

# State of Wisconsin

SENATE CHAIR  
**Alberta Darling**

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**John Nygren**

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## Joint Committee on Finance

### MEMORANDUM

To: Members  
Joint Committee on Finance

From: Senator Alberta Darling  
Representative John Nygren

Date: September 26, 2017

Re: s. 16.515/16.505(2), Stats. Request

Attached is a copy of a request from the Department of Administration, received September 26, 2017, pursuant to s. 16.515/16.505(2), Stats., on behalf of the Wisconsin Technical College System.

Please review the material and notify **Senator Darling** or **Representative Nygren** no later than **Friday, October 13, 2017**, if you have any concerns about the request or if you would like the Committee to meet formally to consider it.

Also, please contact us if you need further information.

Attachments

AD:JN:jm



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

**SCOTT WALKER**  
GOVERNOR  
**SCOTT A. NEITZEL**  
SECRETARY  
Office of the Secretary  
Post Office Box 7864  
Madison, WI 53707-7864  
Voice (608) 266-1741  
Fax (608) 267-3842

**Date:** September 26, 2017  
**To:** The Honorable Alberta Darling, Co-Chair  
Joint Committee on Finance  
The Honorable John Nygren, Co-Chair  
Joint Committee on Finance  
**From:** Scott A. Neitzel, Secretary  
Department of Administration *SA*  
**Subject:** s. 16.515/16.505(2) Request(s)

**SEP 26 2017**  
*Jt. Finance*

Enclosed are request(s) that 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>2017-18</u>		<u>2018-19</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
WTCS 20.292(1)(b)	Gifts and grants		1.0*		1.0*

\*Project position ending February 29, 2020.

As provided in s. 16.515, the request(s) will be approved on October 17, 2017, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Kirsten Grinde at 266-1353, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments

**Date:** September 21, 2017  
**To:** Waylon Hurlburt  
**From:** Bryan W. Kirschbaum  
**Subject:** Section 16.505(2) Request

Attached is a s. 16.505(2) request analysis for your approval and processing. Listed below is a summary of the request:

**DOA RECOMMENDATION:**

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2017-18</u>		<u>2018-19</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
WTCS 20.292(1)(h)	Gifts and grants		1.0*		1.0*

\* Project position ending February 29, 2020.

**AGENCY REQUEST:**

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2017-18</u>		<u>2018-19</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
WTCS 20.292(1)(h)	Gifts and grants		0.25*		0.25*

\* Project position ending February 29, 2020.

WRH APPROVAL WRH (FORWARD TO GAIL TAPPEN)



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

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**Date:** September 21, 2017

**To:** Scott A. Neitzel, Secretary  
Department of Administration

**From:** Bryan W. Kirschbaum, Executive Policy and Budget Analyst

**Subject:** Request under s. 16.505(2) from the Wisconsin Technical College System to create position authority for 0.25 FTE project position.

**Request:**

The Wisconsin Technical College System is requesting the creation of 0.25 FTE PR project position for a new grant from Jobs for the Future, Inc.

**Revenue Sources for Appropriation(s):**

This position would be funded through the system's continuing, all moneys received program revenue appropriation for gifts and grants under s. 20.292(1)(h), so there is no accompanying request for an increase in expenditure authority. Revenue for the position will be funded by the grant award from the Great Lakes Higher Education Guaranty Corporation.

**Background:**

In July 2017, the Wisconsin Technical College System received a three-year, \$900,000 nonfederal grant award from the Great Lakes Higher Education Guaranty Corporation in partnership with Jobs for the Future, Inc. Jobs for the Future, Inc., is a national nonprofit organization that builds economic and educational opportunity for underserved populations around the country and develops programs and policies to increase college readiness and career success to build a highly-skilled and competitive workforce. This grant will be used to implement the system's Student Success Center, a statewide organization to help develop student-centered pathways and increase student completion rates. The goals of this project are to: develop faculty leadership, create better social networks, advance cross-sector alignment and collaboration, map and align different student success initiatives, improve data usage, and specify and promote completion goals.

**Analysis:**

The system has collaborated with and received grant awards from the Great Lakes Higher Education Guaranty Corporation for several years. This grant will allow the

Scott A. Neitzel, Secretary  
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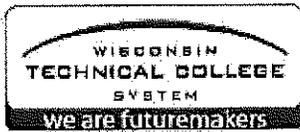
system to build on its existing student success strategies, and learn from and share technical assistance resources with the other 13 states participating in the Student Success Network. The Jobs for the Future, Inc., model also engages other state and local partners in these efforts, including schools, and workforce and economic development organizations.

Currently, the system has seven staff members who will spend a portion of their time on the work that is funded by this grant. The system is requesting the creation of a project position since there are no FTE positions within its gifts and grants appropriation, which will receive Jobs for the Future, Inc., funds. This project position would allow the system to expend salary and fringe benefits from the system's gifts and grants appropriation for the hours worked on the grant by the seven staff members assigned to this project. The system has stated that no new personnel will be hired and instead this project position will be aligned with existing staff to complete the grant work. In addition, the system has stated that no state dollars will be needed.

The parameters for this grant allow for up to \$150,000 in annual salary and fringe benefits expenditures through February 2020. Estimated costs for the seven staff members' time are \$109,617 for salaries and \$40,382 for fringe benefits (the approximate per person allocation is \$15,659 for salaries and \$5,768 for fringe benefits). The system has requested a 0.25 FTE position to begin assigning costs to the grant. However, it can be argued that a 1.0 FTE position would better reflect the staffing hours and costs the system expects to assign to this grant.

**Recommendation:**

Modify the request to create 1.0 FTE PR project position with an end date of February 29, 2020.



Morna K. Foy, President

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info@wtcsystem.edu | www.wtcsystem.edu

**DATE:** August 2, 2017

**TO:** Waylon R. Hurlburt, Director  
Division of Executive Budget and Finance  
Department of Administration

**FROM:** James Zylstra, Executive Vice President  
Wisconsin Technical College System

**SUBJECT:** Request Pursuant to Wis. Stat. § 16.505

**Request**

The Wisconsin Technical College System (WTCS) is requesting .25 project position in appropriation 13200-(1) (h) Gifts and Grants in order to record time and effort for the sub award Jobs for the Future. This appropriation is a continual program revenue appropriation. We are asking for this authority for fiscal years 2017-18, 2018-19, 2019-20.

**Current Situation**

The Wisconsin Technical College System was one of 14 states that received the non-federal sub award agreement from Jobs for the Future, Inc., (funded by Great Lakes Higher Education Guaranty Corporation). The award totals \$900,000 and is effective April 30, 2017 thru February 29, 2020. The purpose of this grant is to advance the core functions of the Student Success Center by bringing colleges together around reform, developing faculty leadership, creating networks, advancing cross-sector alignment and collaboration, map and align institutional, state and national student success initiatives, improving data usage, help specify and sharpen agendas for promoting completion goals.

The award allows for \$450,000 (\$150,000 annually) to cover salary and fringe for time and effort for the duration of the award. This 25% project position will cover the activities of aligning processes and resources with the needs of the colleges including issuing grants, doing evaluations, conducting system called meeting and reframing and remapping our systems. In addition, staff will be developing business intelligence teams across 16 technical colleges, and working on student success strategy for equity and inclusion.