

1993-94 SESSION
COMMITTEE HEARING
RECORDS

Committee Name:

Joint Committee on
Finance (JC-Fi)

Sample:

Record of Comm. Proceedings ... RCP

- 05hrAC-EdR_RCP_pt01a
- 05hrAC-EdR_RCP_pt01b
- 05hrAC-EdR_RCP_pt02

➤ Appointments ... Appt

➤ **

➤ Clearinghouse Rules ... CRule

➤ **

➤ Committee Hearings ... CH

➤ **

➤ Committee Reports ... CR

➤ **

➤ Executive Sessions ... ES

➤ **

➤ Hearing Records ... HR

➤ **

➤ Miscellaneous ... Misc

➤ 93hrJC-Fi_Misc_pt20

➤ Record of Comm. Proceedings ... RCP

➤ **

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JOINT COMMITTEE ON FINANCE

April 17, 1995

TO; Mr. James R. Klauser, Secretary
Department of Administration

FROM; Senator Joe Leean
Representative Ben Brancel
Co-Chair, Joint Committee on Finance

We have reviewed the request from the Department of Administration dated March 27, 1995 pursuant to s.16.515 and s.16.505(2) pertaining to the Department of Public Instruction.

There were no objections to this request and accordingly it has been approved.

JL:BB:ns

cc: Roger Grossman
Robert Lang

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JOINT COMMITTEE ON FINANCE

March 27, 1995

MEMO TO: Members, Joint Committee on Finance

FROM: Senator Joe Leean, Senate Co-Chair
Representative Ben Brancel, Assembly Co-Chair
Joint Committee on Finance

Attached is a copy of a request from the Department of Administration dated March 27, 1995 pursuant to s. 16.515 and s.16.505(2) pertaining to the Department of Public Instruction.

Please review this item and notify Senator Leean's office not later than Wednesday, April 12, 1995 if you have any concerns about the request or would like the Committee to meet formally to consider it.

Also, please contact us if you need additional information.

JL:BB:ns

Attachments

CORRESPONDENCE/MEMORANDUM

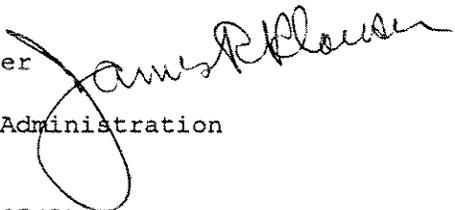
**STATE OF WISCONSIN
Department of Administration**

Date: Mar. 27, 1995

To: Honorable Joseph Leraan, Co-Chair
Honorable Ben Brancel, Co-Chair

From: James R. Klauser
Secretary
Department of Administration

Subject: s. 16.515/16.505(2) Requests



Enclosed are requests which have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>1993-94</u>		<u>1994-95</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
D.P.I. 20.255(1) (hg)	Teacher Licensure			\$ 168,900	

As provided in s. 16.515, this request will be approved on Apr. 18, 1995 unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about this request.

Please contact Roger Grossman at 266-1072, or the analyst who approved the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments:

CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: March 23, 1995
To: James R. Klauser, Secretary
From: Robert G. Cramer, Policy and Budget Analyst
Subject: s. 16.515 request by the Department of Public Instruction



Request

The Department of Public Instruction (DPI) requests that the program revenue appropriation under s. 20.255 (1) (hg), personnel licensure, supply, information and improvement and license revocation proceedings, be increased by \$179,000 (9.6%) in fiscal year 1994-95 to support personnel certification, teacher supply, information and analysis and teacher improvement activities in the Department of Public Instruction. The appropriation is \$1,862,000.

Background

The department requested and received an increase of \$116,200 in the appropriation for 1993-94 under a s. 16.515 request in March 1994. The department's request at that time included additional expenditure authority for 1994-95. The Department of Administration (DOA) recommended that DPI submit a request in 1994-95 for that fiscal year. The DOA recommendation reflected the uncertainty over 1994-95 expenditures because of pending legislation and fee increases being considered by DPI.

Teacher applications are the primary source of program revenues for this appropriation. Licensed individuals pay a fee once every five years for issuance or renewal of a license (\$100 for in-state applications and \$150 for out-of-state applications). The department estimates at least \$2,200,000 in licensing revenues will be collected in 1994-95. An additional \$229,500 is available from 1993-94 carry-over funds and teacher improvement program funds (revenues from charges to school districts for the placement of teaching interns).

Analysis

The department's request is for additional expenditure authority to meet the program needs of teacher licensing, certification, and revocation. Many of the ongoing activities in this program are related to providing services to applicants. Because the state requires licensure, efforts should be made to provide quick and efficient turn-around on applications.

The department's request includes \$17,000 for additional LTEs to address a backlog in the processing of license applications. This backlog has developed due to an increase in the number of applications for licenses. As of March 1, 1994 the department had approximately 3,100 files requiring additional work. The backlog is due, in part, to an increase of 1,500 applications received between July 1994 and December 1994 over that same period in 1993.

Additional funding for the department's conversion of its licensing programs from a mainframe computer to a local area network (LAN) is also requested. This transfer is to be completed by June 30, 1995 in order to avoid hardware and software maintenance costs on the existing systems after July 1, 1995. This requires one-time expenditures to purchase additional computer hardware and software and on-going expenditures for a maintenance contract. The department is requesting \$42,700 for capital expenditures and \$26,000 for the maintenance contract.

The department also requests additional funding for supplies and services of \$93,300. Expenses have increased under the appropriation for license revocations as the department has increased its activity in that area. The department is also reviewing administrative rules under Chapters PI 3 and 4 which relate to

licensing and teacher education programs. The costs for the task force conducting this review are estimated to be \$14,000 and are paid from this appropriation.

At this time \$10,100 is available in unallotted reserve which could be transferred to meet a portion of the department's request for additional expenditure authority.

Recommendation

Approve an increase of \$168,900 in the expenditure authority of the department under s. 20.255 (1) (hg). This reflects the transfer from unallotted reserve of \$10,100.

CORRESPONDENCE/MEMORANDUM

-----State of Wisconsin
Department of Public Instruction

RECEIVED
JAN 20 1995

DATE: January 19, 1995

TO: Richard G. Chandler
State Budget DirectorFROM: *JTB* John T. Benson, State Superintendent
Department of Public InstructionSUBJECT: Request for Increased Program Revenue Expenditure Authority--
s. 20.255 (1)(hg)

This is a request for \$ 179,000 in increased program revenue expenditure authority under s. 20.255 (1)(hg) to support personnel certification, teacher supply information and analysis and teacher improvement activities in the department. The DPI's biennial budget request addresses 1995-97 expenditure authority needs, so this request is for expenditure authority in 1994-95 only.

The increase needed is as follows:

1994-95 estimated expenditures (excluding pay plan supplement)	\$ 2,041,000
s. 20.255 (hg) appropriation	\$ 1,862,000
Increase needed	\$ 179,000

When the 1993-95 biennial budget request was prepared, it was assumed that licensing revenues could support a budget of approximately \$1.7 to \$1.8 million annually during 1993-94 and 1994-95, amounts which were lower than 1992-93 expenditures. However, licensing revenue has been and is projected to be higher than anticipated and adequate to support the continuation of ongoing activities supported by the fund source as well as a share of the costs of newly required background checks under s. 118.19. License application fees for both out-of-state and in-state applicants were increased in the spring of 1994. In addition, the number of license applications has increased, generating more revenue.

In March, 1994 the Joint Committee on Finance approved a \$116,200 supplement to 1993-94 expenditure authority under this fund source. However, the Department of Administration recommended that our request for additional 1994-95 expenditure authority be deferred due to the uncertainty about passage of SB 542 (the background check bill) and the probable increase in licensing fees. The DOA stated in its recommendation to the Joint Committee on Finance that "The department should submit a s.16.515 request in 1994-95 for any additional expenditure authority needed in that fiscal year."

It is believed, though it is not yet certain, that the program revenue appropriation and additional GPR provided specifically for background check costs in SB 542 will be adequate to support the associated supplies and services costs in 1994-95. Therefore, this requests expenditure authority to defray other licensing costs as follows:

CORRESPONDENCE/MEMORANDUM

Date: 1994 - 1995 Fiscal Period

File Ref:

To: Peter Burke

From:

Subject: Licensing Applications - Summary

	1994-95		1993-94	1992-93	1991-92	1990-91	1989-90	1988-89
	Actual	Proposed						
July	2,927*	(2,500)	2,493	2,484	2,267	2,553	2,357	2,392
1 mo.	2,927	(2,500)	2,493	2,484	2,267	2,553	2,357	2,392
August	3,152*	(2,200)	2,491	2,135	2,463	2,635	2,795	2,437
2 mo.	6,079	(4,700)	4,984	4,619	4,730	5,188	5,152	4,829
September	2,168	(2,000)	1,758	1,857	1,693	2,073	1,734	1,705
3 mo.	8,247	(6,700)	6,742	6,476	6,423	7,261	6,826	6,534
October	1,084	(1,000)	1,054	1,087	1,063	1,285	1,090	932
4 mo.	9,331	(7,700)	7,796	7,563	7,486	8,546	7,976	7,456
November	767	(700)	747	688	617	832	752	652
5 mo.	10,098	(8,400)	8,543	8,251	8,103	9,378	8,723	8,112
December	573	(600)	622	570	607	638	573	607
6 mo.	10,671	(9,000)	9,165	8,821	8,710	10,016	9,301	8,725
January		(1,200)	1,140	1,003	1,254	1,375	1,304	1,152
7 mo.		(10,200)	10,305	9,824	9,964	11,391	10,605	9,877
February		(1,500)	1,728	1,513	1,408	1,423	1,361	1,252
8 mo.		(11,700)	12,033	11,337	11,372	12,814	11,966	11,135
March		(1,300)	1,444	1,303	940	869	1,306	940
9 mo.		(13,000)	13,477	12,640	12,312	13,683	13,272	12,075
April		(1,500)	1,576	1,326	928	964	1,099	1,213
10 mo.		(14,500)	15,053	13,966	13,240	14,647	14,371	13,286
May		(2,000)	2,442	1,787	1,318	1,498	2,160	1,752
11 mo.		(16,500)	17,495	15,753	14,558	16,145	16,531	15,040
June		(4,500)	4,561	4,289	3,411	2,784	4,517	4,000
12 mo.		(21,000)	22,056	20,042	17,969	18,929	21,048	19,040

* This total also reflects second fees sent in due to fee changes May 1, 1994.

	Allotment	Needs	Difference
Personal Services	\$1,025,600	\$1,088,000	\$ 62,400
LTE	37,600	54,550	16,950
Fringe	342,000	385,950	43,950
Supplies/Services*	375,700	495,000	119,300
Capital	71,000	113,700	42,700
Unallotted Reserve	10,100	————	(10,100)
	\$1,862,000	\$2,137,200	\$275,200

*Original allotment \$421,400. Two requests to move supplies and services of \$40,000 and \$5,700 to capital were made to accommodate needed capital items. Only \$5,700 was approved as of 1/19/95. I have assumed the \$40,000 will be approved.

dpi/bpb/dcb/1-19-95

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