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Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

May 25, 1999

Joint Committee on Finance

Paper #987

Instructional Technology (UW System)

[LFB 1999-01 Budget Summary: Page 621, #4]

CURRENT LAW

The University of Wisconsin (UW) System assesses a student technology fee, which is approximately 2.5% of total tuition revenues for students at UW-Madison and 2% of total tuition revenues for students at the other UW System campuses. The fee is used to provide students with additional resources in the area of instructional technology such as e-mail, Internet access, updated software, additional staffing and longer hours at computer labs, help desks and student IT training.

Under 1997 Act 27 (the 1997-99 budget), \$3,856,000 GPR, \$2,587,500 PR and \$1,008,000 SEG in 1997-98 and \$6,358,000 GPR, \$4,064,000 PR and \$864,000 SEG in 1998-99 was provided for UW five specific educational technology initiatives: (a) the student information system; (b) the development of curricula to train students enrolled in the schools of education in the use of technology in primary and secondary schools; (c) to provide faculty with educational technology and to train faculty in its use; (d) the development of system technology infrastructure; and (e) to pay the Department of Administration (DOA) for telecommunications services provided through BadgerNet.

GOVERNOR

Provide \$718,900 GPR and \$387,100 PR in 1999-00 and \$2,444,000 GPR and \$1,316,000 PR in 2000-01 to fund over the biennium: (a) salaries and fringe benefits for an additional 200 student IT workers and (b) training for 1,140 student IT workers.

DISCUSSION POINTS

- 1. In its agency 1999-01 biennial budget submission, UW System staff reported that the number one IT need identified by UW System institutions is additional IT staff. Staff noted that the UW System is facing a shortage of qualified IT staff because there are not enough IT professionals nationally to meet demand and salary levels offered by public institutions of higher education are not competitive with the private sector. According to System staff, this shortage in IT staff will lead to inadequate support for faculty in integrating technology into courses, for maintenance of campus networks, developing administrative systems and support to answer student questions.
- 2. In order to address these concerns, UW System requested funding for training and hiring additional student IT workers. Staff note that additional IT staff is needed in all technical support areas including, help desks, computer maintenance and installation, software troubleshooting, classroom technical support, network installation and maintenance, technical support for faculty and staff and vendor specific training for advanced students.
- 3. System staff suggest that solving the System's IT staffing shortages by hiring and training students would benefit the state, the System and students. Students from various disciplines would receive training that would provide additional job skills, while the UW System, with additional position and training funding, would be able to attract and retain more qualified IT workers. In addition, staff note that the state would benefit under this initiative, as the potential supply of IT workers would be increased.
- 4. The Governor's recommendations would provide \$276,900 GPR and \$149,100 PR in 1999-00 and \$1,404,000 GPR and \$756,000 PR in 2000-01 to fund salaries and fringe benefits for an additional 200 student IT workers over the biennium. Specifically, the funding would be used to hire 40 student workers in 1999-00 and 160 new workers in 2000-01 based on an hourly rate of \$9.73 in 1999-00 and \$9.87 in 2000-01. Funding in the bill is based on an estimate that each student would work 1,080 hours a year. Actual student wages will vary based on experience and the specific IT position held.
- 5. Current wages vary for student IT workers by institution. UW System requested an hourly rate of \$10 for the additional positions. Based on an informal survey conducted by System budget staff, current student IT workers' wages range from minimum wage to \$11.50 for the 15 entities that responded to the survey. Staff indicated that higher wages are paid to more highly trained and qualified students. It appears reasonable, based on a goal of increasing the number student IT workers throughout the UW System, to provide funding for 200 additional students based on an hourly wage of \$9.73 in 1999-00 and \$9.87 in 2000-01. Individual institutions would have flexibility to assign wages based on the institution's need for workers, the students' IT experience and the IT job requirements.
- 6. In addition, the bill would provide \$442,000 GPR and \$238,000 PR in 1999-00 and \$1,040,000 GPR and \$560,000 PR in 2000-01 for IT training for 340 student workers in 1999-00

and 800 student IT workers in 2000-01 at an average cost of \$2,000 per student.

- 7. The UW System requested \$2,500 per student for IT training which was based on the costs of two pilot programs, which ranged from \$2,000 for two weeks of training to \$7,000 for twelve weeks of training. One pilot program trained 40 students from 14 institutions during the summer for two weeks at a cost of \$2,000 per student. The training focused on personal computer concepts, desktop service and customer service. A UW-Madison program trained 22 mostly liberal arts students with little or no IT background over a 12-week period at a cost of \$7,000 per student. The training program provided an opportunity to work on desktop operating systems or Novell certification training.
- 8. Actual training costs for students will vary depending on the type of IT training provided, number of students trained during a session and the duration of the training. Some types of training such as program certifications will most likely exceed \$2,000 per student; however, basic training courses may cost less than that amount. The budgeted \$2,000 per student amount appears to provide a reasonable level of funding.
- 9. Currently, there are approximately 950 student IT workers at the central IT offices at UW System institutions. This number does not including IT workers within various departments and colleges. Under the bill, an additional 200 IT workers would be hired by 2000-01, resulting in approximately 1,150 IT student workers. Under the Governor's recommendations 340 students would receive training in 1999-00 and 800 student workers in 2000-01. It is difficult, however, to predict whether all of the IT workers would participate in the training and the effects of such training on retention and recruitment of student IT workers.
- 10. Further, while UW System staff believe that if additional training is provided and increased wages are offered, UW students will work at the UW institutions rather than seeking employment during their school years in the private sector, it is uncertain whether this would actually occur. It is possible that after receiving training students will still choose private sector IT employment. Due to the uncertainties regarding the impact on UW System IT staffing needs of providing a significant source of funding for student IT workers training, the Committee may wish to consider whether \$2.28 million should be provided over the biennium for this purpose.
- 11. Consideration could be given to providing funding of \$1.36 million over the biennium for training 340 IT student workers in each year of the biennium at an average cost of \$2,000 per student. Under this option, a total of 680 students could be trained over the biennium, 460 less than recommended by the Governor. While training would be provided for fewer students over the biennium, funding for training 680 students would still positively impact the UW System. Further, the additional funding would allow the UW System to start training IT workers and at the same time assess the impact of the training on recruitment and retention of student IT workers.
- 12. In this regard, members could also consider requiring the UW System to report to the Finance Committee specific information related to the impact of this initiative on UW System IT needs by September 1, 2000. Such information could assist the Committee in evaluating the

effects of this initiative and determining if there is a need for additional funding in this IT area in the 2001-03 biennium. The report could include information such as: (a) the number of new student IT positions filled each year during the biennium at each institution; (b) wages for IT students at the various institutions; (c) the unduplicated number of students at each institution that received IT work-related training over the biennium, the areas of training and associated costs; (d) turnover rates for student IT workers over the biennium; and (e) the length of time students are employed in UW System IT-related jobs.

- 13. Under the 1993-95 state budget, UW-Madison was granted the authority to assess a 1.5% student technology fee which increased student fees at UW-Madison by \$4.46 million over the 1993-95 biennium. At the time, UW-Madison indicated that it would utilize the increased revenues to (a) develop training programs for students; (b) provide additional computer labs, purchase new computers and replace outdated computers on a standard replacement cycle; (c) provide dial-in access to UW computer systems for students living off-campus; (d) staffing for computer labs and consulting desks; (e) provide students with access to e-mail; and (f) provide support for curriculum development by faculty and staff. The student technology fee was expanded to the other campuses for similar purposes under the 1995-97 state budget.
- 14. The Governor reestimates funding for the student technology fee by \$600,000 in 1999-00 and \$1,200,000 in 2000-01. The reestimate is intended to reflect increased fee revenues due to increases in tuition and enrollment.
- 15. Since a designated revenue source was established in part for this purpose, it could be argued that the UW should provide for its technology needs from the technology fee without seeking an increase in tuition revenues or additional state GPR funding. Further, if training is the number one priority, UW System institutions could reallocate base resources to provide funding for additional trained student IT workers as needed. UW System budget staff indicate that institutions have reallocated \$9.2 million in 1997-98 and plan to reallocate \$12.1 million in 1998-99 for IT-related expenses. The reallocation target is \$6 million annually, which is based on one-half a percent of base GPR and fees. It is expected that 1999-01 biennium reallocations will exceed \$6 million annually.
- 16. On the other hand, as technology needs for higher education increase, arguably funding outside of student fees and tuition should be provided to meet these needs, particularly since demand continues for the services that the initial technology fee was intended to address.
- 17. If additional funding for this initiative is not provided, the UW System would have to either reallocate base institution resources or allocate funding received from the student technology fee for this purpose.

ALTERNATIVES

- 1. Approve the Governor's recommendations.
- 2. Modify the Governor's recommendation by reducing funding for training by \$598,000 GPR and \$322,000 PR in 2000-01 to provide training for 340 IT student workers in 2000-01 instead of 800 student IT workers.

| Alternative 2 | GPR | PR | TOTAL |
|----------------------------------|------------|------------|------------|
| 1999-01 FUNDING (Change to Bill) | -\$598,000 | -\$322,000 | -\$920,000 |
| | | | |

In addition to alternative 1 or 2, require the UW System to report to the Finance Committee by September 1, 2000, on the following: (a) the number of new student IT positions filled each year during the biennium at each institution; (b) wages for IT students at the various institutions; (c) the unduplicated number of students at each institution that received IT work-related training over the biennium, the areas of training and associated costs; (d) turnover rates for student IT workers over the biennium; and (e) length of time students are employed in UW System IT-related jobs:

4. Maintain current law, which would delete \$718,900 GPR and \$387,100 PR in 1999-00 and \$2,444,000 GPR and \$1,316,000 PR in 2000-01 from the bill.

| Alternative 4 | <u>GPR</u> | PR | TOTAL |
|----------------------------------|---------------|---------------|---------------|
| 1999-01 FUNDING (Change to Bill) | - \$3,162,900 | - \$1,703,100 | - \$4,866,000 |

I each individual student

Prepared by: Tricia Collins

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UW SYSTEM

UW System IT Student Workers Retention Plan [Paper #987]

Motion:

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Move to require UW System staff to develop a system wide IT student worker retention plan to help ensure that student workers that receive IT training under the bill continue working in the IT area at the UW System during the students' academic tenure at the University. Require the UW System to submit a copy of this report to the Committee prior to November 1, 1999.

Note:

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This motion would require staff from UW System to develop a plan to help ensure student IT workers that receive IT training will continue to work for the UW System.

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| | 1999 Date (time) SOON TO ad 5/28 1. RR h 0447 / / |
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| | LFB BUDGET AMENDMENT [ONLY FOR LFB] |
| | See form AMENDMENTS — COMPONENTS & ITEMS. |
| | LFB AMENDMENT TO 1999 ASSEMBLY BILL 133 AND 1999 SENATE BILL 45 |
| | THEORMATION >>FOR JT. FIN. SUB. — NOT FOR INTRODUCTIONS TECHNOLOGY RETENTION PLAN. At the locations indicated, amend the bill as follows: At the locations indicated, amend the bill as follows: Light are employed as student workers. |
| nonstat C | The board of regents of the university of Disconsin Egisten state |
| | to the information technology aren at the University of the Page line are retained as employes in the information wis consin System are retained as employes in the information technology area for the duration of their enrollment. The box |
| Ą | regerts shall submit a copy of this plan to the joint the Page. line |
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FOR 1999-01 BUDGET — NOT READY FOR INTRODUCTION

LFB AMENDMENT

TO 1999 ASSEMBLY BILL 133 AND 1999 SENATE BILL 45

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At the locations indicated, amend the bill as follows:

1. Page 1424, line 22: after that line insert:

"(1d) Information technology kertention rules. The board of regents of the

University of Wisconsin System shall develop a plan to ensure that students who

receive information technology training from the University of Wisconsin System 5

and who are employed as student workers in the information technology area at the 6

University of Wisconsin System are retained as employes in the information

technology area for the duration of their enrollment. The board of regents shall

submit a copy of this plan to the members of the joint committee on finance before

November 1, 1999.

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(END)

nonstate) The board of regents of the funiversity of wisconsin System Shall submit a report to the members of the joint committee on finance no later than September 1, 2000, that contains all of the following internation:

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nonstatil. The number of new student information technology positions.

fulled during the 1999-2000 academic year at each Eliniversity

of Wismisin Eystem institution or college compus,

nonstate?. The salary of each student employed in an internation of technology position by the board of regents during the 1999-2000 academic year.

nonstat 3. The number of students terrolled in the University
of Wisconson System during the 1999-2000 academic year and
who received information of who received information of technology training from an University of Wisconsin mestitution or college compus, their areas of training and the costs associated with their training.

NONStat"4. The turnover rates for student information V technology employes during the 1999-2000 academic year and the length of this that weh student information V technology position.".



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FOR 1999-01 BUDGET — NOT READY FOR INTRODUCTION

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LFB AMENDMENT

TO 1999 ASSEMBLY BILL 133 AND 1999 SENATE BILL 45

See next

At the locations indicated, amend the bill as follows:

- 1. Page 1424, line 22: after that line insert:
- 3 "(1d) Information technology.
 - (a) The board of regents of the University of Wisconsin System shall develop a plan to help ensure that students who receive information technology training from the University of Wisconsin System and who are employed as student workers in the information technology area at the University of Wisconsin System are retained as employes in the information technology area for the duration of their enrollment. The board of regents shall submit a copy of this plan to the members of the joint committee on finance before November 1, 1999.

| .1 | (b) The board of regents of the University of Wisconsin System shall submit a |
|------------|---|
| 2 | report to the members of the joint committee on finance no later than September 1, |
| 3 | 2000, that contains all of the following information: |
| 4 | 1. The number of new student information technology positions filled during |
| <i>5</i> | the 1999–2000 and year at each University of Wisconsin System institution |
| 6 | vange of salaries and the average |
| 7 | 2. The salary excess student employed in an information technology position |
| <u>(8)</u> | by the board of regents during the 1999–2000 processing year. |
| 9 | 3. The number of students where enrolled in the University of Wisconsin |
| 10 | System during the 1999 2000 academic year and who received information |
| 11 | technology training from an University of Wisconsin System institution |
| 12) | their areas of training and the costs associated with their training. at each University of Wiscensin Lysten institution |
| 13 | 4. The turnover rates for student information technology employes during |
| 14 | the 1999-2000 acodemic year and the length of time the student west employed |
| 15 | by the board of regents in an information technology position.". |
| 16 | (END) (at each University of |
| | (END) at each University of Wisconsin System Institution |



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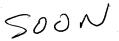
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LFB:.....Collins - Information technology retention plan

FOR 1999-01 BUDGET - NOT READY FOR INTRODUCTION

LFB AMENDMENT

TO 1999 ASSEMBLY BILL 133 AND 1999 SENATE BILL 45



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| 1. Page 1424, line 22: after that line insert: | | |
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| (a) The board of regents of the University of Wisconsin Syste | em shall dev | /elop |
| a plan to help ensure that students who receive information technolo | gytraining | from |
| the University of Wisconsin System and who are employed as studer | nt workers in | n the |
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| employes in the information technology area for the duration of the | heir enrolln | nent. |
| The board of regents shall submit a copy of this plan to the mem | bers of the | joint |
| committee on finance before November 1, 1999. | | |
| | | |

At the locations indicated, amend the bill as follows:

(b) The board of regents of the University of Wisconsin System shall submit a 1 report to the members of the joint committee on finance no later than September 1, 2 2000, that contains all of the following information: 3 1. The number of new student information technology positions filled during 4 the 1999-2000 fiscal year at each University of Wisconsin System institution. 5 at each University of Wisconsin System institution for students employed in 2. The range of salaries $^{\prime}6$ during the 1999–2000 fiscal information technology position 7 year. 42. The number of students enrolled in the University of Wisconsin System who received information technology training from an University of Wisconsin System 10 institution during the 1999-2000 fiscal year, their areas of training and the costs 11 6the turnover rates associated with their training. 12 retes at each University of Wisconsin System institution for 13 student information technology emplement during the 1999-2000 fiscal year 14 average length of time students were employed at each University of 15 The average salary at each University of Wisconsin System institution for students employed in information technology positions during the 1999-2000 fiscal year. 6. For each yenversity of Misconsin System institution, the average length of employment in information technology positions for those students whose employment included employment during the 1999-2000 fisical year.



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State of Misconsin 1999 - 2000 LEGISLATURE

LRBb0447/4 MJL:jlg:kjf

LFB:.....Collins – Information technology retention plan

FOR 1999-01 BUDGET — NOT READY FOR INTRODUCTION

LFB AMENDMENT

TO 1999 ASSEMBLY BILL 133 AND 1999 SENATE BILL 45

| 2 | 1. Page 1424, line 22: after that line insert: |
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| 3 | "(1d) Information technology. |
| 4 | (a) The board of regents of the University of Wisconsin System shall develop |
| 5 | a plan to help ensure that students who receive information technology training from |
| 6 | the University of Wisconsin System and who are employed as student workers in the |
| 7 | information technology area at the University of Wisconsin System are retained as |
| 8 | employes in the information technology area for the duration of their enrollment. |
| 9 | The board of regents shall submit a copy of this plan to the members of the joint |
| 10 | committee on finance before November 1, 1999. |

At the locations indicated, amend the bill as follows:

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| 1 | (b) The board of regents of the University of Wisconsin System shall submit a |
|----|---|
| 2 | report to the members of the joint committee on finance no later than September 1, |
| 3 | 2000, that contains all of the following information: |
| 4 | 1. The number of new student information technology positions filled during |
| 5 | the 1999-2000 fiscal year at each University of Wisconsin System institution. |
| 6 | 2. The range of salaries at each University of Wisconsin System institution for |
| 7 | students employed in information technology positions during the 1999–2000 fiscal |
| 8 | year. |
| 9 | 3. The average salary at each University of Wisconsin System institution for |
| 10 | students employed in information technology positions during the 1999–2000 fiscal |
| 11 | year. |
| 12 | 4. The number of students enrolled in the University of Wisconsin System who |
| 13 | received information technology training from an University of Wisconsin System |
| 14 | institution during the 1999-2000 fiscal year, their areas of training and the costs |
| 15 | associated with their training. |
| 16 | 5. For each University of Wisconsin System institution, the turnover rates for |
| 17 | students employed in information technology positions during the 1999–2000 fiscal |
| 18 | year. |
| 19 | 6. For each University of Wisconsin System institution, the average length of |
| 20 | employment in information technology positions for those students whose |

employment included employment during the 1999-2000 fiscal year.".

(END)