

Institutional Plan and Budget



Fiscal Year 2011-2012



MORAINÉ
PARK

TECHNICAL COLLEGE

Fond du Lac, Wisconsin

Moraine Park Technical College District
Fond du Lac, Wisconsin

Institutional Plan and Budget 2011-12

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Section I
Budget and Planning
Section



June 1, 2011

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, 2011. 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 provide innovative education for an evolving workforce and community. Planning for the 2011-12 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 strategic focus for the upcoming year is to enhance productivity and learning opportunities via technology, which aligns with the five-year goal of achieve performance excellence, and is the focus of this budget. Two other goals will also be addressed: enhance student success and seek and strengthen community connections. We plan to provide educational opportunities to approximately 23,000 individuals, resulting in 3,330 full-time equivalent students.

Moraine Park's 2011-12 operating budget, which includes the General and Special Revenue (Operational) funds, is projected to total \$49.2 million – a 5.7% decrease from estimated expenditures for 2010-11. The decrease reflects reductions in personnel as well as current expense budgets.

The budget package is predicated on two basic assumptions: the District's equalized value will remain consistent with the prior year (no projected increase) and the operational tax levy will not be increased in compliance with the proposed State budget. As such, the operational mill rate is expected to be \$1.21929 per \$1,000 of equalized value. The debt service mill rate will decrease from .23660 to .23458. In total, the combined mill rate will be \$1.45387 for 2011-12. An owner of a \$100,000 home can expect to pay a tax of \$145.39 which is \$0.20 less than in 2010-11.

It is our belief that this budget proposal reflects the level of expenditures necessary for the successful implementation of the College's 2011-12 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

Jodine Deppisch
District Board Chairperson



2010-11 KEY ACCOMPLISHMENTS

ACADEMIC AND STUDENT AFFAIRS

The Behavior Intervention Team (BIT) was implemented in July with a purpose to provide a:

- Structured positive method for addressing student behaviors that impact the College community and may involve mental health and/or safety issues.
- Comprehensive radar screen and eliminate fragmented support and intervention; therefore, providing the opportunity for preventing future problems through early identification and on-going situational monitoring.

Document imaging has progressed to the point that the records room is on the verge of being empty. All files have been scanned and indexed and are available to users through Banner Extender. Between June 2010 and March 7, 2011: 98,156 pages were scanned.

A College mascot project was initiated by the 2009-10 District Student Government (DSG) and finalized by this year's DSG in selecting the final version of mascot. The mascot will be unveiled during the 2011-12 school year in concert with the 100th anniversary of the College.

The first-ever student senate reunion was created and developed by this year's District Student Government (DSG). It will occur in May 2011 and it is anticipated that it will become an annual event hosted by the DSG.

Financial aid planned and presented outreach events including Financial Aid Night, FAFSA Fridays, Veteran's Day recognition and participation in the Fond du Lac Financial Aid Night in December.

During the 2010-2011 academic year, financial aid:

- Established financial aid application priority deadlines to increase efficiency and help ensure timelier processing of student files.
- Managed the ever-growing volume of disbursements - a 338% increase in disbursements over the last 8 years (\$3.4 million in 2002 to \$11.4 million in 2010).
- Implemented Direct Lending.
- Disbursed 21% more in financial aid awards than in the previous year (2,142 thru February 2010 vs. 2,713 thru February 2011).
- Disbursed 36% more in Pell grants than in the previous year (\$3,589,393 thru February 2010 vs. \$4,890,877 thru February 2011).
- Disbursed 35% more in federal loans than in the previous year (\$4,915,990 thru February 2010 vs. \$6,648,179 the February 2011).

The College implemented a major upgrade to Version 8 for the Banner administrative software system.

The conversion to the .NExT platform for eCollege was completed. .NExT is the latest version of eCollege with multiple enhancements. .NExT training workshops were held for faculty during professional development days and the new .NExT enhancements were explained.

Economic and Workforce Development (EWD) received \$372,748 in Workforce Advancement Training grants to support training 30 companies and over 1,500 incumbent workers across the District. 100% of submitted applications were funded by state.

Economic and Workforce Development staff participated in LERN's Certified Program Planner (CPP) training for continuing education and contracting administration. Eight participants took the certification exam and passed.

Economic and Workforce Development launched the STRAT program (strategy, alignment, and talent), aimed at mid/upper level managers to focus on strategic development and organizational alignment. The program incorporates classroom, experiential learning, best practice sharing, coaching and community engagement to help drive business growth and development in the District through strategy development.

Moraine Park Technical College and Fond du Lac area partners cohosted the Fond du Lac Job Fair on the MPTC campus. Over 35 employer booths were presented with an expectation for over 1,000 job seekers.

Economic and Workforce Development maintained \$1 million in contract sales despite economic conditions in the region.

Economic and Workforce Development improved communications between product development and account managers to position the College for growth as economic conditions improve.

Provided over 900 professional development and continuing education open enrollment courses throughout the District.

With the completion of presentations at the fall adjunct faculty in-service on using the pilot Early Alert form, the annual number of early alerts has increased by almost 200 referrals (320 to 517) with several weeks of the spring semester remaining.

Records show that the percentage of General College (GC) students successfully completing their GC courses and being retained to the next term has increased every semester from 76% (math), 76% (reading) and 69% (writing) to 82% (math), 78% (reading) and 86% (writing).

In August 2010, the College received notification that the application for a federal SSS TRiO grant had been accepted. Jay Edgren, Executive Dean of Instructional Support, coordinated its implementation during the fall semester. The grant provides funding for 140 disadvantaged students (low income, first generation and/or disabled) to receive intensive advising services, a new first year course specifically designed for them, the possibility to receive grant aid and the opportunity to participate in a variety of cultural activities. Currently, there are over 50 students enrolled and receiving services.

The campus libraries saw a 29% increase in both visitors and checkouts and a nearly 26% increase in reference transactions. Assessment statistics show a nearly 13% increase in the number of General Education Development (GED) testers and an over 20% increase in students completing their GED. The GED Academy proved to be very popular and is part of this year's success. Credit for Prior Learning by Exam saw a nearly 110% increase thanks to increased awareness of this service.

Developed and implemented a "Go Green" scanning process for WTCS program correspondence. The new procedure eliminates the need of manually forwarding copies to staff. Correspondence is organized electronically by program, allowing staff 24/7 access to an archived history of all communication from WTCS.

Academic and Student Affairs held a two-day Transfer Fair at all three campuses. Over 20 four-year universities and colleges hosted booths. New transfer articulation agreements were developed with Marian University, Waldorf College, Herzing University, Bellevue University, National American University and Ottawa University.

Program Highlights:

The new Mechatronics A.A.S. degree program began in Fall 2010 with 14 students enrolled.

In the Automotive Technician Technical Diploma program, a Hybrid car was purchased to incorporate hybrid technology in the program. A diesel van was purchased to incorporate light duty diesel engine operations, alternative fuels and bio-diesel production in the program.

In the Associate Degree Nursing program, the Simulation Center at the West Bend Campus became operationalized and more instruction through simulation has been included in the program.

The Associate Degree Nursing faculty and Dean, Kathy VanEerden, completed the National League for Nursing Accrediting Commission Self-Study and site visit. The Nursing program received a recommendation for an eight year accreditation term.

International Education coordinated a London Education Experience in March 2011 with a Barber/Cosmetology program emphasis. International Education coordinated a Germany Education Experience in May 2011 with a Culinary Arts program emphasis.

I-BEST (Integrated - Basic Education and Skills Training) is demonstrating success as a model with a 91% certificate completion rate; 82% of students achieved an educational functional level, and 89% attained employment. This information was presented at two conferences at the request of state staff.

The 2010-2011 I-BEST program was CNA and was funded through a Skills Jump Start grant. 91% of students completed their certificate (10/11), and 91% made educational functional level academic gains in reading and/or math skills. A graduation ceremony was held December, 14, 2010 at the West Bend campus. As of March 1, 2011 8/10 obtained positions in health care and/or enrolled to continue up the nursing career ladder.

GED Academy successes: 78% credential attainment in 40 hours.

Grant writing efforts resulted in receipt of over \$615,000 for the Basic Education department. All projects were implemented and outcomes achieved.

The Clinical Lab Technician program received 7-year accreditation approval from the National Accreditation Association of Clinical Laboratory Science (NAACLS).

MPTC held the State Structural Steel Welding meeting at the Fond du Lac campus in October. MPTC hosted the state-called CNC meeting at the West Bend Campus in November. MPTC hosted the state-called Mechanical Design meeting at the West Bend Campus in February.

A Girls Welding Event coordinated by Renee Fischer, NTO Specialist, and Jeremiah Johnson, Welding instructor, was held April 30 at the Beaver Dam Campus to recruit girls into the welding profession. This event was funded by the Advanced Manufacturing Solutions grant.

MPTC received state approval to begin the Interactive Media Design A.A.S. degree program, with an August 2011 launch. The College received an NSF grant and hired instructor, Karen Johnson.

The Moraine Park Business Strike Force team was created in Spring 2011. This group of last semester students was given an opportunity to work with small businesses in the city of Columbus providing business support services ranging from accounting to marketing.

Student Competition Highlights:

In the Barber/Cosmetology Hair Style 3 student competition, McKenna Find placed 1st in Favorite Style and Alyssa Moore placed 1st in Most Creative Style

In the ABC Skills student competition, Will Brown, ABC Carpentry Apprentice student, placed 2nd – State. MPTC will host the State Skills USA welding competition for colleges at the Beaver Dam Campus in April.

At the State DECCA Competition, two staff members judged events and students from MPTC qualified for the national competition in the following areas: two Accounting students for Financial Analysis, one Leadership Development student and one Business Management student for Business Ethics, four Marketing students for Business to Business Marketing, Travel and Tourism, and Retailing competitions.

Instructional Unit Employee Highlights:

Jim Olson, Civil Engineering instructor completed the Occupational Competency training. This provided him an opportunity to gain a better understanding of the workflow and usability of industry specific software in day to day operations, it also provided him the experience of combining multiple formats of civil engineering drawings like AutoCAD, Revit, Bentley into Naviswork for project coordination which is essential to lower the construction and building cost. In the future, Tim Moy, Automotive Technology instructor will be completing the Occupational Competency training. By doing this he will gain experience in an independent automotive repair facility to diagnose and repair all makes and models of vehicles

using aftermarket diagnostic equipment and tools, service information and parts. Tim will be able to relate his experience to the majority of his program students who work in independent auto repair facilities.

Mary Krieger and Penny Alt, ADN faculty, presented on simulation at the METI Human Patient Simulation Network (HPSN) Simulation Conference in Florida.

Mary Alsteens and Cheryl Bauer, ADN faculty, earned the National League for Nursing Certified Nurse Educator credential.

Kathy VanEerden, Dean of Health Sciences, has been selected as one of twenty nation-wide to participate in the 2011 LEAD leadership program through the National League for Nursing. Gregory Harding, Basic Education instructor, is leading the 5.09 competency-based High School Equivalency Diploma (HSED) pilot. The 5.09 allows participants to pass competencies rather than timed tests. This is of particular benefit to English Language Learning (ELL) students and will help them transition into post-secondary.

Stephanie Murre-Wolf, Office Technology and Computer Applications instructor published the book Skills for Success with Microsoft PowerPoint 2010 with Prentice Hall.

Julie Dilling, Accounting instructor, received the MPACTE Outstanding Instructor Award.

Carrie Schmidt, Accounting instructor, received the MPACTE New Instructor Award.

The following Faculty Development Grants were awarded:

- Culinary Arts created an indoor greenhouse to develop a composting plan for the culinary arts area and add sustainability competencies throughout the program. A completely indoor garden that utilizes traditional hydroponic, and Fish Symbiosis Hydroponics to grow herbs and vegetables will be used in the program.
- John Cawley, Tool Design Engineering instructor, incorporated green-based projects into the Tool Design Engineering program. The projects are focusing on solar and wind technology.
- Bruce Forciea, Science instructor, produced 3D interactive digital anatomical models for use in both General and Advanced Anatomy and Physiology courses. The models are produced using special software that takes 2D digital images and creates wire frame mesh models much like CGI animation in movies. The software then wraps textures taken from the 2D images onto the wire frame mesh models to produce a 3D model of the original structure. To date there are 52 models available for student use.
- Jim Daniels, Automotive Technician instructor, used grant funding to provide students with light duty diesel technology to explore alternative fuels and bio-diesel production. He also participated in the Auto I-BEST grant.

FINANCE AND FACILITIES

Business office staff members, as part of a College-wide project team, successfully completed the planning, testing, configuration and implementation of a major upgrade to the Banner ERP software system.

Implemented new Banner personnel budget planning, costing and reporting tools.

Implemented new payment plan options within a new vendor application. The new application allows the District to administer the plans efficiently in a controlled, secure environment while giving the students more flexibility and responsibility in the payment of their tuition and fees.

Through a competitive proposal process, the District successfully completed competitive bidding and selection of an audit firm, a food service (cafeteria and catering) vendor, and a vendor to provide management and operations of the information technology administrative services.

Completed a comprehensive review of the bookstore operations and began detailed review of bookstore processes to improve efficiency, customer satisfaction and security.

Refinanced an existing callable bond issue saving the taxpayers an estimated \$60,000 due to reduced interest payments. Moraine Park continues to maintain its Aaa credit rating as awarded by Moody's Investors Service, Inc.

In compliance with Governor Walker's budget initiatives to cut 30% state aid and freeze all tax levy increases, the District developed a balanced 2011-12 budget which maintains a relatively low operational mill rate of 1.21929 – well below the 1.50 statutory limit. Moraine Park's total mill rate for 2011-12 is projected at 1.45387, or \$145.39 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) received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for fiscal year 2009-10. To be awarded this honor, the College must publish an easily readable and efficiently organized CAFR with contents conforming to program standards. The 2009-10 award represents the 17th consecutive year this award was received by the College.

Implemented the first phase of a comprehensive lock-out, tag-out program in various instructional labs and mechanical areas at all three campuses.

Updated the District's master facility plan for fiscal years 2011 – 2019.

HUMAN RESOURCES (HR) AND ORGANIZATIONAL DEVELOPMENT

Coordinated Presidential search for the District Board (Dr. Sheila Ruhland to begin July, 2011).

Partnered with UW FDL, Marian University and Ripon College to provide a Higher Education Diversity Initiative Team (HEDIT) Leadership event, Diversity Matters NOW!, for students and staff of all four Colleges and the community.

Combined the two employment applications into one, making the application process less confusing for applicants and more efficient for screening and interview teams.

As part of the new IPEDs reporting process, developed a survey and collected data from current staff providing them the opportunity to identify their ethnicity and multiple races (if applicable).

Implemented Banner HR Personnel Budget and Salary Planner and corresponding reports.

Managed the recruitment and hiring process for 58 positions and 2,565 applicants (positions closed through March 2011).

Implemented PeopleAdmin online application tracking system to include revised Recruitment & Hiring Guides, training manuals and training sessions for hiring managers.

Hosted "Exploring a Career with MPTC" event for the Fond du Lac community.

Created benefits summary documents for all position types improving communication throughout the employment offer process.

Offered seven certification courses with revised grading criteria to provide both undergraduate and graduate credit options through Silver Lake.

Hosted the January 2011 in-service at the Schauer Arts Center in Hartford, featuring Student Success Stories and a MPTC Network Video created by the Organizational Development Cross-Functional and Work Teams.

Sponsored 283 professional development courses, workshops and training for 3,068 staff and faculty (through February 2011).

Completed training from SkillSoft to create new courses using SkillStudio (enhanced functionality).

Facilitated access to SkillSoft courses and simulations for 158 faculty and staff with 375 course completions (adjunct faculty with 30 course completions) at 80% or higher.

Instituted a new process for communicating and updating employees and supervisors on progress toward completion of the College's required training; real-time updates communicated automatically through MyMPTC on a monthly basis.

Supported IT in their rollout of Office 2010 and Outlook through SkillSoft: 57 faculty and staff completing 159 "Office 2010" courses and 23 faculty and staff completing 28 "Outlook" courses.

Obtained certification In Emotional Intelligence (assessment and training) and conducted train the trainer sessions for HR staff.

Offered Health Risk Assessments to employees and spouses in February, March and April. Approximately 320 employees and spouses participated.

Implemented new health insurance plan design changes for management and faculty employees.

Implemented on-line insurance enrollment with third party administrator.

Completed wellness activities for employees – Physical Activity Challenge (American Heart Association), Don't Gain: Maintain program, flu shots, lunch and learn, National Health & Fitness Day and Weight Watchers at Work.

INFORMATION TECHNOLOGY (IT)

Managed by SunGard Higher Education, the IT Department saved \$630,052 with return on investment activities. Activities resulting in the highest-dollar savings include:

- \$330,215 saved through hours worked by SunGard staff assigned to Moraine Park that the College was not charged.
- \$56,157 saved through the elimination of a User Services position in West Bend.
- \$54,230 saved through the elimination of the Data Center operator position.
- \$46,560 saved due to the Central Help Desk resolution of Level 1 help desk requests.

The Central Help Desk (CHD) and onsite IT staff responded to 9,030 calls/cases, a 3.3% 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. All priority 1, 2, 3, and 4 issues reported to the Central Help Desk were resolved within the service level agreement time limits.

Completed 213 projects; the most significant were:

- Implemented the Banner Operating Data Store Warehouse and Executive Data Warehouse.
- Implemented the Luminis Portal and a new MorainePark.edu website.
- Implemented the TouchNet Payment Gateway.
- Implemented Exchange/Outlook/Lync to Replace Lotus Notes/Sametime systems.
- Implemented Microsoft Forefront Security protection for network servers and desktop/laptop computers.
- Implement Cisco TelePresence system.
- Implemented Microsoft Office 2010 on all staff computers.
- Completed hardware and software upgrades in 106 labs.

The IT voice and data communications network was available for use by the College 99.87% of the time reflecting the exceptional reliability of the network infrastructure.

STRATEGIC ADVANCEMENT

Strategic Advancement

Enhanced cross-system communication and collaboration through the formation of a Student Services and Support Cross-Functional Team and a Marketing and Recruitment Cross-Functional Team.

In partnership with local businesses and community organizations, conducted several regional retirement and departure intentions studies to assist with the long-term planning for a competitive regional workforce.

Finalized the College's 2011-16 Strategic Plan inclusive of new mission and vision statements, College-wide goals and value statements.

Developed an initiative-based planning process to align the College's strategic initiatives with funding.

Promoted Middle Skills and the value Moraine Park Technical College brings to its District with numerous community, civic and educational organizations.

Implemented system-wide team goals, operational objectives and metrics to clarify direction, expectations and means of measuring success.

College Advancement

Collaborated with Academics to develop new academic programs aligned with current and emerging workforce needs: Fabrication Technologies A.A.S., Interactive Digital Media A.A.S., Automotive Technology A.A.S. and Medical Coding Specialist Technical Diploma.

Students may now enroll in the Liberal Arts-Associate of Arts and Liberal Arts-Associate of Science programs at Moraine Park and, after completing 30 credits, transition to Madison College, Milwaukee Area Technical College or Nicolet College.

The College was awarded a \$192,892 three-year grant from the National Science Foundation to develop and implement an Interactive Media Design A.A.S. program. Funds also will be used to create a career pathway which allows high school students to receive college credit in Interactive Media Design courses, and to create articulation agreements with four-year colleges in Science Technology, Engineering and Math (STEM) related fields.

Designed over 50 questionnaires and summarized results providing feedback to internal and external customers on processes, community outreach activities and special events.

Completed the Quality Review Process cycle for eight academic programs, identifying and implementing areas for improvement leading to updated curriculum, improved instructional delivery and enhanced student success.

Developed a new Student Success course delivery process to aid in student's career affirmation, leading to enhanced student success and retention. Process will be piloted with the Corrections program in fall 2011.

Faculty, support staff and managers collaborated on curriculum projects including 98 paid curriculum development projects and 239 course updates. A total of 659 courses were processed and distributed through the Curriculum and Program Evaluation department.

Two programs underwent major modifications based on focus groups of industry employers and program graduates. The new Business Management program now offers updated courses in three areas of emphasis: General Business, Human Resources and Entrepreneurism. The new Computer Numerical

Control/Tool & Die Technologies program courses now combine advanced manufacturing competencies previously learned through two separate programs.

Curriculum and Program Evaluation, Information Technology and the Quality Council collaborated to develop an electronic Central Submission process for submitting and monitoring the work flow for an average of 600 curriculum projects annually.

Implemented the eCollege Duplication Tool enabling faculty to update and maintain their own courses, substantially streamlining the process.

AQIP/Quality Improvement

Quality Council facilitated improvement projects with Human Resources and the Bookstore.

Conducted the 2010 Culture of Quality Survey as a follow-up to the baseline survey distributed in October 2008 and shared feedback with all staff.

Closed the Core Ability AQIP Action Project and declared the Assessment of Student Learning Action Project. The Assessment of Student Learning project works with improving AQIP's Category 1: Helping Students Learn and was identified at the College's February 2010 AQIP Strategy Forum.

A team from the College attended the Continuous Quality Improvement Network (CQIN) Summer Institute with the recent Malcolm Baldrige winner Poudre Valley Healthcare System focused on sharing improvement strategies for achieving performance excellence; more specifically accountability, alignment and integration.

Student Services Center

To support document imaging efforts on the Fond du Lac campus, implemented document imaging and indexing at the Student Services Center in Beaver Dam and West Bend.

Implemented an on-line only registration process for Spring 2011 returning program students in specific programs. Achieved an 85% participation rate with over 90% satisfaction.

Initiated a manual process of removing non-financial aid or third-party agency funded students from classes for non-payment by the published deadline, thus significantly reducing student accounts sent to collections and improving relations with students.

Marketing and Recruitment Administration

The marketing team completed a comprehensive marketing audit of collateral pieces done historically, consumer research, listening sessions, and staff feedback as well as identified future goals of the organization. The team will focus next on presenting a unified Moraine Park branding strategy complete with guidelines for usage and application of the brand.

Developed new program marketing guidelines and funding initiatives in collaboration with academics.

Have worked with internal team and agency of record to research and develop brand platform positioning for MPTC to be used moving forward. Have also worked to develop sub-brand identities for Economic and Workforce Development and the Moraine Park Foundation.

Tech Prep

Tech Prep Associate served as the WI Career Pathways Website Project assistant and was a key player in the development of the new www.wicareerpathways.org state website.

A total of 62 Moraine Park courses are offered at local high schools for transcribed credit creating 350 course sections.

Moraine Park Tech Prep and Recruitment staff provided free ACCUPLACER testing to high school juniors at 11 high schools in the District.

Customer Communications

Developed and designed multiple marketing collateral pieces of which highlights include:

- New, comprehensive College Viewbook emphasizing “Sharp Focus” has been met with much positive feedback.
- Created graphics for environmental sustainability projects, including vehicle graphics for the energy trailer.
- Developed new College mascot in conjunction with student government.
- Created tradeshow display pieces.
- New materials to support and advance the Moraine Park Foundation.
- Three course schedules which were distributed to over 130,000 customers each.
- College Catalog shifted to being provided mainly online to reduce costs.
- Redesigned all program brochures.
- Developed Moraine Park branded PowerPoint presentation which was distributed and used Collegewide to secure consistency in MPTC’s brand image.
- In conjunction with Instructional Technology, developed and directed a College holiday video distributed to staff, colleagues and constituents.

Advertising and Public Relations

Enhanced Moraine Park’s social media presence.

- Increased Twitter followers by 496%; 55 followers in September 2011 to 328 followers in March 2011.
- Increased Facebook followers by 71%; 400 “likes” in June 2010 to 683 “likes” in March 2011.

Hired the College’s first student blogger and began posting blogs in January 2011, with two new students beginning their blogs in March 2011. All three blogs can be found at:

www.morainepark.edu/gateways/future-students/

Developed issues management training for key College staff and held crisis management training for Administrative Council and Board members.

Over 100 news releases, feature stories and PSAs were written and released, in addition to five successful media pitches.

Produced online Annual Report with a focus on technology and sustainability. Additionally produced video clips to accompany articles.

Upward Bound

Upward Bound Annual Report was submitted to the Department of Education and indicated 66 students served in the past year, including 55 students in attendance for the third Summer Session.

Eighty percent of first cohort of graduates (4 out of 5) enrolled in college for fall 2010.

Translated Upward Bound application into Spanish and used interpreters at a recruitment meeting at Ripon High School which resulted in five Spanish-speaking students joining the program.

Recruitment

Recruitment Center opened on the Fond du Lac campus.

Direct from high school enrollments rose from 346 students (09-10) to 533 students (10-11), indicating a 6% direct enrollment increase in one year.

Conducted 829 individual adult recruitment meetings and attended 3 rapid responses for a total of 131 potential adult prospects.

Assisted 243 students with Youth Options programming.

Various recruitment events including Adult Information Sessions, Wisconsin Education Fairs, Preview Days and Discover Moraine Park netted nearly 1,100 student prospects.

Tech Knowledge College increased Moraine Park's exposure to 213 middle school children.

New Student Orientation touched over 720 admitted students to ensure they had the right information to start their path to success at Moraine Park.

ORGANIZATIONAL LEADERSHIP

Resource Development

In its first step to identify the nation's best community and technical colleges and award \$1 million in prize money, the Aspen Institute College Excellence Program ranked Moraine Park Technical College as one of the nation's 120 best community colleges, challenging it to compete for the Prize funds (to be announced in December 2011) by insisting on high standards for learning, college completion without delay and serving as a training ground for jobs that pay competitive wages.

The College was awarded 16 State grants for a total of \$1,281,697; 19 Workforce Advancement Training Grants for a total of \$373,664; and 2 Federal WIRED grants for a total of \$68,608.

Increased collaborative grant submissions: State VEA Automotive I-BEST, a collaboration with NWTC and GTC; Automotive I-BEST Community Based Job Training grant, a collaboration with NWTC and GTC; FIPSE, emphasis on energy; Talent Search, a collaboration with the Fond du Lac School District and the Boys & Girls Club; Women's Fund, a collaboration with Marian University and UW-Fond du Lac; AmeriCorps VISTA, a collaboration with The Volunteer Center and UW-Fond du Lac.

Resource Development Standing Committee set strategic directions in three areas: student support; sustainability; and entrepreneurial development (with 50+ component).

Established an MPTC chapter of the Wisconsin Women in Higher Education Leadership (WWHEL) with first luncheon to be held in May.

Foundation/Alumni Relations

Refined process and targeted marketing of Foundation scholarships to students:

- New software is user-friendly allowing students to complete the application and gather references in a more efficient manner.
- Green initiative – paperless process moving forward.

Expanded the annual Gourmet Dinner fundraising event to include celebrity chefs resulting in largest attendance to date.

Engagement of Foundation Board with a clear focus on fundraising initiatives.

Creation of the Alumni Advisory Committee with goals to cultivate and engage the College's alumni and identify ways to connect with current students/alumni.

Campuses/Instructional Technology

Instructional Technology staff spent numerous hours planning the 2011 WTCS Tech Expo which was held at the West Bend Campus in May. The Expo will feature innovative teaching tools from Wisconsin Technical Colleges.

Created and filmed student success videos for Professional Development Days event.

In collaboration with the Civil Engineering Program staff and students, have begun planning for a West Bend Campus connection to the Eisenbaum Trail.

Implemented the Faculty Duper Tool and Instructor Master Term collaboration. The collaboration tool allows Faculty to collaborate on the content loaded into the eCollege platform. The Duper tool will give Faculty the ability to copy their courses from previous semesters into the new semester. This allows Instructional Technology staff to dedicate more time in creating new courses and learning objects.

Started an Instructional Technology blog to keep instructors updated on this work team's initiatives. Developed MyLab courses.

CAPITAL INITIATIVES

Districtwide

Lighting Upgrade

This project was implemented on all three campuses and included replacement of T12 fixtures to more energy efficient T8. Shops with 400 watt metal halide fixtures were also replaced with more energy efficient florescent lighting. The College received \$4,081 from Focus on Energy grants. Projected return on investment for this project is 2.5 years.

Beaver Dam Campus

Classroom/Office Remodel

Remodeling of approximately 4,100 square feet provided two new general classrooms, a room for telepresence, training space for organizational development and new faculty offices. A majority of this space became available with the relocation of the student services and administrative staff into the new student services addition built in 2009-10.

Fond du Lac Campus

IT Suppression System

The suppression system which serves the data center in Information Technology was replaced. The old system was obsolete and replaced with a Novec 1230 System which is a sustainable product and one of the safest if staff were to be exposed as a result of a discharge.

Boiler Replacement

The burner and fire brick was replaced on boiler number 2 which serves the C building.

West Bend Campus

N Building Roof Replacement

The roof on N building was replaced; additional insulation was added to increase the R-Value. This project was part of the Tri-Campus Building Maintenance Rotational Plan.

Office/Restroom Remodel

Remodeling has taken place of approximately 1,100 square feet in L building to provide administrative office space. Staff moved into this area and restrooms were constructed in the 860 square feet vacated space.

Bookstore Remodel

Approximately 1,945 square feet of space was remodeled to expand and update the existing bookstore. The bookstore was last updated in 1982. The project consisted of remodeling existing space as well as expanding the bookstore by approximately 675 square feet. This remodeling will allow the College to properly display course materials, apparel and supplies.

Tool & Die Addition

A 7,500 square foot addition was built on the northeast section of the campus for the existing Tool and Die and Graphics programs and the new Interactive Media Design program. The first floor of the addition provides sufficient space for relocation of the Tool and Die lab (adjacent to the CNC lab) providing easy access to both labs, which satisfies the needs of recent curriculum modification. The second floor addition provides sufficient classroom space to support student workstations for 20 students per class.

2011-12 PLANNING AND BUDGET DEVELOPMENT SCHEDULE

The Moraine Park Technical College budget is adopted for one year commencing July 1, 2011 and ending June 30, 2012. 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, 2011.

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 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 2010	College Planning and Leadership Team finalizes 2011-12 Strategic Plan FTE projections for 2010-11 and 2011-12 Planning and Budget Coordination Committee finalizes Planning and Budget Development Guidelines
October 2010	Distribute Planning and Budget Development Guidelines to Planning and Budget Managers
November 2010	Teams complete College Initiative Proposals, corresponding budgets and measurable outcomes
December 2010	Curriculum Development and Agreement Requests due to Programming and Design Associate College Initiative Proposals due to President Planning and Budget Coordination Committee reviews and prioritizes College Initiatives 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 2011	Adult Education and Family Literacy (AEFL) projects due to Resource Development
	Faculty/Management Notification of Retirement due to Human Resources
	Information Technology Requests and Cellular Phone and Blackberry Requests due to Information Technology
	Printing and Marketing Requests due to Marketing
	Telecommunications Requests, Facilities (Capital Projects and Building Maintenance and Repair) Requests and Furniture Requests due to Facilities Associate
	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 2011	FTE projections for 2010-11 and 2011-12
	Vocational Education Act (VEA) projects due to Resource Development
	Preparation of Budget Review document
March 2011	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 2011	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 2012-13 Planning and Budget Development Schedule
May 2011	Publish notice of public hearing
	District Board Meeting - Public Budget Hearing
June 2011	Prepare final budget
	Regular Board Meeting - adoption of Institutional Plan and Budget
	Publish Institutional Plan and Budget
October 2011	Regular Board Meeting - review of 2011-12 budget and certification of tax levy

VISION, MISSION, VALUE STATEMENTS AND 2011-2016 GOAL STATEMENTS

VISION

Moraine Park Technical College will be a respected and preferred educational leader.

MISSION

Innovative education for an evolving workforce and community.

VALUE STATEMENTS

Collaboration – We value collaboration and communication among students, staff and community partners to strengthen our District and communities.

Lifelong Learning – We value learning as a lifelong journey in the pursuit of personal and professional growth.

Innovation – We value innovation and creativity to remain a leader in global technical education.

Integrity – We value fair, honest, respectful and ethical behaviors.

Inclusiveness – We value inclusiveness and respect for all, providing accessible education to diverse learners. We believe that team work is critical, that each member is important to accomplishing our mission.

Student-Centered – We value a responsive and supportive environment providing the rigor and relevance necessary to advance student learning, development and success.

Accountability – We value individual and shared responsibility for our actions and ensuring the future of Moraine Park, both academically and fiscally.

Continuous Improvement – We value informed decisions which promote sustainability, continuous improvement and effective and efficient use of resources.

2011-2016 GOAL STATEMENTS

Enhance Student Success

Promote a learning environment dedicated to student achievement.

Benchmarks:

- Graduation rate
- Employment/Transfer rate
- Technical skill attainment

Strengthen Community Connections

Seek and develop opportunities that positively impact our communities.

Benchmarks:

- Community member touch points
- Organizational touch points
- Community group touch points

Achieve Performance Excellence

Promote an environment of continuous improvement and sustainability.

Benchmarks:

- Climate survey improvement
- Percent budget expenditures to actual

FACTS, TRENDS AND FORECASTS

Key assumptions for the 2011-2012 budget year quantify the emerging trends identified through environmental scanning. Specific trends are established based upon the most current available information and help to build the strategic plan necessary to carry out the mission of the College.

POPULATION/DEMOGRAPHICS/SOCIETAL TRENDS

◆ **The world's elderly population is growing dramatically**

The first baby boomers turn 65 in 2011. Thereafter, 10,000 Americans will turn 65 every day. Only half will maintain their standard of living in retirement. One in four will be dependent on government programs.

Throughout the developed world, population growth is fastest among the elderly. In the United States, there are 4.2 million people age 85 and up. By 2050, there will be 19.3 million. Suburban populations are aging faster than those in the cities.

Assessment and Implications:

Not counting immigration, the ratio of working-age people to retirees needing their support will drop dramatically in the United States. This represents a burden on national economies that will be difficult to sustain under current medical and social-security systems.

In the next two to three decades, barring dramatic advances in geriatric medicine, shortages of health workers will loom large in "aging vulnerable" countries. The United States in particular will need at least twice as many physicians specializing in geriatrics as its current 9,000, as well as half a million more nurses by 2020.

Suburban communities are likely to face a growing demand for social services such as senior day care, public transportation, and other programs for the elderly. This will place a growing strain on local government budgets. (*Trends Shaping Tomorrow's World*, M. Cetron, O Davies, *The Futurist*, May-June, 2010.)

◆ **Wellness takes the stage**

Good health is becoming more of a status symbol than ever before. Those who continue to be sloths (even great performers) will lose "value" internally at corporations, while healthy looking individuals who appear to have greater stamina will move ahead more quickly. Organizations that market health or wellness products that can fix ailments or prevent misery will grow faster as consumers seek to be seen as healthy and wise. Outdoor activity will become more "status-y." (*Tech Republic, Five Mega-trends that will affect you in 2011*. John McKee, January 6, 2011)

◆ **Skewed diversity**

In April 2010, the unemployment rate was 6.8 percent for Asian workers, 9 percent for white, 12.5 percent for Hispanics and 16.5 for blacks. For the first time in history, a minority group has surpassed white workers in employment and earnings. Asian unemployment rates fell below white unemployment rates in the wake of the last recession and have largely remained below white rates since then. In addition, Asian workers now earn more on average than white workers, and the gap is growing. In 2000, Asian and white wages were near parity, but by 2009, Asians older than 25 out-earned their white counterparts by 13.5 percent.

Part of the explanation for Asian progress in employment and earnings can be found in educational achievement and occupational and industry distribution. Among Asian males, 29.1 percent hold a bachelor's degree, compared with 20.8 percent of non-Hispanic white males; 24.7 percent hold an advanced degree, compared with 12.2 percent of non-Hispanic whites. Asians are more likely than whites to hold relatively secure managerial, professional and technical jobs in less cyclical industries such as health care, science, engineering and information technology. (*Workforce Management*, June, 2010.)

◆ **Trends in higher education**

Our students are graduating without jobs and with debt. They enrolled in record numbers with the promise that a college degree would bring better employment. That's not the case. (*The New York Times*, July 6, 2010.)

A Pew research report indicates that 37% of 18-24 year olds are unemployed, the largest percentage in 50 years. (*The Christian Science Monitor*, April 23, 2010.)

Even when they have a job, 64% are unhappy in it. (*Herman Trend Alert*, January 23, 2010.)

Contributions to colleges dropped 11.9% in 2009, the steepest decline since 1969 when recording began. Alumni giving rates were only 10%, the lowest level ever. (*Inside Higher Ed*, February 3, 2010.)

Catching a failing student early is key as the student's odds of finishing a degree drop if she or he fails even one course in the first semester. (*The Chronicle of Higher Education*, June 2, 2010.)

Low-income students who received help in filling out financial aid forms were 29% more likely to attend college than families who received only a pamphlet explaining how to apply. (*National Bureau of Economic Research*, www.nber.org/digest/feb10/w15361.html.) (*Planning for Higher Education*, Oct-Dec, 2010.)

MPTC DISTRICT/COMPETITION/MARKETPLACE

Academic Programs offered at other WTCS districts that had the highest enrollments by Moraine Park residents are listed below. Among these programs, the College will be offering three beginning in 2011-12: Liberal Arts-Associate of Arts, Liberal Arts-Associate of Science and Automotive Technology.

<u>Program Number</u>	<u>Program Name</u>	<u>Headcount</u>	<u>FTE</u>
10-152-1	IT-Programmer/Analyst	23	12.93
10-154-3	IT-Computer Support Specialist	17	9.93
10-201-1	Graphic Design	24	13.60
10-304-1	Interior Design	27	18.60
10-412-1	Diesel Equipment Technology	15	13.23
10-503-2	Fire Protection Technician	38	25.13
10-504-1	Criminal Justice - Law Enforcement	166	103.37
10-508-1	Dental Hygienist	50	21.17
10-602-3	Automotive Technology	18	15.00
10-614-1	Architectural Technology	13	13.13
10-825-1	Individualized Technical Studies	11	10.53
20-800-1	Liberal Arts - Associate of Arts	57	32.33
20-800-2	Liberal Arts - Associate of Science	77	42.50

◆ **Plant closing and mass layoff notices 2010**

This list summarizes major layoffs that occurred in 2010 in Moraine Park's district and areas surrounding the District. Some of the layoffs represent temporary job losses while others reflect permanent business closings, jobs that will not be replaced.

Layoffs by Industry

Motor & Generator Mfg & All Other Motor Vehicle Parts Mfg = 357
 Nursing Care Facilities = 192
 Commercial Screen Printing = 165

Rubber Product Mfg for Mechanical Use = 142
 Real Estate Credit & Real Estate Investments = 126
 Discount Department Stores = 71
 Other Concrete Product Mfg = 61
 Orthopedic Rehabilitation Equipment = 56
 Leather Tanning = 50
 Home Center = 37
 Mattress Mfg = 28
 Stationery & Related Product Mfg = 5

Layoffs by City

Jefferson = 369	Waukesha = 282	Sheboygan = 167
Germantown = 142	Mequon = 100	West Bend = 71
Hartford = 50	Jackson = 37	Neenah = 28
Menomonee Falls = 26	Watertown = 13	Appleton = 5

A total of 1290 layoffs were reported in 2010, the majority reason due to plant closings. (*Wisconsin's Worknet, December 12, 2010.*)

ECONOMIC/BUSINESS/WORKPLACE TRENDS

◆ **Services are growing faster than any other sector of the global economy**

Service jobs have replaced many of the well-paid positions lost in manufacturing, transportation and agriculture. These new jobs, often part time, pay half the wages of manufacturing jobs. On the other hand, computer-related service jobs pay much more than the minimum for workers with sound education and training. Medicine, the law and many other well-paid occupations also fall into the service sector.

- Service industries account for about 77% of private nonfarm employment in the United States, up from 70% in 1990 and provide 79% of the GDP. Services accounted for the entire net gain in U.S. private employment in the decade ending 2010.
- In contrast, services in China provide only 40.5% of GDP and 33% of employment. In India, they account for 63% of GDP and perhaps 35% of jobs. (Sector employment data for India are extremely dated.)
- In the decade ending in 2016, service industries will provide 15.7 million new jobs, according to the U.S. Bureau of Labor Statistics (BLS).
- Education and health services will add 5.5 million jobs, more than 30% of all new jobs expected for the period. Employment in professional, scientific and technical services will grow by 28.8% and add 2.1 million new jobs by 2016.
- Production and less-skilled jobs, in contrast, are disappearing. By 2014, the United States is expected to have more chief executives than machine tool operators, more lawyers than farm workers.

Assessment and Implications:

This trend is helping to deplete the middle class, as well-paid jobs in manufacturing are replaced by illpaid service positions, leaving a country of "have lots" and "have nots," but relatively few "have enoughts." Services are now beginning to compete globally, just as manufacturing industries have done over the last 20 years. By creating competitive pressure on wages in the industrialized lands, this trend will help to keep inflation in check.

The growth of international business will act as a stabilizing force in world affairs, as most countries find that conflict is unacceptably hard on the bottom line. (*The Futurist. Volume: 44. Issue: 3. Publication Date: May-June, 2010.*)

◆ **Job creation is ceasing to provide employment for all who need it**

According to official estimates, it takes 100,000 jobs per month to absorb young people and others just entering the labor force. Between January 1999 and October 2009, the U.S. economy generated

an average of only 26,000 jobs per month. Most economists believe it will take five years - that is, to 2015 - just to replace the 8.4 million jobs lost to date in the post-2007 recession.

The economic turmoil of recent years is only partly responsible for this trend. It has been accelerated by the continuing replacement of human labor by computers and automation. In the United States, worker productivity rose by 6.9% (annualized) in the second quarter of 2009, 9.5% in the third and 6.4% in the fourth. For more than a decade, most productivity gains have come in industries that have been reworking business processes to incorporate computers and automation.

The other side of growing productivity is a declining need for human workers. If you raise productivity by 2.5%, you need 2.5% fewer workers to deliver the same amount of goods or services. Employment growth slows. And when productivity grows faster than the market, employment declines.

Implication: One of the most important functions of a society is to distribute wealth so that the majority of people have at least the opportunity to provide a secure life for themselves and their families. The jobs-for-wages model adopted during the Industrial Revolution is losing the ability to fulfill this mission. (*The Futurist, Volume: 44, Issue: 3, Publication Date: May-June, 2010.*)

◆ **The global recovery is for real**

Although threats remain, and some regions will take longer to return to "normal," we're past the worst of it. Expect organizations to start acquiring and increase hiring (although that will be more part timers than in the past). The stock market, after two great growth years, will continue to pay off for smart investors. (*Tech Republic, Five Mega-trends that will affect you in 2011. John McKee, January 6, 2011.*)

◆ **Skilled trades workers are most in demand, manpower survey shows**

Fourteen percent of U.S. employers are having difficulty filling key positions within their organization, down from 19% the year before, according to a Manpower Talent Shortage survey. "Skilled trades" position top the list of U.S. jobs most in demand for 2010. Skilled trades include jobs like plumbers, electricians and construction workers.

"Unemployment levels remain high in the United States, yet employers continue to have difficulty filling select position." The issue is not a lack of candidates, but rather a talent mismatch. There are not enough sufficiently skilled people in the right places at the right times. (*Journal Interactive, May, 2010.*)

◆ **Pew survey finds re-employed workers feel they are overqualified for new jobs**

Workers who lost their jobs during the recession but then found another position are likely to consider themselves overqualified for their new jobs. Some 60% of re-employed workers said they had changed careers or thought about doing so while they were unemployed, and 39% said they had moved to a new location or seriously considered doing so. Another 36% said they had entered job training programs or had gone back to school, Pew said. (*BNAs HR Report, September, 2010, Pew Research Center.*)

◆ **Stagnation continues: cumulative losses are high**

Wisconsin's job outlook continued a pattern of almost zero growth between July and August 2010, with 700 jobs lost in the state. Both the state's manufacturing and construction sectors posted weak gains, but the unemployment rate remained unchanged at 7.9%, much higher than its pre-recession level (4.5%).

Wisconsin Job Watch also reports on the cumulative effect of monthly changes on the Wisconsin economy. As Wisconsin has lost jobs, the working age population has continued to grow. If we assume that job growth from now on will be same as the monthly job increase after the 1991 recession, it will take until February of 2012 to get back to 2007 unemployment levels and not until June of 2014 will the number of jobs catch up to growth in the labor force. Furthermore, if we continue a "jobless recovery," the state may never again be able to accommodate the growth of its labor force.

- Wisconsin has lost 157,400 jobs since the recession started in December 2007.
- Wisconsin's manufacturing sector gained 300 jobs between July and August, and the construction sector gained 500 jobs. However, both of these important sectors have been hard hit this recession and have a long way to climb to reach pre-recession levels.
- Wisconsin has lost 5.5% of its pre-recession job base, a substantially larger deficit than has been seen in generations. (*Wisconsin Job Watch, 2010.*)

◆ **Employers shift insurance costs to workers**

An annual survey finds that workers are paying more for job-based family health insurance this year as companies force employees to shoulder more of the burden of health care costs. With health coverage costs growing faster than wages and inflation, consumers can't seem to catch a break. Even as they pay more, workers are getting fewer benefits. The survey found that 30% of employers reduced benefits or increased out-of-pocket costs, while 23% raised premiums. Employers also are raising annual deductibles. (*West Bend Reporter, 2010*)

◆ **E-Learning still trending up**

Companies continue to adopt technology-based training for employees as expenditures in training and development decreased overall last year. At the same time, the expenditure per employee actually remained stable, because the workforce was smaller. More than one-third of all job training in 2009 was done electronically, according to training and development experts. 37% of training hours involved electronic technology in 2009; 28% of training was done online, up from 23% in 2008. By comparison, in 2002, only 15% of the 304 companies surveyed used electronic technology to deliver formal training. Meanwhile, live face-to-face interaction is down to 59%. "There is a lot of blended electronic and classroom.

The biggest cuts in training have been in IT, technology and general professional training. On the other hand, companies rarely touch their leadership-training and sales-training budgets. Companies cut costs by instituting "train-a-trainer" programs. On-site training programs is preferred since virtual learning does not create a culture. There is a certain cultural aspect to job training." (*Human Resources Executive Online, December 2, 2010.*)

◆ **Economic trends impacting higher education**

Recessions create drops in higher education funding that often never return to prior levels. (*State Higher Education Executive Officers, www.sheeo.org/about/pres_speech.htm.*)

Present projections for the US deficit may well mean that the prestige of US higher education could suffer significantly. To quote Lawrence H. Summers, "How long can the world's biggest borrower remain the world's biggest power?" (*The New York Times, February 2, 2010.*)

The US pipeline to higher education is being drastically affected by the recession. Even with Race to the Top and funding for K-12 jobs, the ability of many states and districts to adequately support education is declining rapidly. (*American Association of School Administrators, April 8, 2010.*)

State general fund spending has declined for an unprecedented two fiscal years, as tax revenues from all sources have plunged. (*National Association of State Budget Officers, www.nasbo.org/Publications/FiscalSurvey/tabid/65/Default.aspx.*) (*Planning for Higher Education, Oct-Dec, 2010.*)

◆ **Welders, other skilled workers in high demand - employers expect shortages**

A hiring frenzy at Oshkosh Corp. and Marinette Marine Corp. could put a strain on companies seeking welders and other industrial employees. Hiring of 650 to 750 assemblers, welders, and other skilled-trades positions could begin as early as this month (Feb. 2011).

Oshkosh expects to build more than 23,100 trucks and trailers in the next two years and is gearing up to produce nearly 40 a day. The effort is expected to employ several thousand people.

Marinette Marine is hiring hundreds of people for a US Navy contract to build combat ships. Construction of the ships could result in several thousand jobs at the company and its suppliers in Wisconsin and Michigan.

The starting average hourly wage for a welder ranges from \$18 to \$19.50, according to NEW North Inc., a business development organization for northeast Wisconsin.

Two out five manufacturers in northeast Wisconsin plan to hire in 2011, based on a survey of 378 companies with at least \$3 million in annual revenue and 25 or more employees, according to the Northeastern Wisconsin Manufacturing Alliance. (*Journal Interactive (Journal Sentinel)*, February 7, 2011.)

EDUCATION TRENDS

Expectations for institutional accountability, including degree completion, continue to rise. To receive funding through grants or other means, colleges must provide evidence for student learning outcomes.

- ◆ For-profit colleges have an increasing presence on the higher education landscape with quadrupled enrollments over the last ten years. Disingenuous recruitment practices, false promises of job placement, high dropout rates and a higher percentage of student loan defaults is heightening the scrutiny of related practices at all colleges. Specifically, the "gainful employment" regulation, yet to be finalized, is likely to increase accountability for program majors to link to verifiable job prospects in a much more cohesive and unprecedented way than most of higher education has experienced to date. (*Gainful Employment Regulation, Department of Education <http://www.ed.gov/news/press-releases/department-track-implement-gainful-employment-regulations>*).
- ◆ **Heavy and prolonged reliance on the Internet for communication may degrade our ability to think**
Web surfing and "googling" are having neurological impacts that are observable and measurable, according to critic Nicholas Carr. While we may be more adept at finding what we're looking for, we are less able to reflect, synthesize, and analyze the content and its deeper meaning. "The more we use the Web, the more we train our brains to be distracted," he charges. (*Nicholas Carr, author of The Shallows, reviewed by Patrick Tucker, July- Aug, 2010, p. 61.*)
- ◆ **On the college campus of tomorrow, classes won't matter**
The next generation of college students will be living wherever they want and taking many (if not all) of their courses online. They will earn degrees that are accredited by international accrediting agencies. But even in a globalized, educational environment, students will still want to join fellow students in a campus community. (*John Dew, "Global, Mobile, Virtual, and Social: The College Campus of Tomorrow," Mar-Apr, 2010, p. 50.*)
- ◆ **Texting, microblogging, and overuse of online tools will have a negative effect on student writing and academic performance**
When students sit down and compose on a keyboard, they slide into a harried mode of writing. As more kids grow up writing in snatches, and writing poorly, colleges will put more first-year students into remedial courses and businesses will hire more writing coaches for their employees. (*Mark Bauerlein, "Literary Learning in the Hyperdigital Age," Jan-Feb, 2010, p. 25.*)
- ◆ **Social networking could facilitate a more collaborative form of learning**
The Net generation uses technologies both for socializing and for working and learning, so their approach to tasks is less about competing and more about working as teams. Therefore, teachers should abandon the "drill and kill, sage on a stage" model of pedagogy, and managers should encourage greater freedom among employees to self-organize. (*Don Tapscott, cited in "Innovation and Creativity in a Complex World," Nov-Dec, 2009, p. 53.*)
- ◆ **Sustainability in higher education**
More than 100 new programs in 'green studies' were added by colleges and universities in the US in 2009, compared with the three programs begun in 2005, and students are filling them as fast as they are created. (*USA Today, December 27, 2009.*)

◆ **More students seeking job certificates**

Labor economists and some educators believe career-driven degrees should become an increasingly common choice and are advising students to pursue skills-oriented fields of study they feel offer better job opportunities.

A new report based on Florida's employment data shows that students who earn certificates or associate of science degrees make more money in their first out of college than four-year graduates of Florida's university system. Nationally, 27% of people with licenses and certificates also earn more than the average bachelor's degree recipient, (*Georgetown University Center on Education and the Workforce.*)

Middle-skills jobs require more than a high school diploma but less than a college degree, along with significant education and training - and they make up roughly half of all US jobs. Such jobs require strong math, communications and science knowledge, in addition to "soft skills" like the ability to solve problems in teams. They do not necessarily require a four-year, or even a two-year college degree. (*Milwaukee Journal Sentinel, January 24, 2011.*)

◆ **College retention rates improving at two-year schools, declining at four-year schools**

The first-to-second-year retention rate at US two-year public colleges has risen to its highest level in 27 years of research, while the retention rate at four-year private college has dropped to its lowest level in that time, according to data from ACT, Inc.

Colleges are increasingly using learning assistance measures such as remedial courses, study groups and tutoring) to help students stay in school. Those measures have moved ahead of academic advising and first-year transition programs to become the top-ranked cluster of retention practices used at four- and two-year colleges. (www.act.org/news/2011/01/20/college-retention/, January 20, 2011.)

◆ **Accentuate the positive**

Sixty-three percent of current college students say the availability of technology on a campus weighed heavily in their college selection criteria. And according to our separate CDW-G 2010 21st Century Classroom Report, which surveyed technology use at high schools, 93 percent of today's high school students say campus technology will be an important factor in their selection of a college as well. (*Ed Tech Magazine web-site, Nov-Dec, 2010.*)

◆ **Today's technology, tomorrow's classroom**

Comparing the technological wants of college students with high school students provides perspective on tech needs today and tomorrow. One of the upcoming technologies that 54% of high school students want to use today is interactive whiteboards, but only 47% of colleges are able to provide this opportunity. An upcoming trend is the usage of social networking sites by students. While only 54% of college students connect with classmates to study via social networking, 76% of high school students do. It's tech trends like these that administrators would do well to heed.

Top five technologies identified as extremely important to today's college students:

1. Wireless network 77%
2. Accessing the campus' network from an off-campus location 57%
3. Course management system 47%
4. Digital content 40%
5. Multimedia content streaming 23%

(*University Business, September, 2010.*)

◆ **Lecture capture moves far beyond a basic class review tool**

About five years ago, the University of Central Florida's engineering department decided it had outgrown its homemade system for distributing lectures over the Internet. "The only solution out there that was all software was Tegrity," said Ducharme, UCF's assistant dean for distance and distributed learning. "It was the absolute most amazing success story for me. Now we typically record 7,500 hours of lectures over the course of the fall and spring semesters. It's an enormous amount of content that we push out, and with a smaller staff."

The Tegrity system was expanded to the rest of the college last summer. Students can instantly access lectures from their courses through a computer browser, iPod or wireless device. Instructors require little training. To get started, they access Tegrity through the course management system, wait a second or two for the system to recognize a webcam or other external video source, enter a lecture title and begin talking to the class. Recording is automatic, and the system creates a database of searchable terms from the professor's remarks.

"One of the key aspects of Tegrity for UCF is that it's highly-scalable, meaning we can deploy it across our large student population in a cost-effective manner," said Don Merritt, interim director of UCF's Office of Instructional Resources. Professors can track sections that multiple students have bookmarked as confusing, so future lectures can be improved for clarity. Professors can tell exactly which parts of the lecture draw the most interest, and they can also see which students haven't tapped into the lecture at all. (*University Business, October, 2010.*)

◆ **As the web goes mobile, colleges fail to keep up**

Half of all college students used mobile gear to get on the Internet every day last year, compared with 10% of students in 2008, according to Educause (2010), the educational-technology consortium. But many colleges still treat their mobile Web as low-stakes experiments. Colleges often do not realize how far their Web services have fallen behind what students are used to. For instance, a mobile app could recommend courses based on what students with similar interests have liked taking. Mobile devices, give colleges the chance to bring together all of their key services into one portal that students always have with them. (*The Chronicle of Higher Education, January 23, 2011.*)

◆ **Influx of minorities accounts for largest increase in freshman enrollment in 40 years**

The recession-era boom in the size of freshman classes at four-year colleges, community colleges and trade schools has been driven largely by a sharp increase in minority student enrollment. From 2007 to 2008 (the first year of the recession), the freshman enrollment of Hispanics at post-secondary institutions grew by 15%, of blacks by 8%, of Asians by 6% and of whites by 3%. Minority college students tend to be clustered more at community colleges and trade schools than at four-year colleges. (*The Higher Education Workplace, Fall, 2010.*)

◆ **Other trends in higher education**

Recent research reports that a variety of skills are enhanced by playing action video games, including better visual selective attention and better focus. (*School News, December 9, 2009.*)

Informal learning through television, video games, and the Internet has increased student's abilities with visual-spatial reasoning. (*Science, January 2, 2009.*)

Four-year institutions are looking to offer bachelor's degrees in three years. (*Indianapolis Star, April 19, 2010.*)

Community colleges are beginning to consider caps on the number of students they'll admit who need remedial course work. (*The Denver Post, February 8, 2010.*)

Some are considering eliminating GED and basic-skills courses altogether. (*The Sacramento Bee, February 9, 2010.*)
(*Planning for Higher Education, Oct-Dec, 2010.*)

FOOD AND AGRICULTURE INDUSTRY TRENDS

Trends and forecasts in food and agriculture point to opportunities for the U.S. as well as in Moraine Park's district where agriculture plays a vital role in the economy.

◆ **Crops will be genetically modified to be impervious to climate change**

Agricultural scientists believe they have isolated the "thermometer" gene in plants that allows them to sense and adapt to temperature changes. Tweaking the gene could create crops that would grow in any climate condition. (*Future Scope, May-June 2010, p. 4.*)

- ◆ **Indoor vertical farming will make cities more self-sustaining**
 “Living” skyscrapers with entire floors dedicated to growing food could soon appear in city skylines. In an increasingly urbanized future, they will bring food growers and consumers closer together, and also extend “farmland” into a third dimension: skyward. A 30-story skyscraper on one city block could potentially feed 50,000 Manhattanites, using technologies available now. (*Cynthia G. Wagner, “Vertical Farming: An Idea Whose Time Has Come Back,” Mar-Apr 2010, pp. 68-69.*)

THE NEW MEGATREND: SUSTAINABILITY

Business megatrends impact how companies compete. Such transformations arise from technological innovation or from new ways of doing business, and many factors can spur the process of change. Business megatrends may emerge from or be accelerated by financial crises, shifts in the social realities that define the marketplace, or the threat of conflict over resources. Examples of past megatrends are globalization, the IT revolution and the quality movement.

- ◆ **Sustainability qualifies as an emerging megatrend.** Over the past 10 years, environmental issues have steadily influenced encroached on businesses’ capacity to create value for customers and shareholders. The rise of new world powers, notably China and India, has intensified competition for natural resources (especially oil) and added a geopolitical dimension to sustainability. Carbon dioxide emissions and water use are fast becoming central to a firm’s perceived performance and stakeholders expect companies to share information about them. These forces are magnified by escalating public and governmental concern about climate change, industrial pollution, food safety, and natural resource depletion. Consumers in many countries are seeking out sustainable products and services. Governments are setting higher levels of pollution regulation. Further fueling this megatrend, thousands of companies are placing strategic bets on innovation in energy efficiency, renewable power, resource productivity, and pollution control. What this all adds up to is that managers can no longer afford to ignore sustainability as a central factor in their companies’ long-term competitiveness. Developing new technologies related to energy efficiency and conservation is an important challenge for both research and development. (*The Harvard Business Review - The Sustainability Imperative by David A. Lubin and Daniel C. Esty, May, 2010.*)
- ◆ **The building industry is going through a sweeping transformation to be “green”.** The LEED (Leadership in Energy and Environmental Design) program through the US Green Building Council is increasingly being adopted for new construction. Retrofitting existing buildings to be energy efficient is also a significant trend, fueled in part by readily available government grants and rebates.

Sustainable technologies - also called cleantech or greentechy - improve financial performance by using less energy and materials, having less waste and toxins. Cleantech is now an established investment category in the public markets, and Greentech companies reportedly now receive a third of all equity investments. New market sectors include thin-film solar, biofuels, bio-plastics, carbon trading, wetlands banking and water quality trading. (Progressive Investor, Sustainable business.com.) New occupations are being recognized whose purpose is support green economy growth. (<http://www.onetonline.org>)
- ◆ The National Center for O*NET Development, as part of its efforts to keep up with the changing world of work, investigated the impact of green economy activities and technologies on occupational requirements and the development of New and Emerging (N&E) occupations. Results of the research led to the identification of green economic sectors, green increased demand occupations, green enhanced skills occupations, and green new and emerging (N&E) occupations. These occupations are now reflected in the O*NET-SOC system and range from Greenhouse Gas Emissions Report Verifiers to Chief Sustainability Officer. (*Greening of the World of Work: Implications for O*NET-SOC and New and Emerging Occupations, February, 2009.*)
- ◆ The impact of the green economy has resulted in changes to work and development of unique worker requirements for green new and emerging occupations. There is a need for educational programs to ensure that academic programs include learning activities that enable students to acquire these skills. The report reflects opportunities for new programs, continuing education topics and updates to

current programs. See the O*NET Green Task Development Project report for a listing of task for each occupation. (November 2010, <http://www.onetcenter.org/reports/GreenTask.html>).

Implication for education: The sustainability trend suggest opportunities for course and program revision and development across the curriculum to prepare students for changing workforce needs, and provide continuous skills development for workers to maintain their workplace effectiveness. (Supplier Sustainability Assessment, Wal-Mart, <http://walmartstores.com/Sustainability/9292.aspx>.)

TECHNOLOGY TRENDS

◆ Trends in higher education

It's clear that moving data storage and some software functions to the cloud saves money for most institutions. (EDUCAUSE: ECAR Research Bulletin 4, 2010.)

In an effort to cut costs, state and local governments are expected to adopt cloud computing, virtualization, service-orientated architecture, open-source software, and geospatial technologies at a compound annual growth rate of 22% over the next five years. (Federal Computer Week, December 23, 2009.)

The electronic delivery of books, journals, and data continues to be experimented with on campuses as a way to hold down costs for students. The competition in e-readers, in particular, is heating up and higher education is a prime market. (EDUCAUSE: ECAR Research Bulletin 2, 2010.)

Electronic publishing may make only a short stop in dedicated readers; the ability of the cloud to store texts and more is likely to overtake other efforts to distribute 'books' in the long run. (O'Reilly Radar, October 28, 2009.)

Digital technology now makes it easier for instructors to write their own 'flexbooks', incorporating text, simulations, video, and more. (Argus Leader, June 7, 2010.) (Planning for Higher Education, Oct-Dec, 2010.)

◆ Smart grid model standard: smart idea

Homes, commercial and institutional buildings, and industrial facilities are about to get "smarter" when it comes to electrical use. The, ASHRAE/NEMA Standard 201P, Facility Smart Grid Information Model, will control systems in homes, buildings, and industrial facilities to manage electrical loads and generation sources in response to communication with a "smart" electrical grid, as well as to communicate information about those electrical loads to utility and other electrical service providers. The creation of this standard is a strategic element in driving development of a nation-wide smart electrical grid while increasing energy efficiency, occupant productivity, and cost-effectiveness in safe secure buildings." (Buildings, September, 2010.)

2011-12 COLLEGE INITIATIVES

For the 2011-16 planning cycle Moraine Park moved its planning process from general, system level focus strategies and budget maintenance items, to a College initiative based planning process. The premise of an initiative based system is for the College to separate activities that support the ongoing operation of each system, which include funding for ongoing, new or expanded activities, from the more strategic, Collegewide and cross-system activities.

Each year the College will select an overarching, Collegewide strategic focus to ensure resource alignment across systems with a critical priority area. The 2011-12 strategic focus is to *enhance productivity and learning opportunities via technology* which aligns with the five-year goal of *Achieve Performance Excellence*.

Strategic and operational initiatives for fiscal year 2011-12 are as follows:

STRATEGIC INITIATIVES

FIVE YEAR GOAL: *Achieve Performance Excellence*

STRATEGIC FOCUS: Enhance productivity and learning opportunities via technology

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>College Initiative Budget</u>
<u>Primary Learning System</u>			
Active Learning Classroom. Strategies deployed in this classroom will promote active learning through instructional activities that will involve the student in performing educational tasks and allowing time to reflect and interact on subject matter being taught. This initiative will assist in creating cooperative learning with the assistance of technology. In addition to “active learning”, instructors will be allowed to explore technology and enhance instructional techniques to add in the traditional classroom setting.	M. Hurtienne	June 2012	\$ 78,900
Interactive Media Technician Degree. This initiative will allow interactive media design graduates to be qualified to obtain a variety of interactive media design positions such as animator, digital artist, digital media designer, interactive media designer, flash developer, graphic designer, motion graphics artist, multimedia production assistant, video production assistant, video editor and freelance digital media producer in companies ranging from educational organizations to advertising agencies to industrial organizations, etc. Funding in this initiative will aid in developing the associate degree program. 8 FTEs and approximately \$34,000 of revenue are expected as a result of this initiative.	M. Hurtienne	December 2012	7,366

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>College Initiative Budget</u>
<u>Facilities/Financial Management System</u>			
Implement a Print Management Solution. This initiative includes a new software/hardware solution to minimize the number of networked devices and implement strategically placed, multi-functional devices at each campus. Students will receive a number of free prints each semester with payment expected beyond their initial allocation. Staff print and copy functions will be monitored for efficiency and departments charged for actual use. The intent is to minimize the carbon footprint and create cost savings of approximately \$35,000 in the first year.	B. Baerwald	May 2012	\$ 63,000
Interface Bookstore with Banner. Currently the bookstore point-of-sale software does not interface with the College's Banner finance software. The \$3,000 will be invested in consulting services to integrate the two software packages to create staff efficiency, effectiveness and to increase customer satisfaction.	J. Shapiro	December 2011	3,000
<u>Information Technology System</u>			
Banner Workflows. Workflow allows action taken in the Banner software to trigger events/notifications automatically to improve timeliness of communication and action steps. The College plans to use existing resources to fund the development of four workflows in 2011-12.	D. Boman	May 2012	--
<u>Strategic Advancement System</u>			
Implement a Comprehensive Social/Mobile Media Strategy. This initiative will allow the College to dedicate more specialized staff hours to the monitoring of social media trends as well as to the growth of social networks currently used by the College. Developing and implementing a podcasting strategy; enhancing analytics; increasing social media communities through more dynamic utilization of tools such as Facebook, Twitter, LinkedIn, YouTube, etc. and incorporating online advertising opportunities and search engine optimization techniques are necessary to reach targeted audiences including high school students, parents and returning adult students.	J. Urben	June 2012	8,375
Enhance Moraine Park Business Intelligence Efforts. This initiative will enhance institutional planning and decision making by aligning institutional data and reporting with strategic planning, accreditation and College initiatives through a dedicated business intelligence director. The initiative will ensure the College's business system configuration and processes meet essential requirements for effective data management, including development and management of data standards, reporting standards and audit processes. In addition, business intelligence will translate executive level reporting requirements into strategic tools including predictive analytics, strategic dashboards and balanced scorecards.	J. Bullock	June 2012	131,664
		GOAL TOTAL	\$ 292,305

OPERATIONAL INITIATIVES

FIVE-YEAR GOAL: Enhance Student Success

Promote a learning environment dedicated to student achievement.

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>College Initiative Budget</u>
<u>Primary Learning System</u>			
GED Academy. The College will continue its highly successful accelerated, 40-hour GED completion program. A 75% credential completion rate was achieved in 2009-2010.	S. Huenink/ H. Baierl	June 2012	\$ 20,500
GPR Adult Literacy Grant – Year 1. The College received a RISE grant to develop Bridge/I-BEST curriculum for the Automotive Technology program. Two certificates were created. This GPR grant was awarded to implement the curriculum.	S. Huenink	June 2012	22,249
Maintain Student Success Center Staffing. This initiative will allow the College to maintain student success services including college preparation, homework help, skill building, GED/HSED completion, ELL, etc. The funds are necessary due to a decrease in federal grant dollars for 2011-2012.	S. Huenink	June 2012	121,740
Metal Fabrication Instructor. The College has been awarded a Wisconsin Technical College System (WTCS) grant that funds a new faculty position that will double current program capacities in this high-demand field. The grant covers costs of this position. 8 FTEs and \$34,000 of revenue are expected as a result of this initiative.	M. Arndt	August 2011	87,339
SSS Grant Operational Expenses. As part of the commitment to accepting the federal SSS/Trio grant, the College must provide supplemental funding. The SSS/Trio grant focuses on improving retention and program completion for at-risk students through invasive advising and other dedicated services.	J. Edgren	September 2011	68,879
HIT Instructor. WTCS grant funding for this existing position is expiring at end of the 2011 fiscal year. This initiative allows the College to maintain this faculty position for the 2011-12 year.	K. Finnel	August 2011	80,548
Academic Support Specialists. Due to the receipt of a WTCS Health Grant, the College will be continuing with its implementation of the new advising model by adding two fully funded Academic Support Specialist positions. These positions will provide advising services to students in pre-core nursing and several health-related programs.	C. Calvin	August 2011	149,930
Academic and Student Affairs Reorganization. This initiative will allow for the full integration of much of the College's student success initiatives including academic early alerts and a new advising model and closer integration of counseling, services for disabilities and advising services.	D. Ensalaco	October 2011	132,686

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>College Initiative Budget</u>
<u>Organizational Leadership System</u>			
Web Based Scholarship System/Software. The Foundation's scholarship process has been refined to include targeted marketing of scholarship opportunities to students. The new software is user-friendly and will allow students to complete their application and gather references in a more efficient manner - it will be a paperless process moving forward. This funding will support the annual hosting and maintenance fee for the software.	K. Norton	August 2011	\$ 6,300
100th Anniversary Campaign	K. Norton	May 2012	--
Investigation of College Initiatives the Foundation can Support	K. Norton	May 2012	--
<u>Strategic Advancement System</u>			
Full-time Student Services Specialist – FDL. This position will provide dedicated assistance to Student Services Center management with special projects and researching and addressing special student issues, in addition to working with undeclared students to provide guidance and providing leadership in the development and delivery of training for department staff.	K. Zuehlke	October 2011	78,136
Full-time Student Services Specialist – WB. Same accountability as above.	K. Zuehlke	October 2011	67,914
		GOAL TOTAL	\$ 836,221

FIVE-YEAR GOAL: Strengthen Community Connections

Seek and develop opportunities that positively impact our communities.

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>College Initiative Budget</u>
<u>Primary Learning System</u>			
Increased Hours – Entrepreneurial Associate. This initiative provides the opportunity to expand entrepreneurial services currently being developed. The transition of this position from part time to full time, only if grant funded, would allow for a more timely integration of services to all market segments requesting assistance. Entrepreneurship is a high growth area in economic development at this time. Staff will be measured on the number of clients served, workshops held/enrollments, market segments served and revenue generated.	J. Hall	May 2012	\$ 43,719
<u>Organizational Leadership System</u>			
Connect to Eisenbaum Bike Path. The Eisenbaum bike trail is located directly behind the West Bend campus. This initiative would create an access point from the trail to the West Bend campus and would be funded by community partner donations.	P. Rettler	June 2012	--
<u>Strategic Advancement System</u>			
Plan and Implement Moraine Park’s Centennial Celebration Events and Activities. The WTCS and Moraine Park will be celebrating their 100 year anniversary in 2011-12. The College will be engaged in numerous state and local Centennial events during the 2011-12 year.	M. Worthington	May 2012	--
Increase Direct High School and Incumbent Worker Enrollments. This initiative will allow College recruitment, tech prep and youth options staff to increase recruitment efforts and implement a strategic, within district, regional approach to recruitment. The additional hours and new model will ensure District communities and educational entities are aware of the importance of a skilled workforce and the educational opportunities provided by Moraine Park.	M. Worthington	December 2011	42,861
GOAL TOTAL			\$ 86,580

FIVE-YEAR GOAL: Achieve Performance Excellence

Promote an environment of continuous improvement and sustainability.

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>College Initiative Budget</u>
<u>Facilities/Financial Management System</u>			
Operationalize 2011 Campus Additions and Remodels. These resources are allocated to furnish and equip the 2010-11 campus addition and remodeling projects. These projects include the Beaver Dam office remodel, the West Bend office/restroom and bookstore remodels and an addition at the West Bend campus to house the existing Tool and Die program and the new Interactive Media Design program. Projects will begin in May 2011 and are planned for completion in December 2011.	T. Flood	December 2011	\$ 262,190
Implement Payment Plus (enhanced p-card option). College staff will work with the existing procurement card provider to identify and arrange for credit card payments for goods and services from all participating vendors. This initiative will enhance the College's sustainability efforts as well as generate additional revenue.	K. Langemak	December 2011	--
Achieve PCI Compliance. The Payment Card Industry (PCI) created new requirements to ensure that all companies process, store and transmit credit card information in a secure environment. These requirements require continuous compliance and reporting efforts between the College and the merchant provider. Full compliance will result in projected savings of \$3,000 for the College.	B. Baerwald	February 2012	--
<u>Human Resources System</u>			
Implement Applicant Tracking System. Continue implementation of the applicant tracking system (PeopleAdmin). The implementation plan includes development of reports and recruitment metrics. The budget for this initiative funds the software maintenance costs.	K. Broske	April 2012	15,000
Develop and Implement Employee Recognition Strategies. The HR system will incorporate the research we have collected on effective employee recognition strategies into the development and implementation of new recognition activities.	K. Broske	June 2012	--
<u>Information Technology System</u>			
Software Applications Needed to Effectively Support the IT Infrastructure. SCUPdates software will allow IT to automatically deploy software patches to non-Microsoft applications on a timely basis to eliminate web application security issues as soon as they are identified.	L. Buytendorp	September 2011	13,000

	<u>Accountable Manager</u>	<u>Completion Date</u>	<u>College Initiative Budget</u>
IT Budget Management. The expiration of Title III grant funding for personnel and software maintenance has a significant impact on the IT budget for 2011-12.	J. Blakeslee	June 2012	\$ 225,129
<u>Strategic Advancement System</u>			
WIDS to Web Annual Fee Increase.	K. Yindra	June 2012	3,750
		GOAL TOTAL	\$ 519,069
TOTAL COLLEGE INITIATIVE BUDGET			<u>\$ 1,734,175</u>

2011-12 KEY BUDGET ELEMENTS

STUDENTS

Moraine Park expects to serve approximately 23,000 students. FTEs are projected to decrease to 3,330.

FINANCIAL

- A total tax levy decrease of 0.14%.
- Equalized property values are projected to remain consistent with the prior year (0% increase).
- The 2011-12 budget proposes an operational mill rate of \$1.21929; debt service mill rate of \$0.23458; and total mill rate of \$1.45387.
- The State Board increased the program fee rate by 5.5%.
- Personnel services costs, including wages and benefits, will decrease by 6.6% from the 2010-11 budgeted amount.
- A \$4.735 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

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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 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.

2011-12 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

Beaver Dam Campus

Remodel and Expand Student Life

Student life will be remodeled and expanded to provide additional square footage for student life activities and space for a food service provider. At the present time, there are no facilities identified for student government activities. In addition, clubs do not have a dedicated space for conducting activities, events and general business. There is also a strong participation in student life events and activities. An appropriate space will accommodate the current demand and provide for additional growth. This project was originally scheduled for 2010-11, however, it was put on hold because of budget and design concerns. Budget: \$425,000

Replace Roof Top Unit

The 1994 rooftop unit was also originally scheduled to be replaced in 2010-11 as well. The unit is at the end of its life cycle and is on the Tri-Campus Building Rotation Plan to be replaced. The unit serves the existing student life space and needs to be replaced at the same time the student life area is remodeled in order to be sized appropriately for the expanded space. Budget: \$90,000

Roof Replacement

The 1994 roof section is on the Tri-Campus Building Rotation Plan to be replaced. It is logical to replace this roof at the same time the student life remodeling and roof top replacements take place as all three components are in the same area. Budget: \$65,000

Library Addition

This proposal is to build a new library which will be centrally located on campus between student services and student life. The existing library on the Beaver Dam Campus is extremely undersized. It does not provide space for individual testing, study rooms or a workroom for staff. All of these activities currently take place in one shared space. Currently the library is approximately 2,700 square feet. It is proposed to build a new 6,000 square feet addition that will provide adequate space for all of the library services. This building will also provide room for the career center. Budget: \$1,500,000

Fond du Lac Campus

Emergency Generator

The existing generator located in the C building boiler plant provides electricity for emergency lighting and the campus public addresses system in the event of a power outage. This generator was installed in 1978 and currently needs a complete overall. In 2007, a 240k generator was installed to serve the IT area. When this generator was purchased, it was sized large enough to provide emergency power to the C and E building boiler plants. By connecting the 2007 generator, it will provide electricity for the components the existing generator currently offers and it will provide electricity to our campus boilers and circulating pumps. The existing generator in C building is not sized large enough to handle this capacity. Budget: \$85,000

Boiler Upgrade

This upgrade, which is part of the preventative maintenance rotational plan, includes the rebuild of the fire brick and burner on boiler three in C-Building. Budget: \$15,000

Cooling Coil Replacement

This proposal is to replace the existing cooling coil in the air handler which serves C building. The coil is original equipment installed in 1972 and is scheduled to be replaced as part of the Tri-Campus Building Rotational Plan. Budget: \$30,000

West Bend Campus

Remodeling of Building Trades – Phase 1

It is proposed to remodel the existing electricity program space. The current lab/shop space is small and creates a safety issue for students. The intent is to remodel and expand this space slightly, not only to provide adequate space, but to include wide open views to showcase the many sustainability initiatives associated with this program. Faculty offices will also be built as part of this remodeling.

Budget: \$425,000

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 College Initiatives, equipment and software acquisitions of \$2,405,121 are included in the 2011-12 budget.

Moraine Park Technical College District

Combined Budget Summary

July 1, 2011 - June 30, 2012

	2009-10 <u>Actual (a)</u>	2010-11 <u>Budget (b)</u>	2010-11 <u>Estimated (c)</u>	2011-12 <u>Budget</u>
Revenues				
Local Government	35,046,217	35,997,317	35,888,347	35,947,317
State Aids	6,380,693	6,149,438	5,818,320	4,202,830
Program Fees	8,641,282	8,950,000	8,712,000	8,444,785
Material Fees	496,929	510,000	497,000	475,000
Other Student Fees	1,229,760	1,250,000	1,230,000	1,170,000
Institutional	13,812,587	13,588,856	13,718,599	13,212,900
Federal	13,059,718	12,579,826	14,988,094	14,492,439
Total Revenues	<u>78,667,186</u>	<u>79,025,437</u>	<u>80,852,360</u>	<u>77,945,271</u>
Expenditures				
Instruction	28,164,340	29,042,331	29,018,477	27,797,239
Instructional Resources	2,398,235	2,983,449	3,037,129	2,312,528
Student Services	17,211,650	18,199,960	20,401,478	20,494,687
General Institutional	12,701,611	13,403,945	12,652,990	11,984,512
Physical Plant	10,944,008	11,696,422	11,618,637	11,596,685
Auxiliary Services	8,703,904	9,433,700	9,567,000	9,494,248
Total Expenditures	<u>80,123,748</u>	<u>84,759,807</u>	<u>86,295,711</u>	<u>83,679,899</u>
Net Revenue (Expenditures)	(1,456,562)	(5,734,370)	(5,443,351)	(5,734,628)
Other Sources (Uses)				
Proceeds from Debt	<u>4,930,000</u>	<u>4,745,000</u>	<u>4,745,000</u>	<u>4,735,000</u>
Total Resources (Uses)	<u><u>3,473,438</u></u>	<u><u>(989,370)</u></u>	<u><u>(698,351)</u></u>	<u><u>(999,628)</u></u>
Transfers To (From) Fund Balance				
Designated for Operations	3,107,638	86,917	(45,713)	(362,310)
Designated for State Aid Fluctuation	(1,020,000)	-	-	(170,000)
Reserve for Capital Projects	128,097	-	71,978	-
Reserve for Equipment	451,396	(33,335)	195,421	(212,772)
Reserve for Debt Service	113,203	8,522	10,904	23,802
Retained Earnings	1,304,860	214,000	323,000	(78,348)
Reserve for Student Organizations	21,113	-	-	-
Designated Fund Balance for Subsequent Year	117,131	(15,474)	(3,941)	-
Designated Fund Balance for Other Post-Employment Benefits	(750,000)	(1,250,000)	(1,250,000)	(200,000)
Total Transfers To (From) Fund Balance	<u>3,473,438</u>	<u>(989,370)</u>	<u>(698,351)</u>	<u>(999,628)</u>
Beginning Fund Balance	<u>20,952,515</u>	<u>24,425,953</u>	<u>24,425,953</u>	<u>23,727,602</u>
Ending Fund Balance	<u><u>24,425,953</u></u>	<u><u>23,436,583</u></u>	<u><u>23,727,602</u></u>	<u><u>22,727,974</u></u>

Moraine Park Technical College District
Combined Budget Summary - Continued
July 1, 2011 - June 30, 2012

	<u>2009-10</u> <u>Actual (a)</u>	<u>2010-11</u> <u>Budget (b)</u>	<u>2010-11</u> <u>Estimated (c)</u>	<u>2011-12</u> <u>Budget</u>
Expenditures by Fund				
General	45,805,014	49,742,330	48,997,072	46,756,300
Special Revenue (Operational)	3,554,295	3,359,904	3,146,201	2,428,032
Special Revenue (Non-Aidable)	11,447,384	11,500,000	13,932,000	14,160,000
Capital Projects	4,906,086	4,857,395	4,794,342	5,040,121
Debt Service	5,707,065	5,866,478	5,859,096	5,801,198
Enterprise	2,951,385	2,844,500	2,705,000	2,716,000
Internal Service	<u>5,752,519</u>	<u>6,589,200</u>	<u>6,862,000</u>	<u>6,778,248</u>
Total Expenditures by Fund	<u><u>80,123,748</u></u>	<u><u>84,759,807</u></u>	<u><u>86,295,711</u></u>	<u><u>83,679,899</u></u>

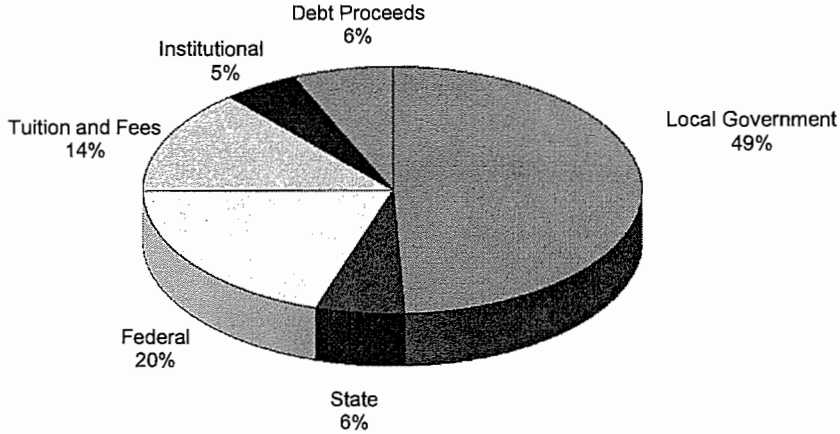
(a) Actual is presented on a budgetary basis

(b) As revised January 13, 2011 for Capital Projects and as of October 13, 2010 for all other funds

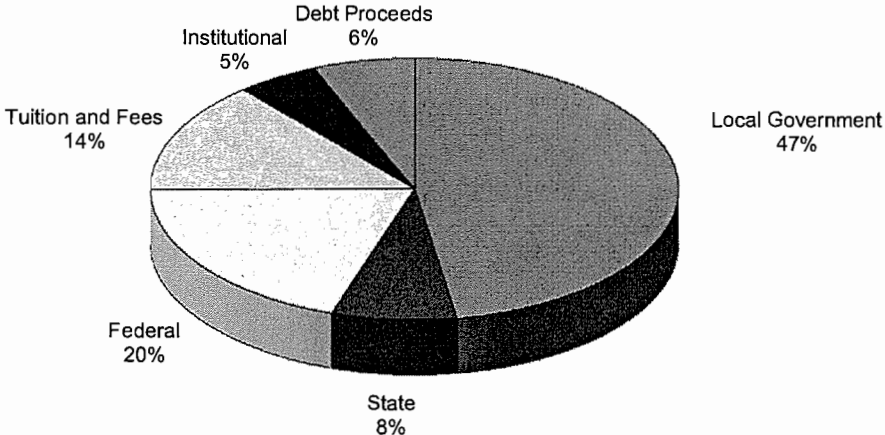
(c) Estimate is based upon 8 months of actual and 4 months of estimate

Moraine Park Technical College District Governmental Fund Type Budget Resource Comparison

2011-12
\$73,014,371



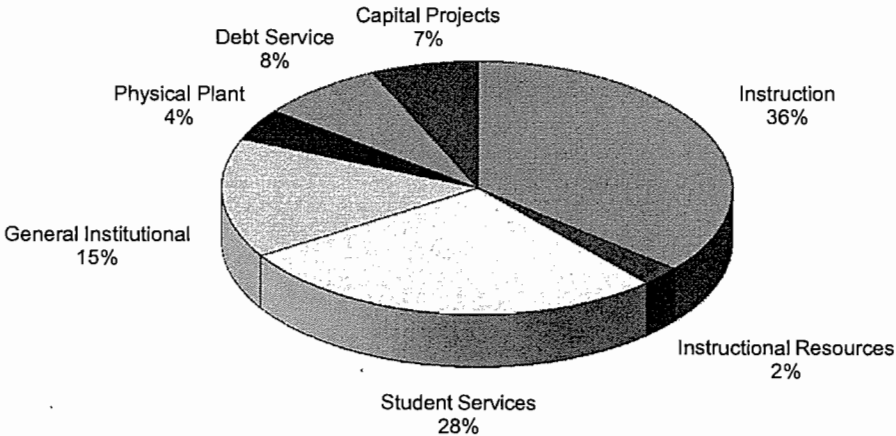
2010-11
\$75,707,360



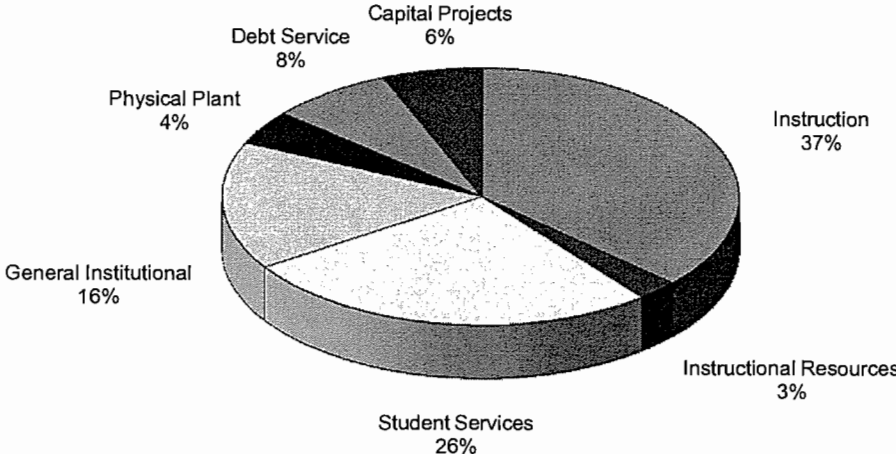
The 2010-11 amounts are estimated; 2011-12 amounts are budgeted.

Moraine Park Technical College District Governmental Fund Type Budget Expenditure Comparison

2011-12
\$74,185,651



2010-11
\$76,728,711



The 2010-11 amounts are estimated; 2011-12 amounts are budgeted.

Moraine Park Technical College District
Budgeted Expenditures by Object Level *
2011-12 Budget Year

	<u>Amount</u>	<u>% of Total</u>
Personnel Services		
Salaries and Wages	26,639,969	35.91%
Fringe Benefits	<u>10,592,426</u>	<u>14.28%</u>
Total Personnel Services	37,232,395	50.19%
Current Expense	26,111,937	35.20%
Capital Outlay	5,040,121	6.79%
Debt Service	<u>5,801,198</u>	<u>7.82%</u>
	<u><u>74,185,651</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, 2011

	Governmental Fund Category					Proprietary Fund Category		Total	
	Special Revenue (Operational)	Special Revenue (Non-Aidable)	Capital Projects	Debt Service	Enterprise	Internal Service	Fixed Assets		Long-Term Debt (Note 3)
ASSETS									
Cash	5,000,000	-	-	-	1,500	-	-	-	5,001,500
Investments	3,000,000	-	2,500,000	600,689	-	7,151,217	-	-	13,251,906
Receivables	12,000,000	680,000	50,000	-	65,000	-	-	-	12,845,000
Due from Other Funds	300,000	44,460	-	-	400,708	181,638	-	-	926,806
Inventory	-	-	-	-	820,000	-	-	-	820,000
Prepays	190,000	-	-	-	-	-	-	-	190,000
Fixed Assets (Note 2)	-	-	-	-	100,000	21,000	7,450,000	-	7,571,000
Amount available in debt service fund for debt service	-	-	-	-	-	-	-	600,689	600,689
Amount to be Provided for Long-Term Debt	-	-	-	-	-	-	-	22,244,311	22,244,311
TOTAL ASSETS	20,490,000	680,000	2,550,000	600,689	1,387,208	7,353,855	7,450,000	22,845,000	63,451,212
LIABILITIES									
Accounts Payable	1,578,304	27,000	350,000	-	49,000	21,000	-	-	2,030,304
Deferred Revenues	3,950,000	-	-	-	-	-	-	-	3,950,000
Accrued Liabilities	1,950,000	1,500	-	-	20,000	450,000	-	-	2,521,500
Due to Other Funds	-	380,350	546,456	-	-	-	-	-	926,806
General Long-Term Debt	-	-	-	-	-	-	-	22,845,000	22,845,000
TOTAL LIABILITIES	7,478,304	507,350	896,456	-	69,000	471,000	-	22,845,000	32,273,610
FUND EQUITY									
Investments in Fixed Assets (Note 2)	-	-	-	-	-	-	7,450,000	-	7,450,000
Retained Earnings	-	-	-	-	1,318,208	6,882,855	-	-	8,201,063
Fund Balance: (Note 4)									
Reserved for:									
Prepaid Expenditures	190,000	-	-	-	-	-	-	-	190,000
Capital Projects	-	-	1,653,544	-	-	-	-	-	1,653,544
Debt Service	-	-	-	600,689	-	-	-	-	600,689
Student Financial Assistance	-	87,960	-	-	-	-	-	-	87,960
Unreserved:									
Designated for State Aid	-	-	-	-	-	-	-	-	-
Fluctuations	480,000	-	-	-	-	-	-	-	480,000
Designated for Operations	11,841,696	-	-	-	-	-	-	-	11,841,696
Designated Fund balance for Other Post-Employment Benefits	500,000	-	-	-	-	-	-	-	500,000
Designated Fund balance for Subsequent Year	-	172,650	-	-	-	-	-	-	172,650
TOTAL FUND EQUITY	13,011,696	172,650	1,653,544	600,689	1,318,208	6,882,855	7,450,000	-	31,177,602
TOTAL LIABILITIES AND FUND EQUITY	20,490,000	680,000	2,550,000	600,689	1,387,208	7,353,855	7,450,000	22,845,000	63,451,212

See notes on next page

Moraine Park Technical College District
Pro Forma Balance Sheet Notes
June 30, 2011

NOTES:

1. **Pro Forma:** This statement represents a projected estimate of the June 30, 2011 balance sheet prepared as of April 27, 2011.
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, 2011 - June 30, 2012

	Governmental Funds				Proprietary Funds			Combined Total
	General	Special Revenue (Operational)	Special Revenue (Non-Aidable)	Capital Projects	Debt Service	Enterprise	Internal Service	
Revenues								
Local Government	29,569,773	552,541	-	25,003	5,800,000	-	-	35,947,317
State Aids	2,869,432	508,432	800,000	24,966	-	-	-	4,202,830
Program Fees	8,444,785	-	-	-	-	-	-	8,444,785
Material Fees	475,000	-	-	-	-	-	-	475,000
Other Student Fees	1,170,000	-	-	-	-	-	-	1,170,000
Institutional	3,245,000	-	260,000	17,000	25,000	2,950,000	6,715,900	13,212,900
Federal	-	1,367,059	13,100,000	25,380	-	-	-	14,492,439
Total Revenues	45,773,990	2,428,032	14,160,000	92,349	5,825,000	2,950,000	6,715,900	77,945,271
Expenditures								
Instruction	25,471,500	1,153,492	-	1,172,247	-	-	-	27,797,239
Instructional Resources	1,865,526	-	-	447,002	-	-	-	2,312,528
Student Services	5,104,431	1,203,387	14,160,000	26,869	-	-	-	20,494,687
General Institutional	11,269,592	71,153	-	643,767	-	-	-	11,984,512
Physical Plant	3,045,251	-	-	2,750,236	5,801,198	-	-	11,596,685
Auxiliary Services	-	-	-	-	-	2,716,000	6,778,248	9,494,248
Total Expenditures	46,756,300	2,428,032	14,160,000	5,040,121	5,801,198	2,716,000	6,778,248	83,679,899
Net Revenue (Expenditures)	(982,310)	-	-	(4,947,772)	23,802	234,000	(62,348)	(5,734,628)
Other Sources (Uses)								
Proceeds from Debt	-	-	-	4,735,000	-	-	-	4,735,000
Interfund Transfers In (Out)	250,000	-	-	-	-	(250,000)	-	-
Total Resources (Uses)	(732,310)	-	-	(212,772)	23,802	(16,000)	(62,348)	(999,628)
Transfers To (From) Fund Balance								
Designated for Operations	(362,310)	-	-	-	-	-	-	(362,310)
Designated Fund Balance for								
Other Post-Employment Benefits	(200,000)	-	-	-	-	-	-	(200,000)
Reserve for State Aid Fluctuation	(170,000)	-	-	-	-	-	-	(170,000)
Reserve for Equipment	-	-	-	(212,772)	-	-	-	(212,772)
Reserve for Debt Service	-	-	-	-	23,802	-	-	23,802
Retained Earnings	-	-	-	-	-	(16,000)	(62,348)	(78,348)
Total Transfers To (From) Fund Balance	(732,310)	-	-	(212,772)	23,802	(16,000)	(62,348)	(999,628)
Beginning Fund Balance	13,011,696	172,650	87,960	1,653,544	600,689	1,318,208	6,882,855	23,727,602
Ending Fund Balance	12,279,386	172,650	87,960	1,440,772	624,491	1,302,208	6,820,507	22,727,974

Moraine Park Technical College District

General Fund

2011-2012 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2009-10 Actual (a)	2010-11 Budget (b)	2010-11 Estimated (c)	2011-12 Budget
Revenues				
Local Government	28,705,965	29,690,359	29,690,359	29,569,773
State Aids	4,812,204	4,650,888	4,204,000	2,869,432
Program Fees	8,641,282	8,950,000	8,712,000	8,444,785
Material Fees	496,929	510,000	497,000	475,000
Other Student Fees	1,229,760	1,250,000	1,230,000	1,170,000
Institutional	3,251,942	3,448,000	3,368,000	3,245,000
Federal	4,570	-	-	-
Total Revenues	47,142,652	48,499,247	47,701,359	45,773,990
Expenditures				
Instruction	24,702,101	26,677,835	26,310,753	25,471,500
Instructional Resources	1,903,902	2,027,202	1,989,633	1,865,526
Student Services	4,370,157	5,195,596	5,150,355	5,104,431
General Institutional	11,910,105	12,530,272	12,221,452	11,269,592
Physical Plant	2,918,749	3,311,425	3,324,879	3,045,251
Total Expenditures	45,805,014	49,742,330	48,997,072	46,756,300
Net Revenue (Expenditures)	1,337,638	(1,243,083)	(1,295,713)	(982,310)
Other Sources (Uses)				
Interfund Transfers In (Out)	-	80,000	-	250,000
Total Resources (Uses)	1,337,638	(1,163,083)	(1,295,713)	(732,310)
Transfers To (From) Fund Balance				
Designated for Operations	3,107,638	86,917	(45,713)	(362,310)
Designated for State Aid Fluctuation	(1,020,000)	-	-	(170,000)
Designated Fund Balance for Other Post-Employment Benefits	(750,000)	(1,250,000)	(1,250,000)	(200,000)
Total Transfers To (From) Fund Balance	1,337,638	(1,163,083)	(1,295,713)	(732,310)
Beginning Fund Balance	12,969,771	14,307,409	14,307,409	13,011,696
Ending Fund Balance	14,307,409	13,144,326	13,011,696	12,279,386

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 13, 2010

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

Moraine Park Technical College District

Special Revenue Fund (Operational)

2011-2012 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2009-10 <u>Actual (a)</u>	2010-11 <u>Budget (b)</u>	2010-11 <u>Estimated (c)</u>	2011-12 <u>Budget</u>
Revenues				
Local Government	513,925	404,958	295,988	552,541
State Aids	820,144	753,550	808,884	508,432
Institutional	284,133	178,156	159,459	-
Federal	2,053,224	2,007,766	1,877,929	1,367,059
Total Revenues	<u>3,671,426</u>	<u>3,344,430</u>	<u>3,142,260</u>	<u>2,428,032</u>
Expenditures				
Instruction	2,035,352	1,714,075	1,803,410	1,153,492
Instructional Resources	1,785	-	-	-
Student Services	1,257,494	1,449,764	1,198,481	1,203,387
General Institutional	244,484	180,885	129,130	71,153
Physical Plant	15,180	15,180	15,180	-
Total Expenditures	<u>3,554,295</u>	<u>3,359,904</u>	<u>3,146,201</u>	<u>2,428,032</u>
Net Revenue (Expenditures)	<u>117,131</u>	<u>(15,474)</u>	<u>(3,941)</u>	<u>-</u>
Transfers To (From) Fund Balance				
Designated Fund Balance for Subsequent Year	<u>117,131</u>	<u>(15,474)</u>	<u>(3,941)</u>	<u>-</u>
Total Transfers To (From) Fund Balance	117,131	(15,474)	(3,941)	-
Beginning Fund Balance	<u>59,460</u>	<u>176,591</u>	<u>176,591</u>	<u>172,650</u>
Ending Fund Balance	<u>176,591</u>	<u>161,117</u>	<u>172,650</u>	<u>172,650</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 13, 2010

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

Moraine Park Technical College District

Special Revenue Fund (Non-Aidable)

2011-2012 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2009-10 <u>Actual (a)</u>	2010-11 <u>Budget (b)</u>	2010-11 <u>Estimated (c)</u>	2011-12 <u>Budget</u>
Revenues				
Local Government	32,000	32,000	32,000	-
State Aids	714,426	745,000	790,000	800,000
Institutional	208,002	190,000	260,000	260,000
Federal	10,514,069	10,533,000	12,850,000	13,100,000
Total Revenues	<u>11,468,497</u>	<u>11,500,000</u>	<u>13,932,000</u>	<u>14,160,000</u>
Expenditures				
Student Services	11,447,384	11,500,000	13,932,000	14,160,000
Total Expenditures	<u>11,447,384</u>	<u>11,500,000</u>	<u>13,932,000</u>	<u>14,160,000</u>
Net Revenue (Expenditures)	<u>21,113</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfers To (From) Fund Balance				
Reserve for Student Financial Assistance	21,113	-	-	-
Total Transfers To (From) Fund Balance	<u>21,113</u>	<u>-</u>	<u>-</u>	<u>-</u>
Beginning Fund Balance	66,847	87,960	87,960	87,960
Ending Fund Balance	<u>87,960</u>	<u>87,960</u>	<u>87,960</u>	<u>87,960</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 13, 2010

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

Moraine Park Technical College District

Capital Projects Fund

2011-2012 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2009-10 Actual (a)	2010-11 Budget (b)	2010-11 Estimated (c)	2011-12 Budget
Revenues				
Local Government	19,327	20,000	20,000	25,003
State Aids	33,919	-	15,436	24,966
Institutional	19,656	20,000	21,140	17,000
Federal	482,677	39,060	260,165	25,380
Total Revenues	<u>555,579</u>	<u>79,060</u>	<u>316,741</u>	<u>92,349</u>
Expenditures (d)				
Instruction	1,426,887	650,421	904,314	1,172,247
Instructional Resources	492,548	956,247	1,047,496	447,002
Student Services	136,615	54,600	120,642	26,869
General Institutional	547,022	692,788	302,408	643,767
Physical Plant	2,303,014	2,503,339	2,419,482	2,750,236
Total Expenditures	<u>4,906,086</u>	<u>4,857,395</u>	<u>4,794,342</u>	<u>5,040,121</u>
Net Revenue (Expenditures)	(4,350,507)	(4,778,335)	(4,477,601)	(4,947,772)
Other Sources (Uses)				
Proceeds from Debt	<u>4,930,000</u>	<u>4,745,000</u>	<u>4,745,000</u>	<u>4,735,000</u>
Total Resources (Uses)	<u>579,493</u>	<u>(33,335)</u>	<u>267,399</u>	<u>(212,772)</u>
Transfers To (From) Fund Balance				
Reserve for Equipment	451,396	(33,335)	195,421	(212,772)
Reserve for Capital Projects	128,097	-	71,978	-
Total Transfers To (From) Fund Balance	<u>579,493</u>	<u>(33,335)</u>	<u>267,399</u>	<u>(212,772)</u>
Beginning Fund Balance	<u>806,652</u>	<u>1,386,145</u>	<u>1,386,145</u>	<u>1,653,544</u>
Ending Fund Balance	<u>1,386,145</u>	<u>1,352,810</u>	<u>1,653,544</u>	<u>1,440,772</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 January 19, 2011

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

(d) A detailed description of the projects planned for 2011-12 is included on pages 40-41

Moraine Park Technical College District

Debt Service Fund

2011-2012 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2009-10 <u>Actual (a)</u>	2010-11 <u>Budget (b)</u>	2010-11 <u>Estimated (c)</u>	2011-12 <u>Budget</u>
Revenues				
Local Government	5,775,000	5,850,000	5,850,000	5,800,000
Institutional	45,268	25,000	20,000	25,000
Total Revenues	<u>5,820,268</u>	<u>5,875,000</u>	<u>5,870,000</u>	<u>5,825,000</u>
Expenditures				
Physical Plant	5,707,065	5,866,478	5,859,096	5,801,198
Total Expenditures	<u>5,707,065</u>	<u>5,866,478</u>	<u>5,859,096</u>	<u>5,801,198</u>
Net Revenue (Expenditures)	<u>113,203</u>	<u>8,522</u>	<u>10,904</u>	<u>23,802</u>
Transfers To (From) Fund Balance				
Reserve for Debt Service	113,203	8,522	10,904	23,802
Total Transfers To (From) Fund Balance	113,203	8,522	10,904	23,802
Beginning Fund Balance	<u>476,582</u>	<u>589,785</u>	<u>589,785</u>	<u>600,689</u>
Ending Fund Balance	<u>589,785</u>	<u>598,307</u>	<u>600,689</u>	<u>624,491</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 13, 2010

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

Moraine Park Technical College District

Enterprise Fund

2011-2012 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2009-10 Actual (a)	2010-11 Budget (b)	2010-11 Estimated (c)	2011-12 Budget
Revenues				
Institutional	3,241,917	3,019,700	3,066,000	2,950,000
Federal	5,178	-	-	-
Total Revenues	<u>3,247,095</u>	<u>3,019,700</u>	<u>3,066,000</u>	<u>2,950,000</u>
Expenditures				
Auxiliary Services	2,951,385	2,844,500	2,705,000	2,716,000
Total Expenditures	<u>2,951,385</u>	<u>2,844,500</u>	<u>2,705,000</u>	<u>2,716,000</u>
Net Revenue (Expenditures)	<u>295,710</u>	<u>175,200</u>	<u>361,000</u>	<u>234,000</u>
Other Sources (Uses)				
Interfund Transfers In (Out)	-	(80,000)	-	(250,000)
Total Resources (Uses)	<u>295,710</u>	<u>95,200</u>	<u>361,000</u>	<u>(16,000)</u>
Transfers To (From) Fund Balance				
Retained Earnings	295,710	95,200	361,000	(16,000)
Total Transfers To (From) Fund Balance	295,710	95,200	361,000	(16,000)
Beginning Fund Balance	661,498	957,208	957,208	1,318,208
Ending Fund Balance	<u>957,208</u>	<u>1,052,408</u>	<u>1,318,208</u>	<u>1,302,208</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 13, 2010

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

Moraine Park Technical College District

Internal Service Fund

2011-2012 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	2009-10 Actual (a)	2010-11 Budget (b)	2010-11 Estimated (c)	2011-12 Budget
Revenues				
Institutional	6,761,669	6,708,000	6,824,000	6,715,900
Total Revenues	6,761,669	6,708,000	6,824,000	6,715,900
Expenditures				
Auxiliary Services	5,752,519	6,589,200	6,862,000	6,778,248
Total Expenditures	5,752,519	6,589,200	6,862,000	6,778,248
Net Revenue (Expenditures)	1,009,150	118,800	(38,000)	(62,348)
Transfers To (From) Fund Balance				
Retained Earnings	1,009,150	118,800	(38,000)	(62,348)
Total Transfers To (From) Fund Balance	1,009,150	118,800	(38,000)	(62,348)
Beginning Fund Balance	5,911,705	6,920,855	6,920,855	6,882,855
Ending Fund Balance	6,920,855	7,039,655	6,882,855	6,820,507

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 13, 2010

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

**Moraine Park Technical College District
Schedule of Long-Term Obligations
2011-12 Budget Year**

Budget Yr.	Pay Date	Principal	Interest	Series	Notes
2011-12	10/1/2011	105,000.00	2,152.50	Series 2002B	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%.
2011-12	4/1/2012		2,152.50		
2012-13	10/1/2012				
2012-13	4/1/2013				
2013-14	10/1/13				
2013-14	4/1/14				
2014-15	10/1/14				
2014-15	4/1/15				
2015-16	10/1/15				
2015-16	4/1/16				
2016-17	10/1/16				
2016-17	4/1/17				
2017-18	10/1/17				
2017-18	4/1/18				
2018-19	10/1/18				
2018-19	4/1/19				
2019-20	10/1/19				
2019-20	4/1/20				
2020-21	10/1/20				
2020-21	4/1/21				
2021-22	10/1/21				
2021-22	4/1/22				
TOTALS		105,000.00	4,305.00		
		70,000.00	2,380.00		
		135,000.00	4,455.00		
		90,000.00	3,150.00		
		605,000.00	41,887.50		

Moraine Park Technical College District Schedule of Long-Term Obligations 2011-12 Budget Year

Budget Yr.	Pay Date	Principal	Interest	Series	Notes	Principal	Interest
2011-12	10/1/2011	60,000.00	3,392.50	Series 2005A	Promissory Note (\$3,450,000 - 10 years) issued 9-1-04 to RW Baird for general remodeling, and equipment. Interest rate of 2.689%	60,000.00	3,392.50
2011-12	4/1/2012		3,392.50				3,392.50
2012-13	10/1/2012	65,000.00	2,372.50	Series 2005B	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%	65,000.00	2,372.50
2012-13	4/1/2013		2,372.50				2,372.50
2013-14	10/1/13	65,000.00	1,186.25	Series 2006A	Promissory Note (\$3,000,000 - 10 years) issued 10-1-05 to Piper, Jaffray for general remodeling, equipment. Interest rate of 3.28919%	65,000.00	1,186.25
2013-14	4/1/14		1,186.25				1,186.25
2014-15	10/1/14	175,000.00	3,281.25	Series 2006B	Promissory Note (\$2,600,000 - 10 years) issued 5-1-06 for culinary addition, general remodeling and equipment. Interest rate of 3.8925%	175,000.00	3,281.25
2014-15	4/1/15		3,281.25				3,281.25
2015-16	10/1/15	215,000.00	24,837.50	Series 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%	215,000.00	24,837.50
2015-16	4/1/16		24,837.50				24,837.50
2016-17	10/1/16	230,000.00	20,268.75			230,000.00	20,268.75
2016-17	4/1/17		20,268.75				20,268.75
2017-18	10/1/17	240,000.00	15,381.25			240,000.00	15,381.25
2017-18	4/1/18		15,381.25				15,381.25
2018-19	10/1/18	250,000.00	10,281.25			250,000.00	10,281.25
2018-19	4/1/19		10,281.25				10,281.25
2019-20	10/1/19	265,000.00	4,968.75			265,000.00	4,968.75
2019-20	4/1/20		4,968.75				4,968.75
2020-21	10/1/20						
2020-21	4/1/21						
2021-22	10/1/21						
2021-22	4/1/22						
TOTALS		190,000.00	13,902.50			600,000.00	75,175.00
						1,200,000.00	151,475.00
						400,000.00	35,500.00
						640,000.00	60,555.00

Moraine Park Technical College District Schedule of Long-Term Obligations 2011-12 Budget Year

Budget Yr.	Pay Date	Principal	Interest	Series	Notes	Principal	Interest
2011-12	10/1/2011	295,000.00	42,135.63	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%	295,000.00	42,135.63
	4/1/2012		42,135.63				
2012-13	10/1/2012	310,000.00	38,448.13	Series 2010A	Promissory Note (\$2,315,000 - 10 years) issued 10-9-09 for general remodeling and equipment interest rate of 1.8766485%	310,000.00	38,448.13
	4/1/2013		38,448.13				
2013-14	10/1/13	325,000.00	34,573.13	Series 2010B	Promissory Note (\$2,615,000 - 10 years) issued 5-12-10 for BD main entrance, WB nursing & equipment interest rate of 2.5733129%	225,000.00	24,531.25
	4/1/14		34,573.13				
2014-15	10/1/14	355,000.00	30,510.63	Series 2011A	Promissory Note (\$1,905,000 - 5 years) issued 10-6-10 for general remodeling & equipment interest rate of 1.183383%	330,000.00	5,925.00
	4/1/15		30,510.63				
2015-16	10/1/15	370,000.00	25,185.63	Series 2011B	Promissory Note (\$4,990,000 - 10 years) to be issued 5-11 for BD remodel, WB tool/die addition, remodel & equipment, and 2001H refunding projected interest rate of 3.75%	685,000.00	69,468.75
	4/1/16		25,185.63				
2016-17	10/1/16	385,000.00	19,635.63	Series 2011A	Promissory Note (\$1,905,000 - 5 years) issued 10-6-10 for general remodeling & equipment interest rate of 1.183383%	345,000.00	3,450.00
	4/1/17		19,635.63				
2017-18	10/1/17	405,000.00	13,620.00	Series 2010B	Promissory Note (\$2,615,000 - 10 years) issued 5-12-10 for BD main entrance, WB nursing & equipment interest rate of 2.5733129%	270,000.00	12,675.00
	4/1/18		13,620.00				
2018-19	10/1/18	420,000.00	7,140.00	Series 2010A	Promissory Note (\$2,315,000 - 10 years) issued 10-9-09 for general remodeling and equipment interest rate of 1.8766485%	280,000.00	8,625.00
	4/1/19		7,140.00				
2019-20	10/1/19			Series 2010B	Promissory Note (\$2,615,000 - 10 years) issued 5-12-10 for BD main entrance, WB nursing & equipment interest rate of 2.5733129%	295,000.00	4,425.00
	4/1/20						
2020-21	10/1/20			Series 2011A	Promissory Note (\$1,905,000 - 5 years) issued 10-6-10 for general remodeling & equipment interest rate of 1.183383%	320,000.00	7,925.00
	4/1/21						
2021-22	10/1/21			Series 2011B	Promissory Note (\$4,990,000 - 10 years) to be issued 5-11 for BD remodel, WB tool/die addition, remodel & equipment, and 2001H refunding projected interest rate of 3.75%	655,000.00	81,750.00
	4/1/22						
TOTALS		2,865,000.00	422,497.56			4,990,000.00	835,173.96

Moraine Park Technical College District Schedule of Long-Term Obligations 2011-12 Budget Year

Promissory Note
(\$1,830,000 - 5 years)
to be issued August, 2011
for district remodel & equipment
Projected interest rate of 4.25%
Series 2012A

Promissory Note
(\$2,905,000 - 10 years)
to be issued April, 2012
for BD library, college life/caterina
WB trades remodel & equipment
Projected interest rate of 4.50%
Series 2012B

Total

Budget Yr.	Pay Date	Principal	Interest	Principal	Interest
2011-12	10/1/2011	650,000.00	45,368.75	-	340,374.59
	4/1/2012			4,990,000.00	420,569.38
2012-13	10/1/2012	275,000.00	25,075.00	-	386,360.63
	4/1/2013			4,390,000.00	397,254.38
2013-14	10/1/13	290,000.00	19,231.25	-	325,849.38
	4/1/14			4,220,000.00	325,849.38
2014-15	10/1/14	300,000.00	13,068.75	-	255,803.13
	4/1/15			4,015,000.00	255,803.13
2015-16	10/1/15	315,000.00	6,693.75	-	186,075.63
	4/1/16			3,205,000.00	186,075.63
2016-17	10/1/16			-	126,655.63
	4/1/17	280,000.00	42,637.50	1,915,000.00	126,655.63
2017-18	10/1/17	295,000.00	36,337.50	-	91,811.25
	4/1/18			1,555,000.00	91,811.25
2018-19	10/1/18	310,000.00	29,700.00	-	63,746.25
	4/1/19			1,320,000.00	63,746.25
2019-20	10/1/19	320,000.00	22,725.00	-	39,618.75
	4/1/20			940,000.00	39,618.75
2020-21	10/1/20	335,000.00	15,525.00	-	21,900.00
	4/1/21			675,000.00	21,900.00
2021-22	10/1/21	355,000.00	7,987.50	-	7,987.50
	4/1/22			355,000.00	7,987.50
TOTALS		1,830,000.00	173,506.25	27,580,000.00	3,763,454.02

Moraine Park Technical College District
Combined Schedule of Long-Term Debt Obligations
2011 - 2012 Budget Year

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2011-2012	4,990,000.00	760,943.97	5,750,943.97
2012-2013	4,390,000.00	783,615.01	5,173,615.01
2013-2014	4,220,000.00	651,698.76	4,871,698.76
2014-2015	4,015,000.00	511,606.26	4,526,606.26
2015-2016	3,205,000.00	372,151.26	3,577,151.26
2016-2017	1,915,000.00	253,311.26	2,168,311.26
2017-2018	1,555,000.00	183,622.50	1,738,622.50
2018-2019	1,320,000.00	127,492.50	1,447,492.50
2019-2020	940,000.00	79,237.50	1,019,237.50
2020-2021	675,000.00	43,800.00	718,800.00
2021-2022	355,000.00	15,975.00	370,975.00
	<u>\$ 27,580,000.00</u>	<u>\$ 3,783,454.02</u>	<u>\$ 31,363,454.02</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, 2012 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 2011-12 net of resources available to fund this debt is \$21,965,509. The 5% limit is approximately \$1,236,263,000.

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 2011-12 net of available resources to fund this debt is \$0. The 2% limit is approximately \$494,505,000.

Section III

Communications Section

ACCREDITATION

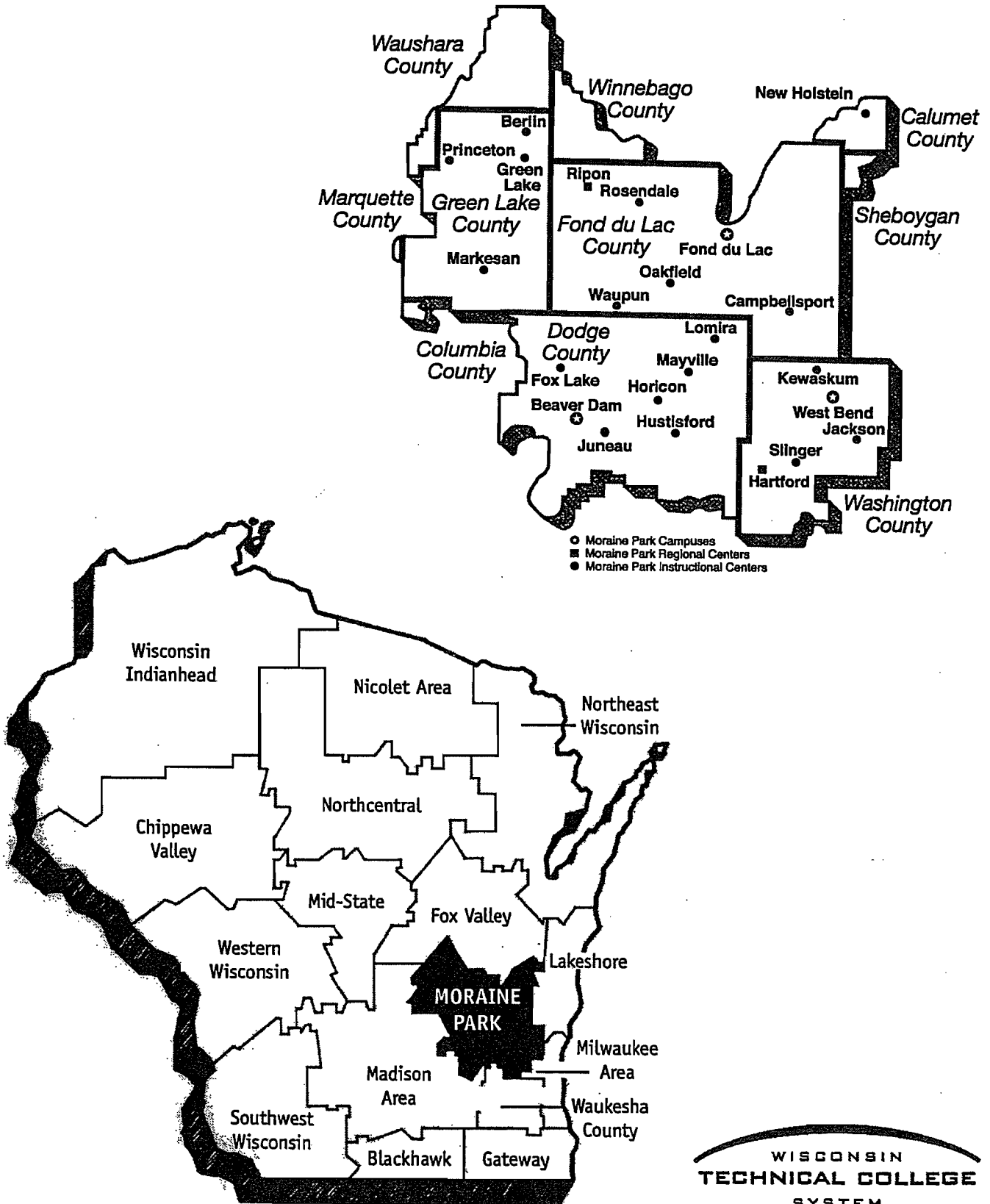
The Higher Learning Commission of the North Central Association Commission on Accreditation and School Improvement accredits Moraine Park Technical College. In 2001, Moraine Park became a participant in the Higher Learning Commission's Academic Quality Improvement Program (AQIP). This method of accreditation 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. Based upon the feedback, the College has identified and prioritized several improvements. The Quality Council has declared two new process improvement projects from the feedback that will include identifying metrics for all work teams tied to the College's updated Mission, Vision and Values and another project to further define how student feedback is received, disseminated and acted upon. Additionally, the College decided to create a new model for assessing student learning. This project was defined and created during the College's third Strategy Forum in 2010 and later declared as an AQIP action project. Additionally, the College is continuing to work on two current action projects: Develop a College Model to Implement One-Stop Service Areas and Implement a New Faculty Advising Model. The following action project summaries are as follows:

- *Student Progress and Achievement:* This project was selected based on AQIP Systems Portfolio feedback supporting Moraine Park's vision to improve how student assessment is tracked and monitored. A College team of twelve was formed to begin investigations into Assessment software options for the College to track student progress and achievement. This project was a continuance of a recently retired AQIP action project on updating core abilities and will also include the state's Technical Skill Attainment (TSA) requirements.
- *Faculty Advising:* This project began as a 5-year Title III grant. College research showed that faculty advisee loads were very heavy and faculty did not have enough time to meet with all students on their advisee lists. Three Academic Support Specialists positions were created to initially work with close to 1,100 students covering 24 programs of study. Academic Support Specialists in the first year made over 4,700 student contacts and were the driving force for communication when Early Alerts were submitted from faculty and adjunct staff regarding students in potential trouble with completing their courses.
- *One-Stop Service Model:* This project was selected so that the College could offer improved services and communication to students. The College wanted to create an environment where students could call or stop by the front office and anyone talking with that student would be able to answer all of their questions and not need to refer them to other staff members. Renovations to front office areas were redesigned and renovated on the West Bend and Beaver Dam campuses to show a more prominent and accessible front entrance for the College. Staff is trained on all three campuses to properly allow for them to address students' needs regardless of the questions asked. Additionally, the College incorporated document imaging for communication and sharing of documents as well as reducing storage needs and improved document security.

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	61,889
Fond du Lac	235 N. National Avenue Fond du Lac, WI 54936-1940	302,055
West Bend	2151 North Main Street West Bend, WI 53095-1598	140,035
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**

Category	2009-10 Actual (a)	2010-11 Budget (b)	2011-12			Total Budget (b)
			General Fund	Special Revenue Fund	Proprietary Fund	
Administration	52.6	54.5	54.8	3.1	1.0	58.9
Faculty	275.8	220.7	204.9	5.8	-	210.7
Other Staff	206.9	210.2	181.2	16.3	7.1	204.6
	<u>535.3</u>	<u>485.4</u>	<u>440.9</u>	<u>25.2</u>	<u>8.1</u>	<u>474.2</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						
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	
2010	29,271,217	5,775,000	6,380,693	13,054,540	10,367,971	3,809,001	68,658,422	4,930,000	73,588,422	
Estimate: 2011	30,038,347	5,850,000	5,818,320	14,988,094	10,439,000	3,828,599	70,962,360	4,745,000	75,707,360	
Budget: 2012	30,147,317	5,800,000	4,202,830	14,492,439	10,089,785	3,547,000	68,279,371	4,735,000	73,014,371	

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)

Year Ended June 30,	<u>Instruction</u>	<u>Instructional Resources</u>	<u>Student Services</u>	<u>General Institutional</u>	<u>Physical Plant</u>	<u>Total Operational</u>	<u>Debt Service</u>	<u>Capital Projects</u>	<u>Total</u>
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
2010	26,737,453	1,905,687	17,075,035	12,154,589	2,933,929	60,806,693	5,707,065	4,906,086	71,419,844
Estimate:									
2011	28,114,163	1,989,633	20,280,836	12,350,582	3,340,059	66,075,273	5,859,096	4,794,342	76,728,711
Budget:									
2012	26,624,992	1,865,526	20,467,818	11,340,745	3,045,251	63,344,332	5,801,198	5,040,121	74,185,651

\$

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 <u>June 30,</u>	<u>Operational</u>	<u>Debt Service</u>	Total Tax Levy, <u>All Funds</u>	<u>Percent Increase</u>	<u>Equalized Value (a)</u>	<u>Percent Increase</u>	Mill Rates (b)		
							<u>Operational</u>	<u>Debt Service</u>	<u>MPTC Total</u>
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	(2.16)	1.15715	0.22853	1.38568
2011	30,147,317	5,850,000	35,997,317	(0.14)	24,725,264,984	0.00	1.21929	0.23660	1.45589
Budget:									
2012	30,147,317	5,800,000	35,947,317		24,725,264,984		1.21929	0.23458	1.45387

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	Individualized Technical Studies
ABC Electrician Apprenticeship	Industrial Maintenance Technician
Accounting	Infant/Toddler Credential Certificate
Accounting Assistant	IT - Applications Developer - Business
Administrative Professional	IT - Applications Developer - Interactive Media
Advanced Office Software Suite Certificate	IT - Network Specialist
Air Conditioning, Heating and Refrigeration Technology	IT - Technical Support Specialist
Alcohol and Other Drug Abuse Associate (AODA)	IT - Web Designer/Developer
AODA Certification Preparation Certificate	Instructional Assistant
Artisan Baking Certificate	Interactive Media Design - Animation
Automotive Technician	Interactive Media Design - Motion Graphics
Automotive Technology	Introduction to the Instructional Assistant Career Certificate
Barber/Cosmetologist	Judicial Reporting
Barber/Cosmetologist Apprenticeship	Leadership Development
Basic Industrial Maintenance Certificate	Legal Administrative Professional
Building Trades Construction Worker	Legal Office Skills Certificate
Business Management - Human Resources	LPN to ADN Progression Track
Business Management - Management and Supervision	Marketing
Business Management - Small Business Entrepreneurship	Mechanical Design Technology
Child Care Administrative Credential Certificate	Mechatronics
Child Care Mentor/Protégé Certificate	Medical Assistant
Child Care Services	Medical Billing Specialist Certificate
Chiropractic Assistant: Office Certificate	Medical Coding Specialist
Chiropractic Assistant: Radiography Certificate	Medical Office Specialist
Chiropractic Assistant: Therapy Certificate	Medical Transcription
Chiropractic Technician	Metal Fabrication
Civil Engineering Technician - Structural	Multilingual Business Certificate
Clinical Laboratory Technician	Nail Technician Certificate
CNC Set-Up/Operator Certificate	Nursing - Associate Degree with a Practical Nursing Exit Point
CNC/Tool and Die Technologies	Nursing Assistant
Commercial HVAC Certificate	Office Assistant
Commercial Refrigeration Certificate	Office Software Suite Certificate
Computer Information Security Advanced Technical Certificate	Organizational Management Certificate
Computer Numerical Control Certificate	Paralegal
Criminal Justice - Corrections	Paramedic Technician
Culinary Arts	Pharmacy Technician
Culinary Basics Certificate	Phlebotomy Technician Certificate
Customer Service Certificate	Plumbing Apprenticeship
Deli/Bakery Certificate	Principles of Management Certificate
Early Childhood Education	Printing and Publishing
Early Childhood Inclusion Credential Certificate	Process Engineering Technology - Environmental, Health and Safety Management
Early Childhood Preschool Credential Certificate	Process Engineering Technology - Industrial/Manufacturing
Electrical Lineman Apprenticeship	Process Engineering Technology - Quality Assurance
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
Entrepreneurship Certificate	Steamfitting Service Apprenticeship
Fabrication Technologies	Supporting Childrens 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
Graphic Communications - Design	Veterinary Technician
Graphic Communications - Prepress	Water Quality Technician
Health Care Leadership Certificate	Web Site Coordinator Certificate
Health Information Technology	Welding
Hotel/Hospitality Management	
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

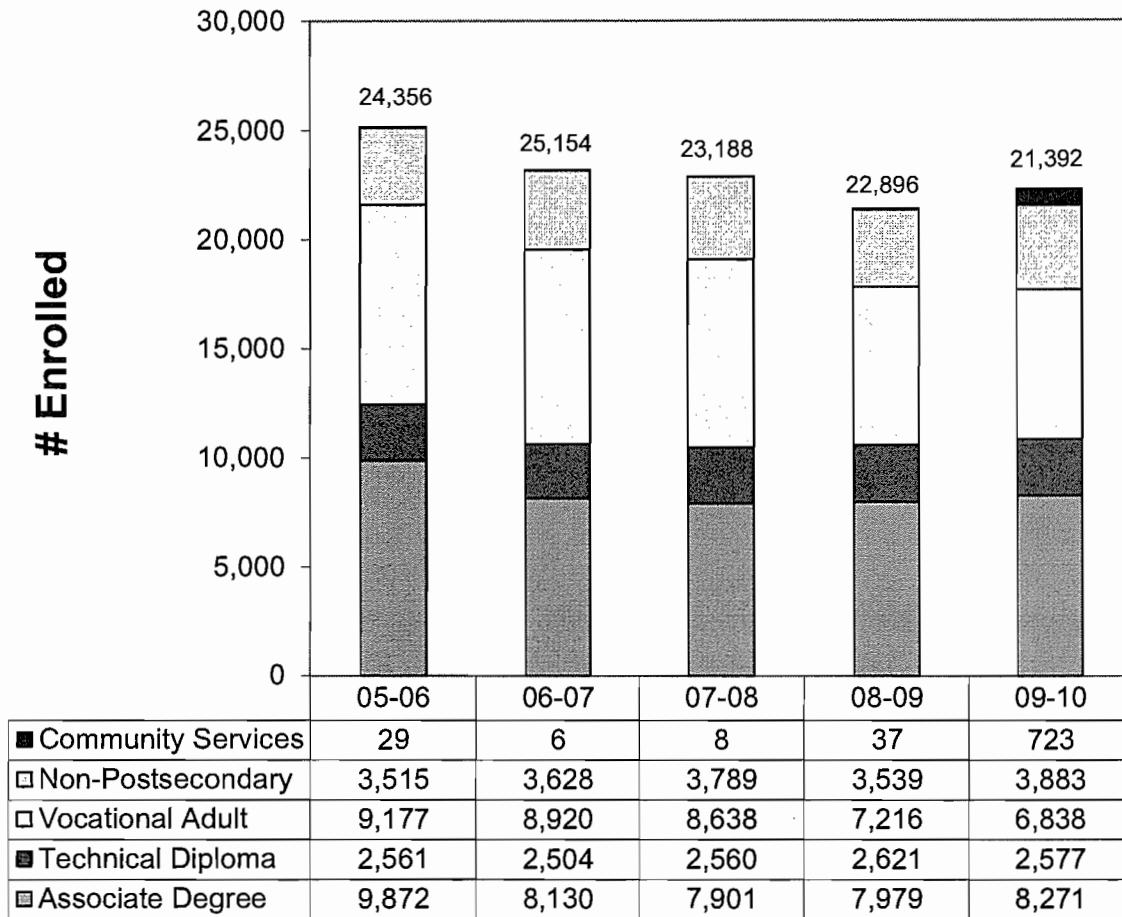
Student Enrollment (a)							
Year Ended June 30,	Associate Degree	Technical Diploma	Vocational Adult	Community Service	Non-Post Secondary	Total	Unduplicated Total
2001	23,468	10,747	14,871	146	6,916	56,148	24,091
2002	27,145	9,027	15,304	231	7,411	59,118	24,543
2003	28,190	8,901	14,193	132	7,820	59,236	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
2010	33,133	7,364	11,513	1,445	9,984	63,439	20,291

Full-time Equivalents (b)						
Year Ended June 30,	Associate Degree	Technical Diploma	Vocational Adult	Community Service	Non-Post Secondary	Total
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
2010	2,620	642	108	9	269	3,648
Estimated: 2011	2,514	616	103	8	259	3,500
Budgeted: 2012	2,392	586	99	8	245	3,330

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.

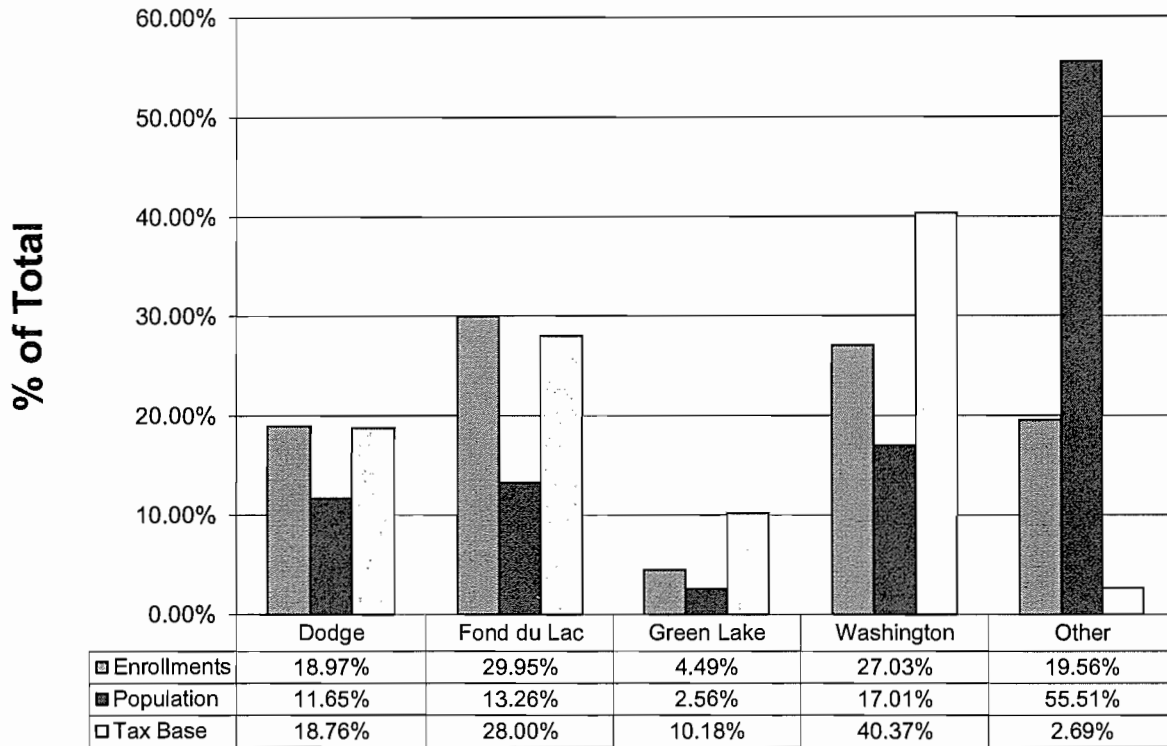
Moraine Park Technical College District Students Enrolled by Aid Category



Source: WTCS FACTS report 2006 - 2010

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

Moraine Park Technical College District 2009-10 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	3,849	6,078	911	5,485	3,968	20,291
# Population	89,962	102,385	19,772	131,343	428,540	772,002
@ Tax Base	4,638,755,004	6,922,776,099	2,518,104,901	9,981,309,244	664,319,736	24,725,264,984

* Source: District Fact Sheet - 2009-10 Unduplicated Enrollment (The enrollments do not include delegate agencies)

Source: 2010 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>
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
2009-10	1,030	742	548	94.0	68.3	58.0	\$2,879

(a) Based on a survey of Moraine Park graduates conducted approximately six months after graduation; therefore, 2010-11 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 2009-10 Moraine Park Graduates

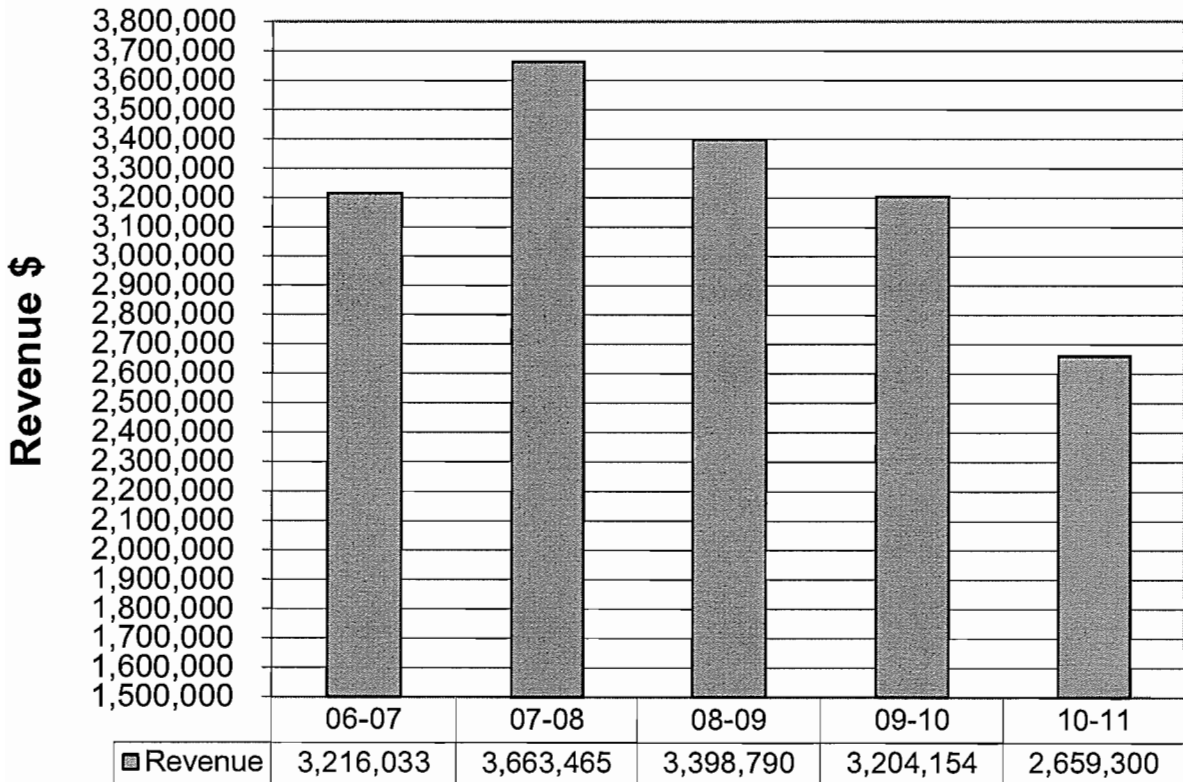
Emergency Medical Technician - Paramedic	\$52,302
Leadership Development	\$51,147
Engineering Technologist	\$48,998
Nursing - Associate Degree with Practical Nursing Exit Point	\$48,000
Electro-Mechanical Technology*	\$47,000
Industrial Maintenance Technician*	\$46,594
Water Quality Technology	\$43,298
Clinical Laboratory Technician	\$40,557
Marketing - Business to Business*	\$40,500
Criminal Justice - Corrections	\$39,808
Engine Research and Development Technician	\$39,199
Respiratory Therapist	\$39,094
Mechanical Design Technology	\$37,473
Electrical Power Distribution	\$37,000
Practical Nursing - Exit Point	\$36,282
Surgical Technology	\$35,357
Tool Design Engineering Technology*	\$33,279
Welding	\$32,269
CNC/Tool and Die Technologies	\$32,173
Information Technology - Network Specialist	\$32,099

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

Source: Moraine Park Employment Services Office

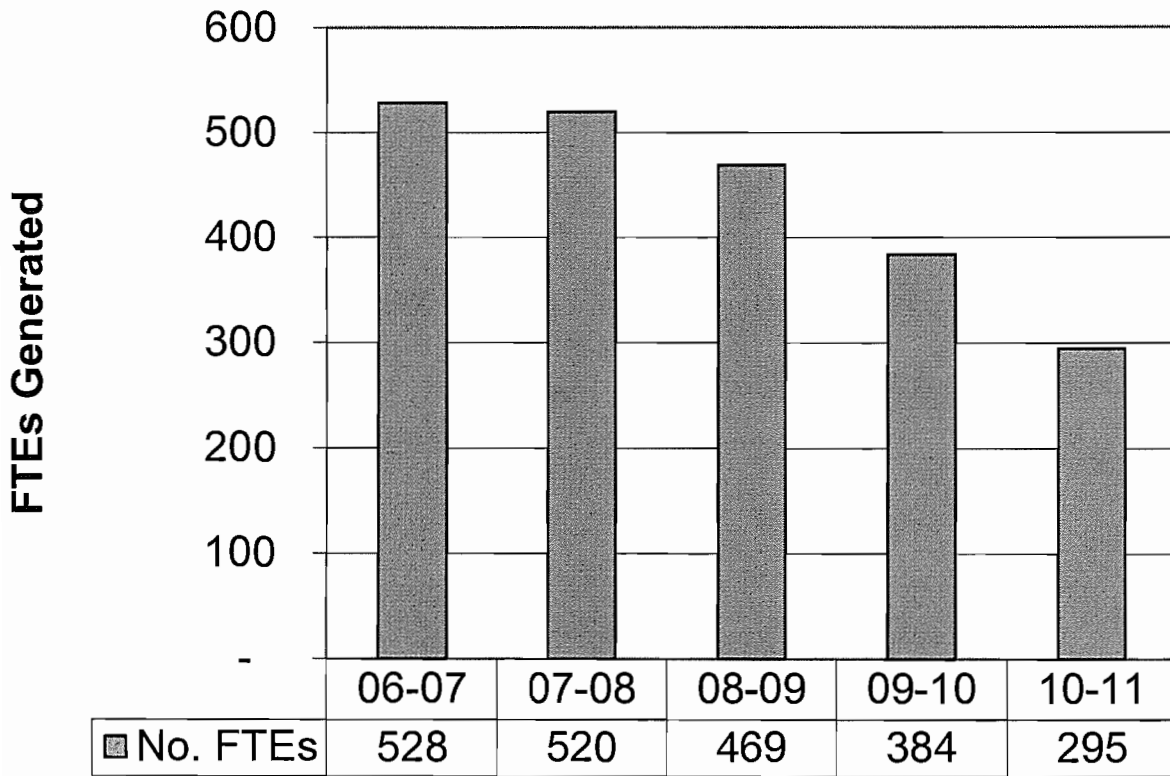
Note: The above information does not include programs that had insufficient wage information to be included in salary calculations for this year's report. In addition, this chart in no way represents current market demand for these occupations. Some graduates are employed before enrolling at Moraine 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 2007 - 2010; 2010-11 revenue is projected

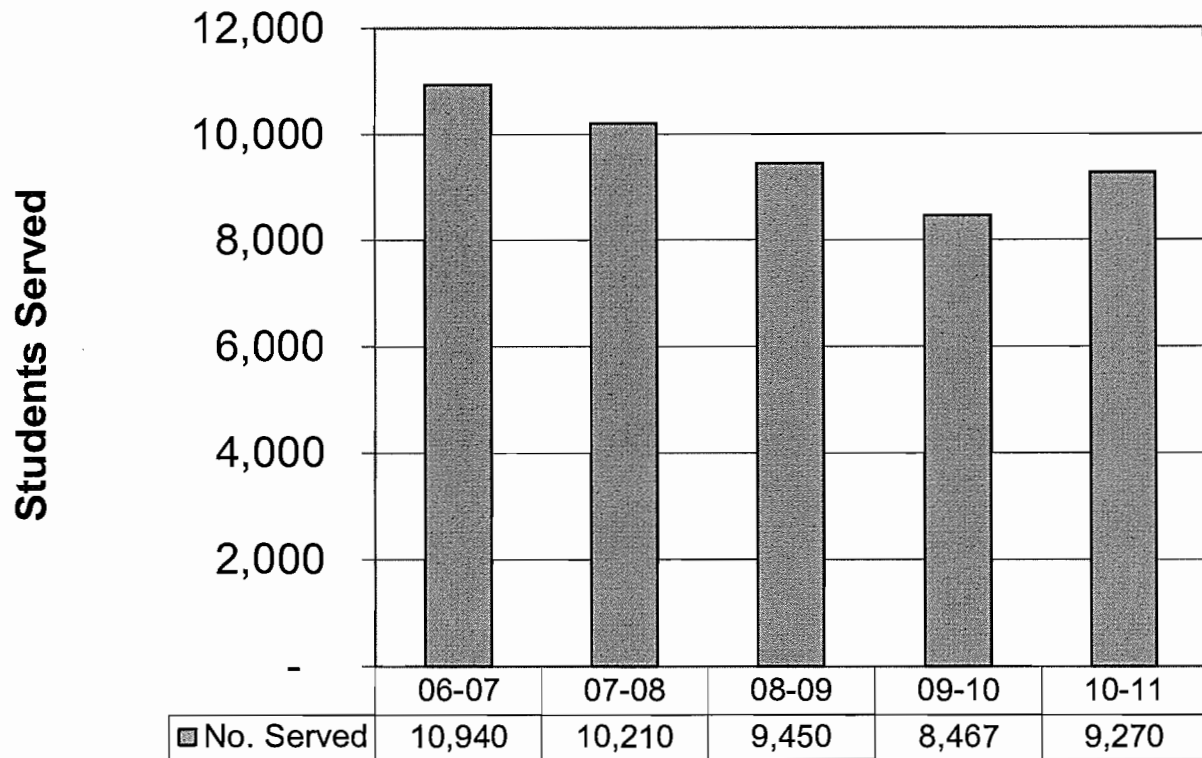
Moraine Park Technical College District FTEs Generated through Instructional Contracts



Source: WTCS FACTS report 2007 - 2010; 2010-11 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 2007 - 2010; 2010-11 enrollments are projected

Note: Number reflects duplication of trainees across contracts.

Beaver Dam
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920-887-1101

Fond du Lac
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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

Moraine Park Technical College does not discriminate on the basis of race, color, national origin, sex, disability or age in employment, admissions or its programs or activities. The following person has been designated to handle inquiries regarding the College's nondiscrimination policies: Equal Opportunity Officer, Moraine Park Technical College, 235 N. National Ave., PO Box 1940, Fond du Lac, WI 54936-1940, 920-924-6459 or 920-924-3232.