615	2,844,500	6,589,200	-	82,342,268
Net Revenue (Expenditures)	(257,823)	(276)	-	(3,783,335)	14,385	175,200	118,800	-	(3,733,049)
Other Sources (Uses)									
Proceeds from Debt	-	-	-	3,750,000	-	-	-	-	3,750,000
Interfund Transfers In (Out)	80,000	-	-	-	-	(80,000)	-	-	-
Total Resources (Uses)	(177,823)	(276)	-	(33,335)	14,385	95,200	118,800	-	16,951
Transfers To (From) Fund Balance									
Designated for Operations	(177,823)	-	-	-	-	-	-	-	(177,823)
Reserve for Equipment	-	-	-	(33,335)	-	-	-	-	(33,335)
Reserve for Debt Service	-	-	-	-	14,385	-	-	-	14,385
Retained Earnings	-	-	-	-	-	95,200	118,800	-	214,000
Designated Fund Balance for Subsequent Year	-	(276)	-	-	-	-	-	-	(276)
Total Transfers To (From) Fund Balance	(177,823)	(276)	-	(33,335)	14,385	95,200	118,800	-	16,951
Beginning Fund Balance	13,075,416	50,808	66,847	1,161,619	571,091	820,198	6,088,305	-	21,834,284
Ending Fund Balance	12,897,593	50,532	66,847	1,128,284	585,476	915,398	6,207,105	-	21,851,235

Moraine Park Technical College District

General Fund

2010-2011 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2008-09 <u>Actual (a)</u>	2009-10 <u>Budget (b)</u>	2009-10 <u>Estimated (c)</u>	2010-11 <u>Budget</u>
Revenues				
Local Government	27,008,605	28,722,558	28,722,558	29,640,359
State Aids	4,766,371	4,865,000	4,745,800	4,761,888
Program Fees	7,066,860	7,925,000	8,800,000	8,585,500
Material Fees	428,864	470,000	510,000	490,000
Other Student Fees	988,711	1,030,000	1,200,000	1,148,000
Institutional	3,628,754	3,680,000	3,300,000	3,632,500
Total Revenues	<u>43,888,165</u>	<u>46,692,558</u>	<u>47,278,358</u>	<u>48,258,247</u>
Expenditures				
Instruction	23,634,275	26,002,137	26,058,598	26,856,636
Instructional Resources	1,842,189	1,861,087	1,984,730	2,031,992
Student Services	4,089,073	4,604,441	4,611,404	5,013,446
General Institutional	10,435,787	11,627,076	11,477,511	11,373,327
Physical Plant	2,903,096	3,012,817	3,040,471	3,240,669
Total Expenditures	<u>42,904,420</u>	<u>47,107,558</u>	<u>47,172,714</u>	<u>48,516,070</u>
Net Revenue (Expenditures)	983,745	(415,000)	105,644	(257,823)
Other Sources (Uses)				
Interfund Transfers In (Out)	-	45,000	-	80,000
Total Resources (Uses)	<u>983,745</u>	<u>(370,000)</u>	<u>105,644</u>	<u>(177,823)</u>
Transfers To (From) Fund Balance				
Designated for Operations	383,745	(370,000)	105,644	(177,823)
Designated for State Aid Fluctuation	250,000	-	-	-
Designated Fund Balance for Subsequent Year	-	-	-	-
Designated Fund Balance for Other Post-Employment Benefits	350,000	-	-	-
Retained Earnings	-	-	-	-
Total Transfers To (From) Fund Balance	<u>983,745</u>	<u>(370,000)</u>	<u>105,644</u>	<u>(177,823)</u>
Beginning Fund Balance	<u>11,986,027</u>	<u>12,969,772</u>	<u>12,969,772</u>	<u>13,075,416</u>
Ending Fund Balance	<u>12,969,772</u>	<u>12,599,772</u>	<u>13,075,416</u>	<u>12,897,593</u>

The General Fund is used to account for all financial activities except those required to be accounted for in another fund.

(a) Actual is presented on a budgetary basis

(b) As revised October 21, 2009

(c) Estimate is based upon 8 months of actual and 4 months of estimate

Moraine Park Technical College District

Special Revenue Fund (Operational)

2010-2011 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2008-09 <u>Actual (a)</u>	2009-10 <u>Budget (b)</u>	2009-10 <u>Estimated (c)</u>	2010-11 <u>Budget</u>
Revenues				
Local Government	592,860	513,925	513,925	404,958
State Aids	840,386	913,964	966,076	751,470
Institutional	152,957	219,000	179,705	175,000
Federal	1,410,975	1,611,215	2,017,282	1,787,784
Total Revenues	<u>2,997,178</u>	<u>3,258,104</u>	<u>3,676,988</u>	<u>3,119,212</u>
Expenditures				
Instruction	1,537,000	2,298,636	2,212,859	1,708,839
Student Services	1,209,271	842,549	1,285,257	1,229,764
General Institutional	189,105	116,919	176,549	165,705
Physical Plant	10,975	-	10,975	15,180
Total Expenditures	<u>2,946,351</u>	<u>3,258,104</u>	<u>3,685,640</u>	<u>3,119,488</u>
Net Revenue (Expenditures)	<u>50,827</u>	<u>-</u>	<u>(8,652)</u>	<u>(276)</u>
Transfers To (From) Fund Balance				
Designated Fund Balance for Subsequent Year	50,827	-	(8,652)	(276)
Total Transfers To (From) Fund Balance	50,827	-	(8,652)	(276)
Beginning Fund Balance	8,633	59,460	59,460	50,808
Ending Fund Balance	<u>59,460</u>	<u>59,460</u>	<u>50,808</u>	<u>50,532</u>

The Special Revenue Fund (Operational) is used to account for the proceeds and related financial activity of specific revenue sources that are legally restricted to specific purposes other than expendable trusts or major capital projects.

(a) Actual is presented on a budgetary basis

(b) As revised October 21, 2009

(c) Estimate is based upon 8 months of actual and 4 months of estimate

Moraine Park Technical College District

Special Revenue Fund (Non-Aidable)

2010-2011 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2008-09 <u>Actual (a)</u>	2009-10 <u>Budget (b)</u>	2009-10 <u>Estimated (c)</u>	2010-11 <u>Budget</u>
Revenues				
Local Government	32,000	32,000	32,000	32,000
State Aids	719,731	700,000	725,000	745,000
Institutional	224,705	198,000	175,000	190,000
Federal	7,045,002	6,950,000	10,068,000	10,533,000
Total Revenues	<u>8,021,438</u>	<u>7,880,000</u>	<u>11,000,000</u>	<u>11,500,000</u>
Expenditures				
Student Services	7,998,799	7,880,000	11,000,000	11,500,000
Total Expenditures	<u>7,998,799</u>	<u>7,880,000</u>	<u>11,000,000</u>	<u>11,500,000</u>
Net Revenue (Expenditures)	<u>22,639</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfers To (From) Fund Balance				
Reserve for Student Financial Assistance	22,639	-	-	-
Total Transfers To (From) Fund Balance	22,639	-	-	-
Beginning Fund Balance	<u>44,208</u>	<u>66,847</u>	<u>66,847</u>	<u>66,847</u>
Ending Fund Balance	<u>66,847</u>	<u>66,847</u>	<u>66,847</u>	<u>66,847</u>

The Special Revenue Fund (Non-Aidable) is used to account for assets held by the District as a trustee/agent for individuals, private organizations, other governmental units or other funds. MPTC also accounts for student financial aid in this fund.

(a) Actual is presented on a budgetary basis

(b) As adopted October 21, 2009

(c) Estimate is based upon 8 months of actual and 4 months of estimate

Moraine Park Technical College District

Capital Projects Fund

2010-2011 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2008-09 <u>Actual (a)</u>	2009-10 <u>Budget (b)</u>	2009-10 <u>Estimated (c)</u>	2010-11 <u>Budget (d)</u>
Revenues				
Local Government	7,925	19,327	19,327	20,000
State Aids	66,251	39,480	39,480	-
Institutional	98,054	41,975	40,000	20,000
Federal	134,769	490,804	475,000	39,060
Total Revenues	<u>306,999</u>	<u>591,586</u>	<u>573,807</u>	<u>79,060</u>
Expenditures (d)				
Instruction	1,016,885	1,346,353	1,324,492	650,421
Instructional Resources	355,887	572,099	572,099	956,247
Student Services	68,261	48,300	33,330	54,600
General Institutional	2,057,800	1,081,425	974,610	692,788
Physical Plant	2,598,780	2,424,425	2,244,309	1,508,339
Total Expenditures	<u>6,097,613</u>	<u>5,472,602</u>	<u>5,148,840</u>	<u>3,862,395</u>
Net Revenue (Expenditures)	(5,790,614)	(4,881,016)	(4,575,033)	(3,783,335)
Other Sources (Uses)				
Proceeds from Debt	<u>5,790,000</u>	<u>4,930,000</u>	<u>4,930,000</u>	<u>3,750,000</u>
Total Resources (Uses)	<u>(614)</u>	<u>48,984</u>	<u>354,967</u>	<u>(33,335)</u>
Transfers To (From) Fund Balance				
Reserve for Equipment	142,304	48,984	174,694	(33,335)
Reserve for Capital Projects	(142,918)	-	180,273	-
Total Transfers To (From) Fund Balance	(614)	48,984	354,967	(33,335)
Beginning Fund Balance	<u>807,266</u>	<u>806,652</u>	<u>806,652</u>	<u>1,161,619</u>
Ending Fund Balance	<u>806,652</u>	<u>855,636</u>	<u>1,161,619</u>	<u>1,128,284</u>

Capital Projects Funds are used to account for financial resources and related financial activity for the acquisition and improvement of sites and for the acquisition, construction, equipping and renovation of buildings.

(a) Actual is presented on a budgetary basis

(b) As revised October 21, 2009

(c) Estimate is based upon 8 months of actual and 4 months of estimate

(d) A detailed description of the projects planned for 2010-11 is included on pages 42-43

Moraine Park Technical College District

Debt Service Fund

2010-2011 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2008-09 <u>Actual (a)</u>	2009-10 <u>Budget (b)</u>	2009-10 <u>Estimated (c)</u>	2010-11 <u>Budget</u>
Revenues				
Local Government	6,042,000	5,775,000	5,775,000	5,900,000
Institutional	45,174	42,400	25,000	25,000
Total Revenues	<u>6,087,174</u>	<u>5,817,400</u>	<u>5,800,000</u>	<u>5,925,000</u>
Expenditures				
Physical Plant	6,216,960	5,705,491	5,705,491	5,910,615
Total Expenditures	<u>6,216,960</u>	<u>5,705,491</u>	<u>5,705,491</u>	<u>5,910,615</u>
Net Revenue (Expenditures)	<u>(129,786)</u>	<u>111,909</u>	<u>94,509</u>	<u>14,385</u>
Transfers To (From) Fund Balance				
Reserve for Debt Service	<u>(129,786)</u>	<u>111,909</u>	<u>94,509</u>	<u>14,385</u>
Total Transfers To (From) Fund Balance	<u>(129,786)</u>	<u>111,909</u>	<u>94,509</u>	<u>14,385</u>
Beginning Fund Balance	<u>606,368</u>	<u>476,582</u>	<u>476,582</u>	<u>571,091</u>
Ending Fund Balance	<u><u>476,582</u></u>	<u><u>588,491</u></u>	<u><u>571,091</u></u>	<u><u>585,476</u></u>

The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt and long-term lease purchase principal and interest.

(a) Actual is presented on a budgetary basis

(b) As revised October 21, 2009

(c) Estimate is based upon 8 months of actual and 4 months of estimate

Moraine Park Technical College District

Enterprise Fund

2010-2011 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	<u>2008-09</u> <u>Actual (a)</u>	<u>2009-10</u> <u>Budget (b)</u>	<u>2009-10</u> <u>Estimated (c)</u>	<u>2010-11</u> <u>Budget</u>
Revenues				
Institutional	2,766,754	2,891,000	2,998,500	3,019,700
Federal	5,459	6,000	5,500	-
Total Revenues	<u>2,772,213</u>	<u>2,897,000</u>	<u>3,004,000</u>	<u>3,019,700</u>
Expenditures				
Auxiliary Services	2,702,160	2,591,000	2,845,300	2,844,500
Total Expenditures	<u>2,702,160</u>	<u>2,591,000</u>	<u>2,845,300</u>	<u>2,844,500</u>
Net Revenue (Expenditures)	<u>70,053</u>	<u>306,000</u>	<u>158,700</u>	<u>175,200</u>
Other Sources (Uses)				
Interfund Transfers In (Out)	-	(45,000)	-	(80,000)
Total Resources (Uses)	<u>70,053</u>	<u>261,000</u>	<u>158,700</u>	<u>95,200</u>
Transfers To (From) Fund Balance				
Retained Earnings	70,053	261,000	158,700	95,200
Total Transfers To (From) Fund Balance	70,053	261,000	158,700	95,200
Beginning Fund Balance	<u>591,445</u>	<u>661,498</u>	<u>661,498</u>	<u>820,198</u>
Ending Fund Balance	<u>661,498</u>	<u>922,498</u>	<u>820,198</u>	<u>915,398</u>

Enterprise Funds are used to account for operations where the costs of providing goods or services to the student body, faculty and staff, or the general public are financed primarily through user fees.

(a) Actual is presented on a budgetary basis

(b) As adopted October 21, 2009

(c) Estimate is based upon 8 months of actual and 4 months of estimate

Moraine Park Technical College District

Internal Service Fund

2010-2011 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2008-09 <u>Actual (a)</u>	2009-10 <u>Budget (b)</u>	2009-10 <u>Estimated (c)</u>	2010-11 <u>Budget</u>
Revenues				
Institutional	6,458,114	6,894,000	6,507,000	6,708,000
Total Revenues	<u>6,458,114</u>	<u>6,894,000</u>	<u>6,507,000</u>	<u>6,708,000</u>
Expenditures				
Auxiliary Services	6,270,625	6,804,500	6,330,400	6,589,200
Total Expenditures	<u>6,270,625</u>	<u>6,804,500</u>	<u>6,330,400</u>	<u>6,589,200</u>
Net Revenue (Expenditures)	<u>187,489</u>	<u>89,500</u>	<u>176,600</u>	<u>118,800</u>
Transfers To (From) Fund Balance				
Retained Earnings	187,489	89,500	176,600	118,800
Total Transfers To (From) Fund Balance	187,489	89,500	176,600	118,800
Beginning Fund Balance	<u>5,724,216</u>	<u>5,911,705</u>	<u>5,911,705</u>	<u>6,088,305</u>
Ending Fund Balance	<u>5,911,705</u>	<u>6,001,205</u>	<u>6,088,305</u>	<u>6,207,105</u>

Internal Service Funds are used to account for the financing and related financial activity of goods and services provided by one department to other departments of the District on a cost-reimbursement basis.

(a) Actual is presented on a budgetary basis

(b) As adopted October 21, 2009

(c) Estimate is based upon 8 months of actual and 4 months of estimate

**Moraine Park Technical College District
Schedule of Long-Term Obligations
2010-11
Budget Year**

Budget Yr.	Pay Date	Principal	Interest		Principal	Interest	
2010-11	10/1/2010	65,000.00	1,430.00	<p>Promissory Note (\$1,090,000 - 10 years) issued 4-1-01 to R.W. Baird for remodeling projects and refunding debt obligations. Interest rate of 4.11%. Series 2001F</p>			
	4/1/2011		1,430.00				
2011-12	10/1/2011			<p>Promissory Note (\$500,000 - 10 years) issued 6-28-01 to Bernard Securities, Inc. for remodeling projects. Interest rate of 4.4656%. Series 2001G</p>			
	4/1/2012						
2012-13	10/1/2012			<p>General Obligation Bonds (\$5,000,000 - 15 years) issued 6-28-01 to Harris Trust and Savings Bank for new construction at the West Bend campus. Interest rate of 4.6130%. Series 2001H</p>			
	4/1/2013						
2013-14	10/1/13			<p>Promissory Note (\$1,055,000 - 10 years) issued 6-28-02 to Bankers Bank for general remodeling WDC, and equipment. Interest rate of 3.6070%. Series 2002B</p>			
	4/1/14						
2014-15	10/1/14			<p>Promissory Note (\$1,425,000 - 10 years) issued 10-8-02 to Robert W. Baird & Co. for general remodeling and equipment. Interest rate of 2.8295%. Series 2003A</p>			
	4/1/15						
2015-16	10/1/15						
	4/1/16						
2016-17	10/1/16						
	4/1/17						
2017-18	10/1/17						
	4/1/18						
2018-19	10/1/18						
	4/1/19						
2019-20	10/1/19						
	4/1/20						
2020-21	10/1/20						
	4/1/21						
TOTALS		65,000.00	2,860.00		140,000.00	7,070.00	

**Moraine Park Technical College District
Schedule of Long-Term Obligations
2010-11
Budget Year**

Budget Yr.	Pay Date	Principal	Interest	Series	Notes
2010-11	10/1/2010		4,275.00	2003B	Promissory Note (\$1,000,000 - 10 years) issued 4-9-03 to Bankers' Bank for Int. Mfg Center Interest rate of 2.8556% Series: 2003B
	4/1/2011	130,000.00	4,275.00		
2011-12	10/1/2011		2,227.50		Promissory Note (\$770,000 - 10 years) issued 11-5-03 to Bankers' Bank for general remodeling Interest rate of 2.995% Series: 2004B
	4/1/2012	90,000.00	1,575.00		
2012-13	10/1/2012		7,050.00		Promissory Note (\$1,780,000 - 10 years) issued 4-1-04 to RW Baird for Health care remodeling and addition at the FDL campus Interest rate of 2.837% Series: 2004C
	4/1/2013	200,000.00	7,050.00		
2013-14	10/1/13		3,675.00		Promissory Note (\$3,450,000 - 10 years) issued 9-1-04 to RW Baird for general remodeling and equipment Interest rate of 2.689% Series: 2005A
	4/1/14	65,000.00	1,186.25		
2014-15	10/1/14		3,675.00		Promissory Note (\$1,850,000 - 10 years) issued 5-1-05 to Harris Trust & Savings Bank for remodeling equipment and BD expansion Interest rate of 3.503575% Series: 2005B
	4/1/15	175,000.00	3,281.25		
2015-16	10/1/15		9,067.50		
	4/1/16	155,000.00	9,067.50		
2016-17	10/1/16		14,287.50		
	4/1/17	140,000.00	14,287.50		
2017-18	10/1/17		11,767.50		
	4/1/18	150,000.00	11,767.50		
2018-19	10/1/18		6,161.25		
	4/1/19	160,000.00	6,161.25		
2019-20	10/1/19		3,281.25		
	4/1/20	175,000.00	3,281.25		
2020-21	10/1/20				
	4/1/21				
TOTALS		265,000.00	13,005.00		
		175,000.00	9,105.00		
		790,000.00	67,875.00		
		250,000.00	22,607.50		
		780,000.00	89,130.00		

**Moraine Park Technical College District
Schedule of Long-Term Obligations
2010-11
Budget Year**

Budget Yr.	Pay Date	Principal	Interest	Series	Notes	Principal	Interest
2010-11	10/1/2010	8,650.00	8,650.00	2006A	Promissory Note (\$3,000,000 - 10 years) issued 10-1-05 to Piper Jaffray for general remodeling equipment. Interest rate of 3.28919%. Series: 2006A		
	4/1/2011	100,000.00	8,650.00				
2011-12	10/1/2011	7,000.00	7,000.00	2006B	Promissory Note (\$2,600,000 - 10 years) issued 5-1-06 for culinary addition; general remodeling and equipment. Interest rate of 3.8925%. Series: 2006B		
	4/1/2012	100,000.00	7,000.00				
2012-13	10/1/2012	5,325.00	5,325.00	2006C	Promissory Note (\$1,400,000 - 10 years) issued 6-30-06 for remodeling of culinary arts at FDL campus and equipment. Interest rate of 4.090295%. Series: 2006C		
	4/1/2013	100,000.00	5,325.00				
2013-14	10/1/13	3,600.00	3,600.00	2007A	Promissory Note (\$2,970,000 - 10 years) issued 10-11-06 for general remodeling and equipment. Interest rate of 3.7486778%. Series: 2007A		
	4/1/14	100,000.00	3,600.00				
2014-15	10/1/14	1,825.00	1,825.00	2007B	Promissory Note (\$1,830,000 - 10 years) be issued 4-18-07 for BD campus expansion, remodeling and equipment. Interest rate of 3.8627859%. Series: 2007B		
	4/1/15	100,000.00	1,825.00				
2015-16	10/1/15	4,968.75	4,968.75				
	4/1/16	265,000.00	4,968.75				
2016-17	10/1/16	2,632.50	2,632.50				
	4/1/17	130,000.00	2,632.50				
2017-18	10/1/17	5,132.50	5,132.50				
	4/1/18	125,000.00	5,132.50				
2018-19	10/1/18	7,456.25	7,456.25				
	4/1/19	195,000.00	7,456.25				
2019-20	10/1/19	3,800.00	3,800.00				
	4/1/20	200,000.00	3,800.00				
2020-21	10/1/20	4,300.00	4,300.00				
	4/1/21	215,000.00	4,300.00				
TOTALS		500,000.00	52,800.00			1,505,000.00	214,112.50
						775,000.00	107,327.50
						1,370,000.00	158,480.00
						1,345,000.00	221,600.00

**Moraine Park Technical College District
Schedule of Long-Term Obligations
2010-11
Budget Year**

Budget Yr.	Pay Date	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2010-11	10/1/2010 4/1/2011	365,000.00	34,531.25 34,531.25	135,000.00	22,150.63 22,150.63	380,000.00	25,221.25 25,221.25	285,000.00	45,698.13 45,698.13
2011-12	10/1/2011 4/1/2012	380,000.00	27,231.25 27,231.25	140,000.00	19,872.50 19,872.50	400,000.00	19,901.25 19,901.25	295,000.00	42,135.63 42,135.63
2012-13	10/1/2012 4/1/2013	180,000.00	19,631.25 19,631.25	145,000.00	17,422.50 17,422.50	415,000.00	14,101.25 14,101.25	310,000.00	38,448.13 38,448.13
2013-14	10/1/13 4/1/14	190,000.00	16,031.25 16,031.25	150,000.00	14,885.00 14,885.00	85,000.00	7,876.25 7,876.25	325,000.00	34,573.13 34,573.13
2014-15	10/1/14 4/1/15	200,000.00	12,231.25 12,231.25	160,000.00	12,260.00 12,260.00	85,000.00	6,537.50 6,537.50	355,000.00	30,510.63 30,510.63
2015-16	10/1/15 4/1/16	210,000.00	8,231.25 8,231.25	165,000.00	9,460.00 9,460.00	90,000.00	5,135.00 5,135.00	370,000.00	25,185.63 25,185.63
2016-17	10/1/16 4/1/17	215,000.00	4,031.25 4,031.25	175,000.00	6,572.50 6,572.50	95,000.00	3,560.00 3,560.00	385,000.00	19,635.63 19,635.63
2017-18	10/1/17 4/1/18			185,000.00	3,422.50 3,422.50	100,000.00	1,850.00 1,850.00	405,000.00	13,620.00 13,620.00
2018-19	10/1/18 4/1/19							420,000.00	7,140.00 7,140.00
2019-20	10/1/19 4/1/20								
2020-21	10/1/20 4/1/21								
TOTALS		1,740,000.00	243,837.50	1,255,000.00	212,091.26	1,650,000.00	168,365.00	3,150,000.00	513,893.82
								1,945,000.00	127,200.00

Series 2008A
Promissory Note (\$2,745,000 - 10 years) issued 10-10-07 for general remodeling and equipment. Interest rate of 3.7430687%.

Series 2008B
Promissory Note (\$1,500,000 - 10 years) issued 6-10-08 for WB campus main entrance and equipment. Interest rate of 3.5284065%.

Series 2009A
Promissory Note (\$2,365,000 - 10 years) issued 10-8-08 for general remodeling and equipment. Interest rate of 3.1287374%.

Series 2009B
Promissory Note (\$3,425,000 - 10 years) issued 5-6-09 for WB student services and library addition, phone. Interest rate of 2.8324537%.

Series 2010A
Promissory Note (\$2,315,000 - 10 years) issued 10-8-09 for general remodeling and equipment. Interest rate of 1.8766485%.

**Moraine Park Technical College District
Schedule of Long-Term Obligations
2010-11
Budget Year**

Budget Yr.	Pay Date	Principal	Interest	Principal	Interest	Principal	Interest	Total
2010-11	10/1/2010		25,159.97					
	4/1/2011	375,000.00	32,581.25			4,990,000.00	388,974.98	436,877.51
2011-12	10/1/2011		28,831.25					
	4/1/2012	210,000.00	28,831.25	200,000.00	27,731.25	4,295,000.00	378,069.38	391,906.88
2012-13	10/1/2012		26,731.25					
	4/1/2013	220,000.00	26,731.25	150,000.00	37,012.50	3,780,000.00	317,120.63	317,120.63
2013-14	10/1/13		24,531.25					
	4/1/14	225,000.00	24,531.25	160,000.00	33,637.50	3,595,000.00	251,536.88	251,536.88
2014-15	10/1/14		22,281.25					
	4/1/15	235,000.00	22,281.25	165,000.00	30,037.50	3,360,000.00	187,553.13	187,553.13
2015-16	10/1/15		19,637.50					
	4/1/16	245,000.00	19,637.50	175,000.00	26,325.00	2,530,000.00	125,056.88	125,056.88
2016-17	10/1/16		16,575.00					
	4/1/17	260,000.00	16,575.00	180,000.00	22,387.50	1,525,000.00	77,061.88	77,061.88
2017-18	10/1/17		12,675.00					
	4/1/18	270,000.00	12,675.00	190,000.00	18,337.50	1,150,000.00	49,905.00	49,905.00
2018-19	10/1/18		8,625.00					
	4/1/19	280,000.00	8,625.00	200,000.00	14,062.50	900,000.00	29,827.50	29,827.50
2019-20	10/1/19		4,425.00					
	4/1/20	295,000.00	4,425.00	210,000.00	9,562.50	505,000.00	13,987.50	13,987.50
2020-21	10/1/20							
	4/1/21			215,000.00	4,837.50	215,000.00	4,837.50	4,837.50
TOTALS		2,615,000.00	386,366.22	1,905,000.00	182,006.25	26,845,000.00	3,709,602.55	3,709,602.55

Promissory Note (\$1,8450,000 - 10 years) to be issued 4-11 for BD student life remodel, WB remodel & equipment. Projected interest rate of 4.50% Series 2011B

Promissory Note (\$1,905,000 - 5 years) to be issued 9-10 for general remodeling & equipment. Projected interest rate of 4.25% Series 2011A

Promissory Note (\$2,615,000 - 10 years) issued 5-12-10 for BD main entrance, WB nursing & equipment. Interest rate of 2.5733129% Series 2010B

Moraine Park Technical College District

Combined Schedule of Long-Term Debt Obligations 2010 - 2011 Budget Year

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2010-2011	4,990,000.00	825,852.49	5,815,852.49
2011-2012	4,295,000.00	769,976.26	5,064,976.26
2012-2013	3,780,000.00	634,241.26	4,414,241.26
2013-2014	3,595,000.00	503,073.76	4,098,073.76
2014-2015	3,360,000.00	375,106.26	3,735,106.26
2015-2016	2,530,000.00	250,113.76	2,780,113.76
2016-2017	1,525,000.00	154,123.76	1,679,123.76
2017-2018	1,150,000.00	99,810.00	1,249,810.00
2018-2019	900,000.00	59,655.00	959,655.00
2019-2020	505,000.00	27,975.00	532,975.00
2020-2021	215,000.00	9,675.00	224,675.00
	<u>\$ 26,845,000.00</u>	<u>\$ 3,709,602.55</u>	<u>\$ 30,554,602.55</u>

LEGAL DEBT LIMIT

State statutes impose two debt limitations on WTCS districts' debt. The following computations are based on the aggregate debt outstanding as of June 30, 2011 net of resources available to fund principal and interest payments.

The aggregate indebtedness of the district may not exceed 5% of the equalized value of the taxable property located in the district per s.67.03(1) Wisconsin Statutes. This limitation applies to indebtedness for all purposes – bonds, promissory notes and capital leases, including taxable and nontaxable borrowings. It also applies to Wisconsin Retirement System (WRS) prior service liability refinanced with the proceeds of promissory notes or bonds. The maximum aggregate indebtedness of the district budgeted for fiscal year 2010-11 net of resources available to fund this debt is \$21,269,524. The 5% limit is approximately \$1,276,159,000.

The bonded indebtedness of the district may not exceed 2% of the equalized value of the property located in the district per s.67.03(9) Wisconsin Statutes. This limitation applies to bonded indebtedness for the purchase of district sites, the construction and remodeling of district facilities and the equipping of district facilities. The maximum bonded indebtedness of the district budgeted for fiscal year 2010-11 net of available resources to fund this debt is \$2,092,403. The 2% limit is approximately \$510,464,000.

Section III

Communications Section

ACCREDITATION

The Higher Learning Commission of the North Central Association Commission on Accreditation and School Improvement accredits Moraine Park Technical College. In 2001, Moraine Park became a participant in the Higher Learning Commission's Academic Quality Improvement Program (AQIP). This method of accreditation is based on continuous quality improvement principles. The College participates in a rotating schedule of systems portfolio reviews and appraisals, quality check-up visits, strategy forums and ultimately a Reaffirmation of Accreditation every 7 years. Moraine Park Technical College is currently accredited and will be reviewed for reaffirmation in the 2014-2015 academic year.

Moraine Park successfully submitted the College's electronic Systems Portfolio that describes the College's processes and improvements June 1, 2009. The portfolio was aligned with the AQIP category revisions and therefore was compliant with the new standard. The Commission's Portfolio review team generated a very favorable and detailed feedback report that the College received in September 2009. The feedback report summarized the College's strengths and areas for improvement and was the cornerstone for Moraine Park's Strategy Forum team to use in preparation for the forum activities and future AQIP action project.

The AQIP strategy forum is attended once every four years by AQIP accredited colleges. Moraine Park's team of eight staff members attended the forum in February 2010. During the several months of planning for this forum, staff members and the forum team specifically reviewed the Systems Portfolio feedback document analyzing the category areas for improvement that the Strategy Forum team was going to focus on. The team selected to initially improve AQIP Category 1: Helping Students Learn. As a result of the forum, the team had completed an Action Project Charter to initiate the next AQIP action project: Develop and implement a process to track student progression and achievement. In addition to the action project, the College also has an action plan to respond to continuous improvement at the College. The forum team is proposing this to CPLT at the April 2010 planning meeting for this project to replace a Document Imaging project earlier slated as the next AQIP action project. The Document Imaging activities are already well underway on the Fond du Lac campuses funded by the Title III grant and the College will continue with this project, but it will not be entered into the action project directory.

In addition to the College's process for submitting improvement projects to the Quality Council, the College Planning and Leadership Team (CPLT) also identifies projects that the College will work on that are identified as active AQIP action projects and directly tie into the College's goals and initiatives.

The following action projects were initiated in 2008 and were active for 2008 - 2010 academic years. A brief summary of the projects and their scope follows:

Develop a College Model to Implement One-Stop Service Areas

The District created a new project team to create a one-stop student center solution. Members of the team visited other area schools to identify best practices with this type of environment and architectural design plans were created to change the physical locations on all 3 campuses to allow for this type of service model. Remodeling has already occurred on the West Bend Campus with similar changes just underway in Spring 2010 on the Beaver Dam campus; renovations soon to follow on the Fond du Lac campus. In addition, the team created and implemented a comprehensive training solution, identified measures for key performance indicators, and addressed staffing concerns and job responsibility changes. The College has also implemented Banner and a new VOIP phone system that will help maintain a successful model. Success will be measured by greater customer satisfaction in services provided, reduction in response time to meet customer requests, reduced data entry error rate and improved match between the talents of staff and the tasks assigned.

Review and Create a New College Assessment Model for Core Abilities

During Moraine Park's 1995 on-site visit by NCA, the evaluation team noted in their report that the College was inconsistent in the practice of incorporating the core abilities into our curriculum. In the report from the College's most recent accreditation visit in 2007, the AQIP team indicated:

MPTC is encouraged to revisit the college-wide core abilities to determine if those abilities continue to be appropriate for their students and programs. MPTC is encouraged to revisit the strategy for assessing core abilities, currently a comparison of student self-assessment of their performance on the core abilities at entrance and exit of programs. This strategy has too many problems with validity, reliability, and quality of data to provide meaningful results. A more comprehensive and objective assessment of the collegewide core abilities would provide the kind of information to inform the curriculum and instruction.

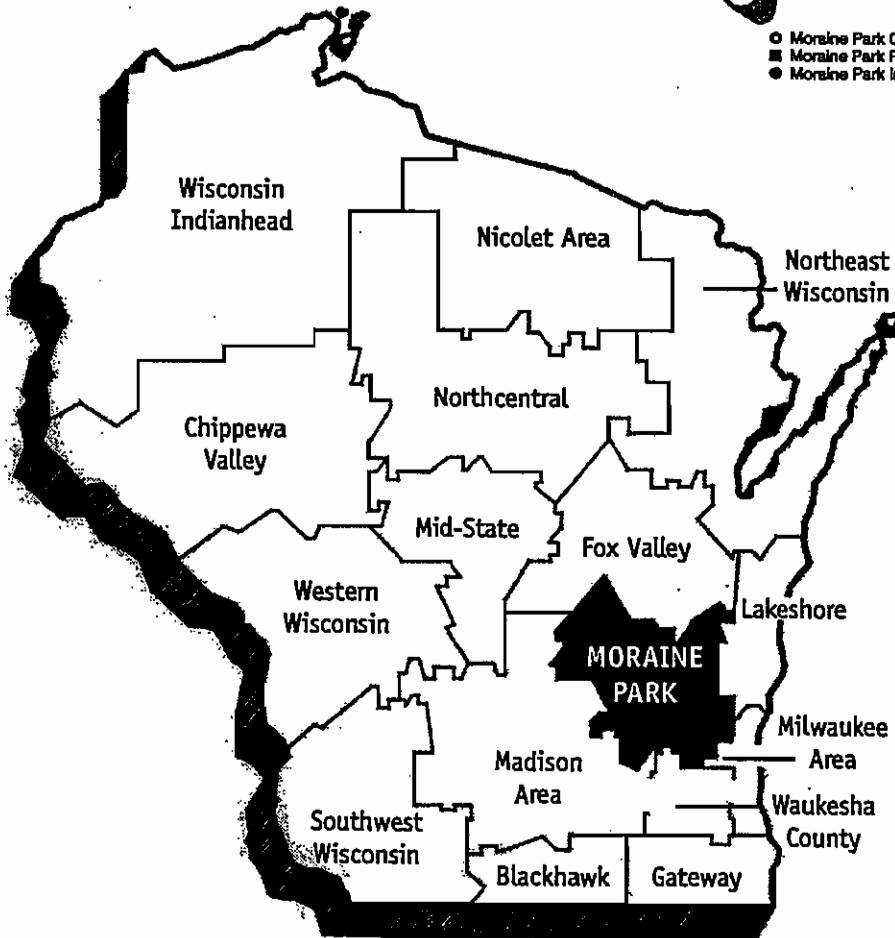
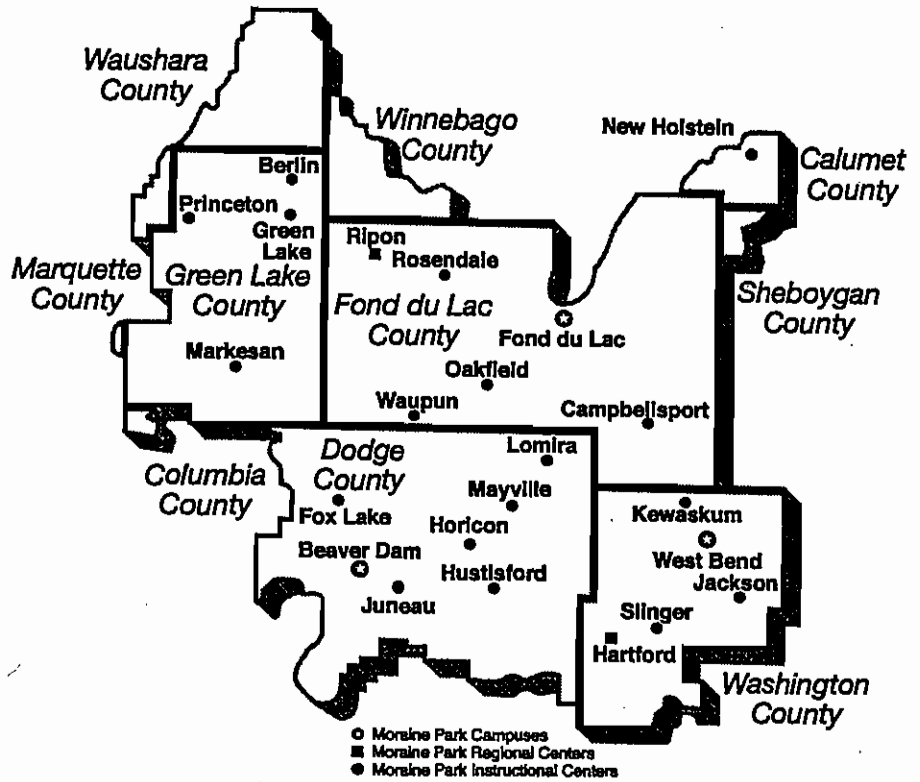
Seeing that the seven core abilities have been revised and integrated into many of the course programs at the College and the fact there is a schedule to implement the revised core abilities throughout the curriculum of the College, this action project will be retired once the fall 2010 feedback is received from the AQIP review team. The new action project identified above on Assessment of Student Learning is considered by Moraine Park to be the next step in this Core Ability action project.

Implement a New Faculty Advising Model

The District wrote for and received a Title III grant to assist those students that are considered at-risk. The initiative ties to the prepared learner effort that is taking place in the Wisconsin Technical College System. Faculty advising is one of the methods the College wants to employ as a strategy for improved student success and retention. The model will be designed by first investigating best practices and evaluating our current model for enhancements in technique and processes. Additionally, Banner and document imaging will support the implementation of a high quality advising model by improving access and communication for advisors.

Moraine Park Technical College District

District and State Maps



Moraine Park Technical College District

Campus Statistics

In addition to the campuses in Beaver Dam, Fond du Lac and West Bend, Moraine Park operates two regional centers where full-time staff are assigned. The locations and square footages for these sites are summarized below. The College also offers courses at numerous Instructional Centers throughout the District.

<u>Campus</u>	<u>Location</u>	<u>Square Footage</u>
Beaver Dam	700 Gould Street Beaver Dam, WI 53916-1994	60,765
Fond du Lac	235 N. National Avenue Fond du Lac, WI 54936-1940	301,814
West Bend	2151 North Main Street West Bend, WI 53095-1598	138,486
Hartford Regional Center (leased)	805 Cedar Street Hartford, WI 53027	Not Available
Ripon Regional Center (leased)	850 Tiger Drive Ripon, WI 54971-0313	Not Available

Moraine Park Technical College District

Position Summary - FTE Basis

<u>Category</u>	<u>2008-09 Actual (a)</u>	<u>2009-10 Budget (b)</u>	<u>2010-11</u>			<u>Total Budget (b)</u>
			<u>General Fund</u>	<u>Special Revenue Fund</u>	<u>Proprietary Fund</u>	
Administration	54.5	55.6	50.9	2.6	1.0	54.5
Faculty	250.0	210.1	208.8	11.9	-	220.7
Other Staff	215.9	210.8	185.5	17.3	7.4	210.2
	<u>520.4</u>	<u>476.5</u>	<u>445.2</u>	<u>31.8</u>	<u>8.4</u>	<u>485.4</u>

Notes:

(a) Information obtained from the Wisconsin Technical College System Board (WTCSB) Form VE-CA-2 (District Standard), which includes all staff.

(b) Budget data includes all staff.

Moraine Park Technical College District

Governmental Fund Type Revenues by Source and Debt Proceeds Historical Comparisons (Non-GAAP Budgetary Basis)

Year Ended June 30,	Property Tax Levy		Intergovernmental			Tuition and Fees	Institutional	Total Revenue	Debt Proceeds	Total
	Operational	Debt Service	State	Federal						
2000	16,292,955	4,015,251	4,786,978	945,586	4,179,684	2,599,519	32,819,973	3,965,958	36,785,931	
2001	17,932,030	4,948,762	6,002,506	992,912	4,446,738	3,164,159	37,487,107	12,155,759	49,642,866	
2002	19,266,431	5,561,275	5,998,800	1,213,731	5,024,560	3,599,957	40,664,754	3,973,563	44,638,317	
2003	20,080,969	5,989,458	6,004,726	4,501,508	5,501,259	2,682,455	44,760,375	2,425,000	47,185,375	
2004	21,535,763	5,671,737	6,178,371	5,427,121	6,027,404	2,653,432	47,493,828	5,650,000	53,143,828	
2005	22,767,333	5,571,181	6,858,905	6,136,701	6,724,406	2,916,792	50,975,318	5,300,000	56,275,318	
2006	24,021,353	5,684,398	6,702,523	6,537,066	6,772,200	3,736,657	53,454,197	7,000,000	60,454,197	
2007	25,097,227	6,075,947	6,345,583	6,710,477	7,036,912	4,475,414	55,741,560	4,800,000	60,541,560	
2008	26,372,793	6,000,000	6,306,678	7,531,139	7,375,957	4,266,341	57,852,908	4,245,000	62,097,908	
2009	27,641,390	6,042,000	6,392,739	8,590,746	8,484,435	4,149,644	61,300,954	5,790,000	67,090,954	
Estimate: 2010	29,287,810	5,775,000	6,476,356	12,560,282	10,510,000	3,719,705	68,329,153	4,930,000	73,259,153	
Budget: 2011	30,097,317	5,900,000	6,258,358	12,359,844	10,223,500	4,042,500	68,881,519	3,750,000	72,631,519	

Note: Prior to 2003, governmental fund type revenues included the General, Special Revenue, Debt Service and Capital Projects funds. Beginning in 2003, the adoption of GASB 34/35 requires that governmental fund type revenues include the General, Special Revenue (Operational), Special Revenue (Non-Aidable), Debt Service and Capital Projects funds.

Moraine Park Technical College District
Governmental Fund Type Expenditures by Function
Historical Comparisons (Non-GAAP Budgetary Basis)

<u>Year Ended</u> <u>June 30,</u>	<u>Instruction</u>	<u>Instructional</u> <u>Resources</u>	<u>Student</u> <u>Services</u>	<u>General</u> <u>Institutional</u>	<u>Physical</u> <u>Plant</u>	<u>Total</u> <u>Operational</u>	<u>Debt</u> <u>Service</u>	<u>Capital</u> <u>Projects</u>	<u>Total</u>
2000	17,539,417	1,055,525	3,037,209	4,749,900	2,056,004	28,438,055	3,877,994	6,200,872	38,516,921
2001	18,863,154	1,219,748	3,276,516	5,333,348	2,239,435	30,932,201	5,516,718	11,321,397	47,770,316
2002	20,059,729	1,357,057	3,431,075	5,938,707	2,198,749	32,985,317	6,008,331	5,278,319	44,271,967
2003	20,212,042	2,084,161	6,530,616	6,200,032	2,290,701	37,317,552	6,052,646	3,145,874	46,516,072
2004	21,456,703	1,497,687	8,759,146	6,637,142	2,286,079	40,636,757	5,747,674	5,238,603	51,623,034
2005	22,712,601	1,833,996	9,879,619	7,482,692	2,379,712	44,288,620	5,665,256	5,148,866	55,102,742
2006	23,162,948	1,799,744	10,883,983	8,188,193	2,539,943	46,574,811	5,648,933	7,119,292	59,343,036
2007	23,620,940	1,844,080	11,070,548	9,039,213	2,566,349	48,141,130	5,926,881	6,270,054	60,338,065
2008	23,814,953	1,933,931	11,764,446	9,262,504	2,719,315	49,495,149	6,306,012	3,918,324	59,719,485
2009	25,171,275	1,842,189	13,297,143	10,624,892	2,914,071	53,849,570	6,216,960	6,097,613	66,164,143
Estimate: 2010	28,271,457	1,984,730	16,896,661	11,654,060	3,051,446	61,858,354	5,705,491	5,148,840	72,712,685
Budget: 2011	28,565,475	2,031,992	17,743,210	11,539,032	3,255,849	63,135,558	5,910,615	3,862,395	72,908,568

Note: Prior to 2003, governmental fund type expenditures included the General, Special Revenue, Debt Service and Capital Projects funds. Beginning in 2003, the adoption of GASB 34/35 requires that governmental fund type expenditures include the General, Special Revenue (Operational), Special Revenue (Non-Aidable), Debt Service and Capital Projects funds.

Moraine Park Technical College District History of Equalized Valuations, Tax Levies and Mill Rates

Tax Year ended June 30,	Total Tax Levy, All Funds			Percent Increase	Equalized Value (a)	Percent Increase	Mill Rates (b)		
	Operational	Debt Service	Debt Service				Operational	Debt Service	MPTC Total
2000	16,331,775	4,015,251	20,347,026	12.57	14,202,302,081	4.30	1.14994	0.28272	1.43266
2001	17,955,333	4,948,762	22,904,095	8.50	14,813,482,987	7.21	1.21209	0.33407	1.54616
2002	19,317,815	5,533,195	24,851,010	4.90	15,881,419,362	5.17	1.21638	0.34841	1.56479
2003	20,079,251	5,989,458	26,068,709	4.40	16,702,039,408	6.81	1.20220	0.35861	1.56081
2004	21,543,995	5,671,737	27,215,732	4.12	17,839,321,569	7.80	1.20767	0.31793	1.52560
2005	22,764,827	5,571,181	28,336,008	4.84	19,231,097,877	8.18	1.18375	0.28970	1.47345
2006	24,022,893	5,684,398	29,707,291	4.80	20,804,697,149	9.26	1.15469	0.27322	1.42791
2007	25,056,894	6,075,947	31,132,841	4.00	22,731,854,355	6.28	1.10228	0.26729	1.36957
2008	26,378,155	6,000,000	32,378,155	4.00	24,160,329,071	3.80	1.09180	0.24834	1.34014
2009	27,631,281	6,042,000	33,673,281	3.99	25,077,484,948	0.77	1.10184	0.24093	1.34277
2010	29,241,845	5,775,000	35,016,845	2.80	25,270,475,530	1.00	1.15715	0.22853	1.38568
Budget:									
2011	30,097,317	5,900,000	35,997,317	2.80	25,523,180,285	1.00	1.17922	0.23116	1.41038

Notes:

- (a) Due to varying assessment policies in the municipalities located in the District, the District uses equalized value of taxable property for tax levy purposes. This equalized value of property approximates estimated actual (full) value of taxable property in the state of Wisconsin.
- (b) Property tax rates are shown per \$1,000 of equalized value.

Moraine Park Technical College District

Degrees, Certificates and Apprenticeships

Moraine Park Technical College has more than 100 programs, certificates and apprenticeships in the Business, Service Occupations and Trades and Technical divisions. Many of these programs have qualities that are unique to the state; some are shared programs with other technical colleges. Following is a list of these offerings:

ABC Carpentry Apprenticeship	Human Resource Advanced Technical Certificate
ABC Electrician Apprenticeship	Individualized Technical Studies
Accounting	Industrial Maintenance Electrician Apprenticeship
Accounting Assistant	Industrial Maintenance Technician
Administrative Assistant	Infant/Toddler Credential Certificate
Advanced Office Software Suite Certificate	IT - Applications Developer
Air Conditioning, Heating and Refrigeration Technology	IT - Network Specialist
Alcohol and Other Drug Abuse Associate	IT - Technical Support Specialist
Artisan Baking Certificate	IT - Web Designer/Developer
Automotive Technician	Instructional Assistant
Barber/Cosmetologist	Introduction to the Instructional Assistant Career Certificate
Barber/Cosmetologist Apprenticeship	Judicial Reporting (shared)
Basic Clinical Coding Specialist Certificate	Leadership Development
Basic Industrial Maintenance Certificate	Legal Administrative Professional
Building Trades Construction Worker	Legal Office Skills Certificate
Business Management	LPN to ADN Progression Track
Child Care Administrative Credential Certificate	Marketing
Child Care Mentor/Protégé Certificate	Marketing - Business to Business
Child Care Services	Mechanical Design Technology
Chiropractic Assistant Certificate	Mechatronics
Chiropractic Technician	Medical Assistant
Civil Engineering Technician - Structural	Medical Billing Specialist Certificate
Clinical Laboratory Technician	Medical Office Specialist
CNC/Tool and Die Technologies	Medical Transcription
CNC Set-Up/Operator Certificate	Metal Fabrication
Commercial HVAC Certificate	Nail Technician Certificate
Commercial Refrigeration Certificate	Nursing Assistant
Computer Information Security Advanced Technical Certificate	Nursing - Associate Degree with a Practical Nursing Exit Point
Computer Numerical Control Certificate	Office Assistant
Construction Electrician Apprenticeship	Office Software Suite Certificate
Criminal Justice - Corrections	Organizational Management Certificate
Culinary Arts	Paralegal (shared)
Culinary Basics Certificate	Paramedic Technician
Customer Service Certificate	Pharmacy Technician (shared)
Deli/Bakery Certificate	Phlebotomy Technician Certificate
Early Childhood Education	Plumbing Apprenticeship
Early Childhood: The Registry Inclusion Credential Certificate	Preparing for AODA Certification - Knowledge and Skill Base Certificate
Early Childhood: The Registry Preschool Credential Certificate	Principles of Management Certificate
Electrical Lineman Apprenticeship	Printing and Publishing
Electrical Power Distribution	Quality Assurance Certificate
Electricity	Quality/Supervision Certificate
Electronic Publishing Certificate	Radiography
Emergency Medical Technician - Basic	Respiratory Therapist
Emergency Medical Technician - Paramedic	Small Engine Service Certificate
Engine Research and Development Technician	Steamfitting Apprenticeship
Engineering Technologist	Steamfitting Service Apprenticeship
Entrepreneurship for Small Business Certificate	Supporting Children's Learning Certificate
Food Production Certificate	Surgical Technology
Food Service Production	Technical Studies - Journeyworker
General Studies Certificate	Tool Design Engineering Technology
General Studies Transfer Certificate	Tool and Die Technologies Apprenticeship
Global Business Certificate (shared)	Veterinary Technician
Graphic Communications	Water Quality Technician
Health Care Leadership Certificate	Web Site Coordinator Certificate
Health Information Technology	Welding
Hotel/Hospitality Management (shared)	
Human Resource Development Certificate	

Moraine Park Technical College also offers numerous non-degree program courses, correctional programs, workshops and seminars designed to meet the needs of businesses and citizens of the District.

Moraine Park Technical College District Enrollment Statistics - Historical Comparisons

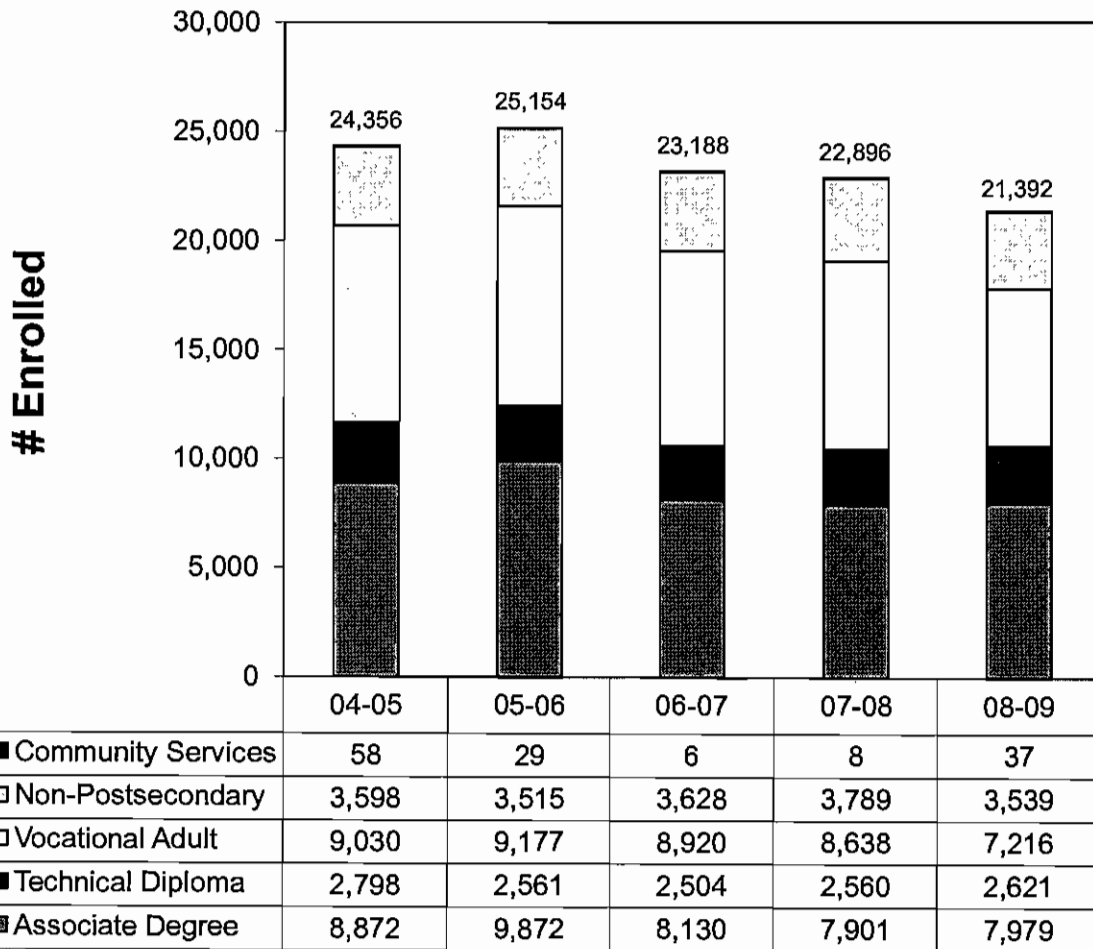
Student Enrollment (a)							
Year Ended June 30,	Associate Degree	Technical Diploma	Vocational Adult	Community Service	Non-Post Secondary	Total	Unduplicated Total
2000	21,793	10,657	14,794	117	7,057	54,418	24,978
2001	23,468	10,747	14,871	146	6,916	56,148	24,091
2002	27,145	9,027	15,304	231	7,411	59,118	24,543
2003	28,190	8,901	14,193	132	7,820	59,236	23,704
2004	31,115	8,652	14,217	49	8,326	62,359	23,644
2005	31,181	8,100	13,298	59	7,915	60,553	23,078
2006	32,019	8,137	13,215	29	7,733	61,133	23,191
2007	28,053	7,784	13,130	6	7,686	56,659	21,513
2008	27,636	6,969	13,188	8	8,522	56,323	21,069
2009	29,102	7,194	12,167	49	8,361	56,873	19,479

Full-time Equivalents (b)						
Year Ended June 30,	Associate Degree	Technical Diploma	Vocational Adult	Community Service	Non-Post Secondary	Total
2000	1,476	815	136	2	236	2,665
2001	1,560	835	128	3	235	2,761
2002	1,814	744	141	3	243	2,945
2003	1,938	719	140	1	253	3,051
2004	1,985	878	133	1	264	3,261
2005	2,248	648	123	1	229	3,249
2006	2,245	665	125	1	227	3,263
2007	2,133	642	124	1	221	3,121
2008	2,133	642	124	1	221	3,121
2009	2,240	647	108	1	237	3,233
Estimated: 2010	2,735	633	99	9	208	3,684
Budgeted: 2011	2,746	636	99	9	209	3,699

Notes:

- (a) Student enrollment represents internally reported counts of the duplicated count of citizens enrolled in District Courses. Unduplicated total per District Fact sheet.
- (b) A full-time equivalent (FTE) is basically equal to 30 annual student credits based on a mathematical calculation which varies somewhat by program and which is subject to state approval and audit of student and course data.

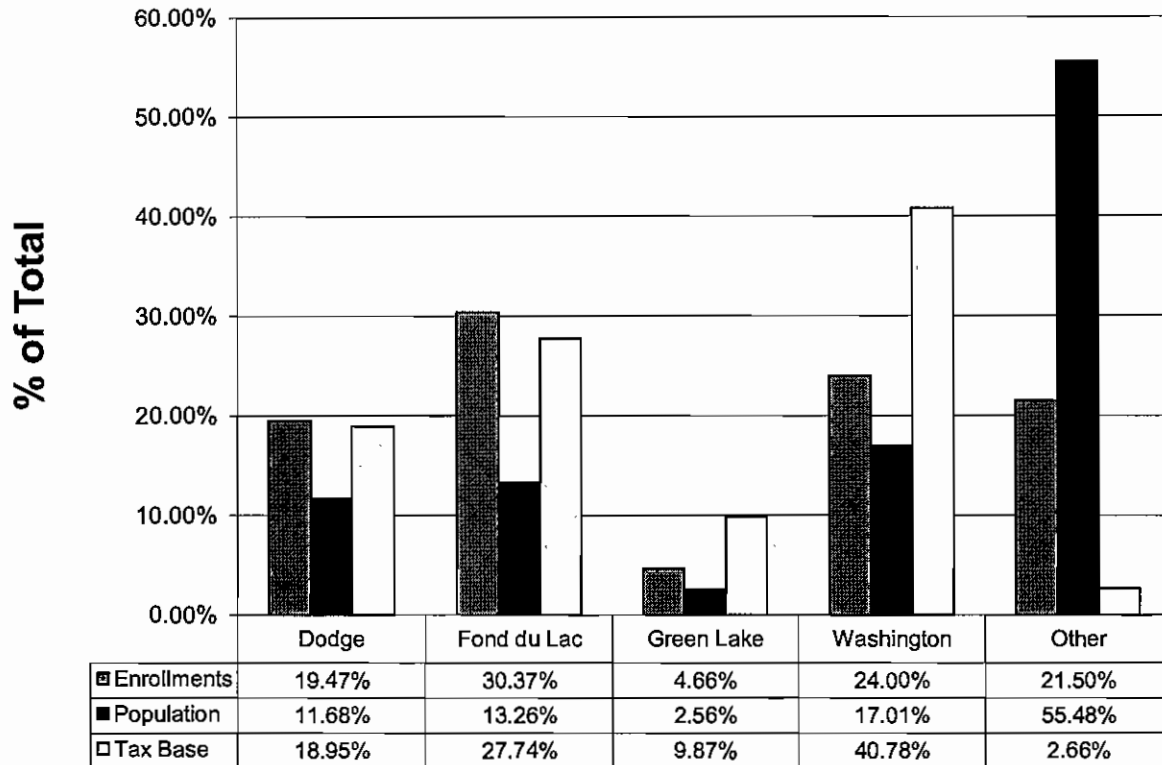
Moraine Park Technical College District Students Enrolled by Aid Category



Source: WTCS FACTS report 2005 - 2009

Note: Student enrollments are duplicated; therefore, a single student may be counted more than once.

Moraine Park Technical College District 2008-09 Service Comparison by County



County Totals						
	<u>Dodge</u>	<u>Fond du Lac</u>	<u>Green Lake</u>	<u>Washington</u>	<u>Other</u>	<u>Total</u>
* Enrollments	3,793	5,916	907	4,675	4,188	19,479
# Population	90,022	102,151	19,728	131,066	427,449	770,416
@ Tax Base	4,789,878,431	7,008,768,699	2,494,030,799	10,306,468,132	671,329,469	25,270,475,530

* Source: District Fact Sheet - 2008-09 Unduplicated Enrollment (The enrollments do not include delegate agencies)

Source: 2009 Estimated MPTC District Population by County (Minor Civil Division totals)

@ Source: Wisconsin Department of Revenue, District Certification of Equalized Values - TID Out

Moraine Park Technical College District Program Graduate Follow-up Statistics (a)

<u>Year</u>	<u>Number of Graduates</u>	<u>Number of Follow-up Respondents</u>	<u>Number Available for Employment</u>	<u>Percent Employed</u>	<u>Percent Employed in Related Occupations</u>	<u>Percent Employed in District</u>	<u>Average Monthly Salary</u>
1999-00	736	660	606	96.5	83.3	66.0	\$2,265
2000-01	739	502	455	95.0	85.0	64.0	\$2,164
2001-02	812	671	486	94.0	84.0	66.0	\$2,276
2002-03	876	609	423	91.0	79.0	62.0	\$2,529
2003-04	986	716	369	94.0	81.0	61.0	\$2,418
2004-05	1,091	764	469	92.0	83.3	62.0	\$2,511
2005-06	1,106	847	549	90.0	76.0	59.0	\$2,613
2006-07	1,163	904	532	93.0	81.0	56.0	\$2,930
2007-08	1,172	721	405	89.0	83.0	55.0	\$2,970
2008-09	986	644	453	83.0	78.5	50.0	\$3,041

(a) Based on a survey of Moraine Park graduates conducted approximately six months after graduation; therefore, 2009-10 statistics are not available. Statistics include graduates of Moraine Park's postsecondary vocational-technical programs. This data does not reflect the activities of students who complete only portions of their program.

Moraine Park Technical College District Top 20 Median Annual Starting Salaries for 2008-09 Moraine Park Graduates

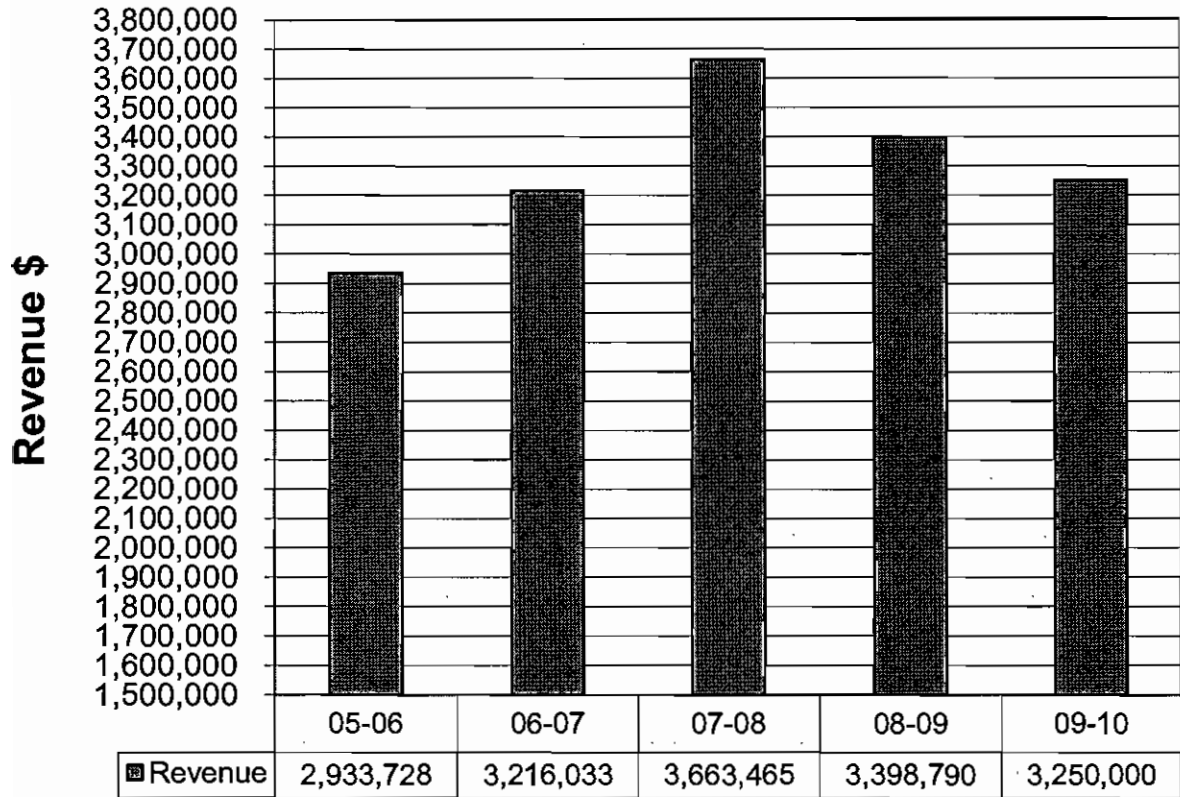
Health Information Technology	\$55,750
Nursing - Associate Degree	\$47,979
Civil Engineering Technician - Structural	\$42,000
Radiography	\$40,582
Electrical Power Distribution	\$40,557
Criminal Justice - Corrections	\$39,829
Respiratory Therapist	\$39,702
Accounting	\$36,397
Graphic Communications - Electronic Prepress*	\$36,028
IT - Network Specialist	\$36,000
Leadership Development (Supervisory Management)	\$34,380
Surgical Technology	\$33,277
Mechanical Design Technology	\$33,277
Welding	\$32,753
Alcohol and Other Drug Abuse Associate (AODA)	\$31,500
Engine Research and Development Technician*	\$30,975
Air Conditioning, Heating and Refrigeration Technology	\$30,678
CNC/Tool & Die Technologies	\$29,898
Practical Nursing Exit Point	\$29,320
Administrative Assistant	\$29,107

** Programs with only two wages reported on Graduate Follow Up Survey*

Source: Moraine Park Employment Services Office

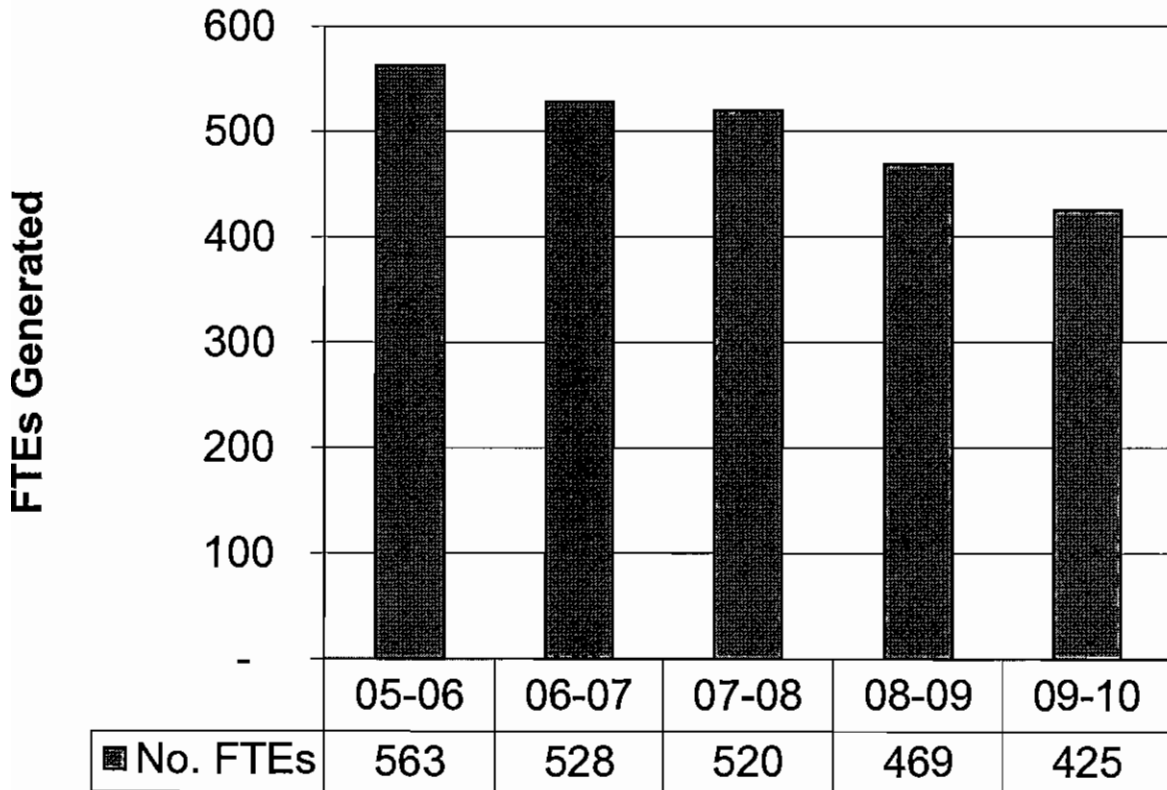
Note: The above information does not include programs that had insufficient wage information to be included in salary calculations for this year's report. In addition, this chart in no way represents current market demand for these occupations. Some graduates are employed before enrolling at Moraine Park, and these salaries may not reflect salaries for entry-level positions. Wages are only reported for full-time positions.

Moraine Park Technical College District Revenue Generated through Contracted Services



Source: WTCS FACTS report 2006 - 2009; 2009-10 revenue is projected

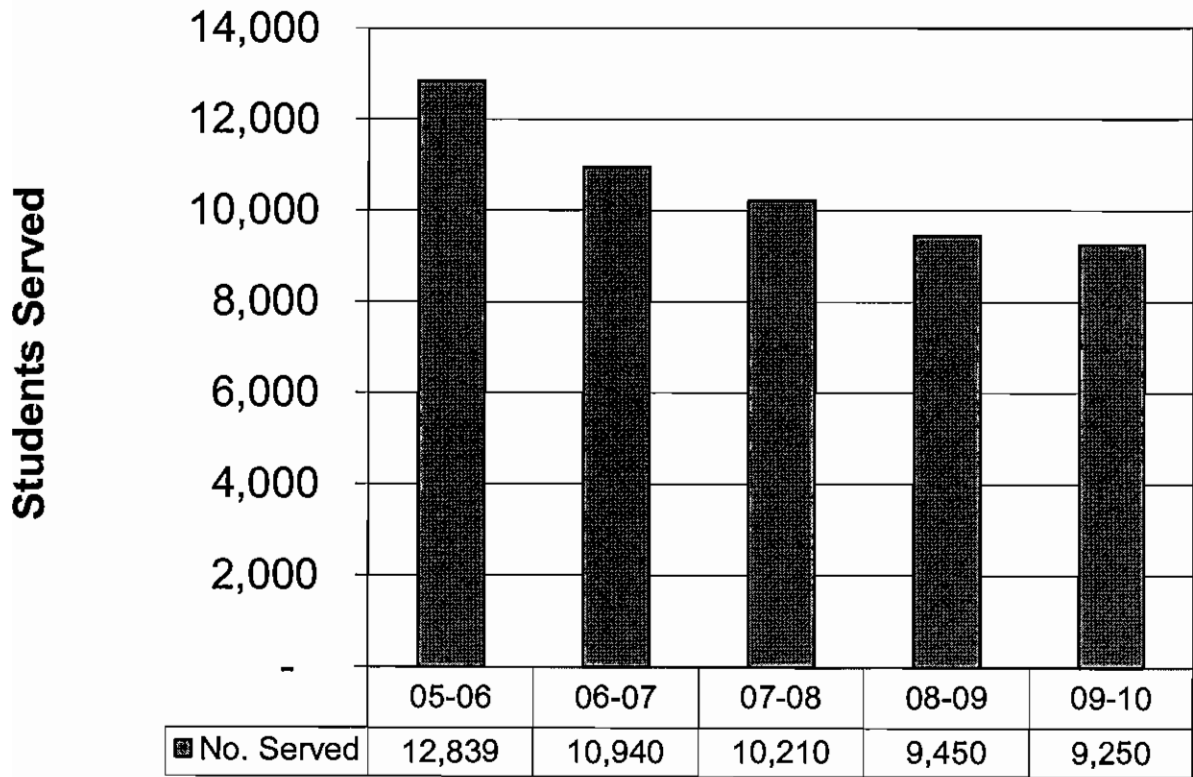
Moraine Park Technical College District FTEs Generated through Instructional Contracts



Source: WTCS FACTS report 2006 - 2009; 2009-10 FTEs are projected

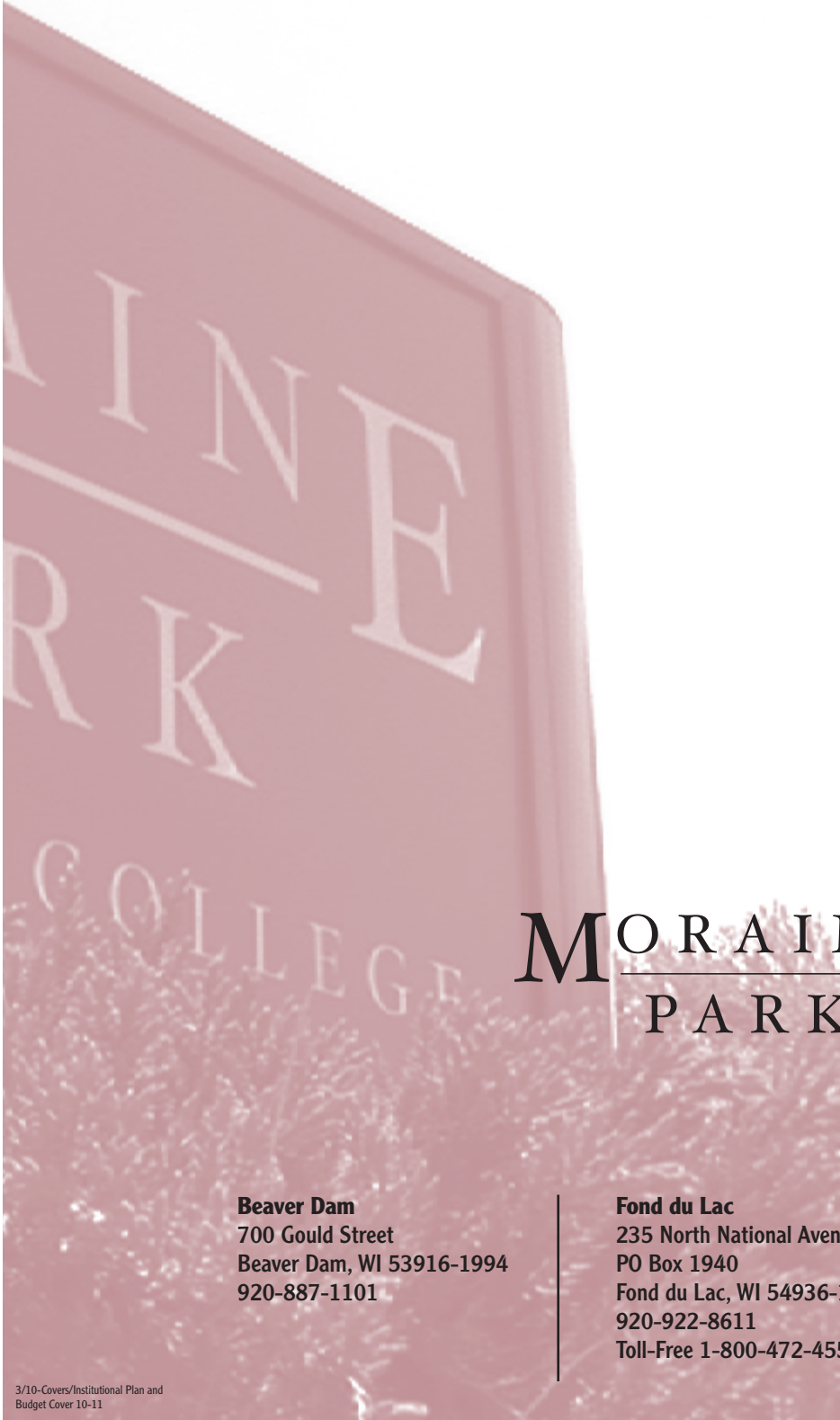
Note: A full-time equivalent is 30 student credit hours.

Moraine Park Technical College District Students Served through Instructional Contracts



Source: WTCS FACTS report 2006 - 2009; 2009-10 enrollments are projected

Note: Number reflects duplication of trainees across contracts.



MORAINE PARK

Beaver Dam
700 Gould Street
Beaver Dam, WI 53916-1994
920-887-1101

Fond du Lac
235 North National Avenue
PO Box 1940
Fond du Lac, WI 54936-1940
920-922-8611
Toll-Free 1-800-472-4554

West Bend
2151 North Main Street
West Bend, WI 53090-1598
262-334-3413