2018-19 FACT BOOK Financial Data





MARCH 2020

WISCONSIN TECHNICAL COLLEGE SYSTEM

4622 UNIVERSITY AVENUE

MADISON, WISCONSIN 53705

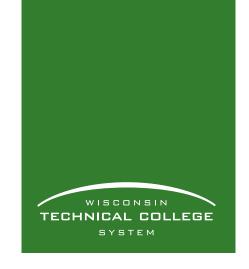
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WTCS **OVERVIEW**



MISSION

In 1911, Wisconsin became the first state to establish a system of state support for vocational, technical and adult education - now known as the Wisconsin Technical College System (WTCS). That same year, the Legislature also established Wisconsin's highly-regarded Apprenticeship program, and our statewide System continues to uphold the high standards of our mission statement, as outlined in state statutes:

"To enable individuals to acquire the occupational skills necessary for full participation in the workforce by recognizing the rapidly changing educational needs of residents to keep current with workplace demands, and to work collaboratively with other educational institutions and partners to deliver educational options that foster economic development." (s. 38.001, Wis.)

ORGANIZATION

In keeping with the System's mission, Wisconsin's 16 technical colleges provide dynamic education and training in a rapidly-changing marketplace, increasing the economic vitality of students, employers and communitiees throughout Wisconsin.

The colleges offer relevant, high-value credentials; customized instruction and technical assistance; dual credit for high school students; basic skills instruction and English Language Learning; and transfer opportunities for those pursuing a four-year degree. In this work, the colleges maintain uniquely close ties to employers, helping local economies thrive and more importantly, instilling in students confidence in their employment prospects.

Whether you're measuring student success or the level of importance that employers place on our role in the success of their business - measures that we take routinely - Wisconsin's technical colleges deliver.

DATA IN THIS REPORT

Because submission schedules differ for student and financial data, the WTCS Fact Book is published in two parts beginning in 2019. To provide the latest student data in a timely manner, the 2018-19 Fact Book (Student Data) focuses on student enrollment and completion trend data, typically through the most recently completed academic year. The 2018-19 Fact Book (Financial Data) details costs, revenues, and other financial data. Rather than including or repeating footnotes for each table, we have included END NOTES with data definitions and methodology following the data tables.

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OPERATIONAL COSTS¹

FY 2010-2019, SYSTEM-WIDE

Fiscal Years System-wide	Liberal Arts Transfer ²	Applied Associate Degree	Technical Diploma ³	Vocational- Adult	Non Post- Secondary ⁵	Community Services	Total
2009-10	\$76,342,057	\$655,687,726	\$167,929,907	\$47,410,731	\$80,590,462	\$1,970,233	\$1,029,931,116
2010-11	\$80,390,256	\$694,171,030	\$171,042,173	\$43,991,324	\$79,224,026	\$2,725,815	\$1,071,544,624
2011-12	\$79,868,403	\$678,332,660	\$164,153,644	\$43,502,477	\$73,332,574	\$2,860,946	\$1,042,050,704
2012-13	\$81,849,404	\$682,944,282	\$168,756,972	\$40,248,430	\$76,026,876	\$3,018,562	\$1,052,844,526
2013-14	\$83,362,249	\$696,729,798	\$171,936,945	\$39,848,798	\$74,182,049	\$3,289,576	\$1,069,349,415
2014-15	\$84,828,897	\$695,500,966	\$173,728,769	\$40,592,801	\$65,784,873	\$3,069,120	\$1,063,505,426
2015-16	\$84,628,855	\$702,256,123	\$171,889,530	\$42,942,799	\$63,934,708	\$3,302,967	\$1,068,954,982
2016-17	\$85,256,400	\$706,168,543	\$171,008,655	\$37,819,632	\$62,714,409	\$3,197,444	\$1,066,165,083
2017-18	\$88,182,954	\$716,753,626	\$175,395,344	\$41,176,394	\$61,321,784	\$3,305,176	\$1,086,135,278
2018-19	\$91,408,395	\$727,741,387	\$175,177,328	\$38,019,651	\$59,018,306	\$3,048,852	\$1,094,413,919

2018-19 BY COLLEGE

Technical College	Liberal Arts Transfer ²	Applied Associate Degree	Technical Diploma ³	Vocational- Adult	Non Post- Secondary ⁵	Community Services	Total
BLACKHAWK	\$0	\$21,321,554	\$6,369,997	\$690,385	\$1,101,461	\$63,038	\$29,546,435
CHIPPEWA VALLEY	\$4,124,307	\$40,327,569	\$12,555,134	\$1,309,287	\$2,152,814	\$0	\$60,469,111
FOX VALLEY	\$0	\$80,343,243	\$17,421,784	\$10,874,288	\$3,692,481	\$338,219	\$112,670,015
GATEWAY	\$0	\$66,621,915	\$12,595,588	\$2,110,015	\$3,987,203	\$0	\$85,314,721
LAKESHORE	\$0	\$22,342,251	\$6,539,397	\$1,177,756	\$1,832,983	\$18,805	\$31,911,192
MADISON AREA	\$40,576,674	\$87,820,494	\$20,706,881	\$3,664,742	\$10,651,781	\$799,025	\$164,219,597
MID-STATE	\$0	\$23,446,654	\$4,456,865	\$687,598	\$2,172,461	\$32,810	\$30,796,388
MILWAUKEE AREA	\$38,614,123	\$93,628,073	\$22,932,143	\$2,440,950	\$12,781,870	\$83,320	\$170,480,479
MORAINE PARK	\$0	\$33,561,837	\$9,405,620	\$1,495,197	\$4,582,510	\$195,117	\$49,240,281
NICOLET AREA	\$4,030,730	\$12,005,232	\$1,966,235	\$989,336	\$2,163,573	\$387,479	\$21,542,585
NORTHCENTRAL	\$0	\$37,952,750	\$4,693,576	\$1,578,348	\$3,662,387	\$26,365	\$47,913,426
NORTHEAST WI	\$0	\$71,016,692	\$16,225,645	\$2,772,246	\$1,676,768	\$248,899	\$91,940,250
SOUTHWEST WI	\$0	\$16,083,442	\$6,200,032	\$924,075	\$1,008,084	\$8,749	\$24,224,382
WAUKESHA CO	\$0	\$57,337,889	\$11,508,793	\$2,356,329	\$2,822,435	\$533,255	\$74,558,701
WESTERN	\$4,062,561	\$35,096,653	\$7,103,896	\$1,197,406	\$3,645,795	\$0	\$51,106,311
WI INDIANHEAD	\$0	\$28,835,139	\$14,495,742	\$3,751,693	\$1,083,700	\$313,771	\$48,480,045
SYSTEM-WIDE	\$91,408,395	\$727,741,387	\$175,177,328	\$38,019,651	\$59,018,306	\$3,048,852	\$1,094,413,919

OPERATIONAL REVENUES⁷ (IN THOUSANDS)

FY 2010-2019, SYSTEM-WIDE

Fiscal Years System-wide	Local	State ⁸	Federal	Tuition	Other Fees ⁹	Institutional ¹⁰	Total
2009-10	\$606,819	\$145,958	\$45,440	\$213,772	\$31,313	\$39,607	\$1,082,911
2010-11	\$620,119	\$146,841	\$47,463	\$230,011	\$31,005	\$47,354	\$1,122,793
2011-12	\$612,035	\$111,010	\$41,141	\$233,243	\$30,505	\$44,274	\$1,072,208
2012-13	\$608,653	\$111,901	\$42,437	\$233,642	\$31,175	\$46,780	\$1,074,589
2013-14	\$613,604	\$111,640	\$47,832	\$234,268	\$31,559	\$50,720	\$1,089,624
2014-15	\$210,608	\$528,461	\$52,917	\$227,980	\$31,069	\$52,208	\$1,103,243
2015-16	\$213,609	\$533,228	\$56,702	\$219,007	\$31,211	\$50,889	\$1,104,646
2016-17	\$222,331	\$522,095	\$50,984	\$214,006	\$30,914	\$52,449	\$1,092,778
2017-18	\$239,565	\$522,793	\$41,694	\$212,110	\$31,513	\$61,451	\$1,109,126
2018-19	\$247,981	\$525,089	\$37,181	\$212,623	\$32,919	\$67,202	\$1,122,996

2018-19, BY COLLEGE

Technical College	Local	State ⁸	Federal	Tuition	Other Fees ⁹	Institutional ¹⁰	Total
BLACKHAWK	\$7,194.9	\$13,954.2	\$658.0	\$5,676.1	\$955.7	\$2,232.6	\$30,671.5
CHIPPEWA VALLEY	\$14,099.9	\$25,282.2	\$2,804.0	\$14,183.6	\$2,668.1	\$1,586.3	\$60,624.1
FOX VALLEY	\$23,488.0	\$41,955.6	\$12,986.3	\$17,882.5	\$4,094.7	\$12,661.3	\$113,068.4
GATEWAY	\$21,990.1	\$41,080.6	\$1,672.3	\$14,979.3	\$2,823.1	\$6,425.4	\$88,970.8
LAKESHORE	\$6,578.2	\$16,214.4	\$1,207.1	\$5,810.0	\$857.8	\$1,644.2	\$32,311.6
MADISON AREA	\$43,047.2	\$74,605.7	\$4,806.4	\$34,855.7	\$4,300.3	\$5,652.0	\$167,267.5
MID-STATE	\$6,844.5	\$15,254.1	\$627.9	\$5,804.7	\$755.4	\$1,309.1	\$30,595.6
MILWAUKEE AREA	\$49,261.7	\$77,540.2	\$3,353.7	\$38,608.7	\$4,365.4	\$5,225.3	\$178,355.0
MORAINE PARK	\$11,366.1	\$26,325.3	\$1,034.1	\$7,113.9	\$1,456.4	\$4,154.2	\$51,450.1
NICOLET AREA	\$3,790.6	\$17,079.6	\$272.0	\$2,737.5	\$305.6	\$944.8	\$25,130.1
NORTHCENTRAL	\$10,244.9	\$21,533.1	\$1,454.0	\$8,917.8	\$1,542.2	\$5,367.8	\$49,059.9
NORTHEAST WI	\$15,133.9	\$42,375.5	\$2,108.3	\$20,663.1	\$2,906.7	\$7,364.6	\$90,552.2
SOUTHWEST WI	\$5,416.8	\$10,014.9	\$715.2	\$4,442.0	\$864.9	\$2,145.0	\$23,598.8
WAUKESHA CO	\$11,638.0	\$48,586.1	\$812.4	\$12,087.5	\$1,926.2	\$4,227.2	\$79,277.5
WESTERN	\$11,784.0	\$22,561.0	\$1,629.2	\$11,380.4	\$1,689.8	\$3,917.4	\$52,961.9
WI INDIANHEAD	\$6,102.1	\$30,726.9	\$1,040.4	\$7,480.4	\$1,406.6	\$2,344.3	\$49,100.8
SYSTEM-WIDE	\$247,981	\$525,089	\$37,181	\$212,623	\$32,919	\$67,202	\$1,122,996

GENERAL STATE AID¹¹

FY 2010-2019, SYSTEM-WIDE

Fiscal Years System-wide	General State Aid
2009-10	\$119,335,600
2010-11	\$119,335,600
2011-12	\$83,534,900
2012-13	\$83,534,900
2013-14	\$83,534,900
2014-15	\$88,534,900
2015-16	\$88,534,900
2016-17	\$88,534,900
2017-18	\$88,534,900
2018-19	\$88,534,900

2018-19, BY COLLEGE

Technical College	General State Aid
BLACKHAWK	\$2,820,700
CHIPPEWA VALLEY	\$5,389,700
FOX VALLEY	\$9,010,600
GATEWAY	\$6,114,100
LAKESHORE	\$2,798,700
MADISON AREA	\$10,922,400
MID-STATE	\$3,022,000
MILWAUKEE AREA	\$14,806,000
MORAINE PARK	\$3,716,700
NICOLET AREA	\$1,287,800
NORTHCENTRAL	\$5,344,200
NORTHEAST WI	\$7,961,200
SOUTHWEST WI	\$2,744,000
WAUKESHA CO	\$4,003,300
WESTERN	\$5,881,100
WI INDIANHEAD	\$2,712,400
SYSTEM-WIDE	\$88,534,900

TUITION

FY 2011-2020, SYSTEM-WIDE RESIDENT TUITION (PER CREDIT)

Fiscal Years	Liberal Arts ² Transfer Amount	Liberal Arts ² Transfer Percent Increase	Postsecondary/ Voc-Adult ¹² Amount	Percent Increase from Previous Year
2010-11	\$142.20	4.5%	\$106.00	4.5%
2011-12	\$150.00	5.8%	\$111.85	5.8%
2012-13	\$158.25	5.5%	\$116.90	4.5%
2013-14	\$165.40	4.5%	\$122.20	4.5%
2014-15	\$170.35	3.0%	\$125.85	3.0%
2015-16	\$173.75	2.0%	\$128.40	2.6%
2016-17	\$176.35	1.5%	\$130.35	1.5%
2017-18	\$178.80	1.4%	\$132.20	1.4%
2018-19	\$181.50	1.5%	\$134.20	1.5%
2019-20	\$184.60	1.7%	\$136.50	1.7%

OUT-OF-STATE TUITION (PER CREDIT)

Fiscal Years	Liberal Arts Transfer ²	Postsecondary/ Voc-Adult 2
2010-11	\$213.30	\$159.00
2011-12	\$225.00	\$167.80
2012-13	\$237.38	\$175.35
2013-14	\$248.10	\$183.30
2014-15	\$255.55	\$188.80
2015-16	\$260.63	\$192.60
2016-17	\$264.53	\$195.53
2017-18	\$268.20	\$198.30
2018-19	\$272.25	\$201.30
2019-20	\$276.90	\$204.75

MILL RATES, TAX LEVIES, AND PROPERTY VALUES

PROPERTY TAX LEVY¹³ (IN THOUSANDS) **FY 2011-2020, SYSTEM-WIDE**

Fiscal Years System-wide	Operational Mill Rate ¹⁴	Operational	Debt Service	Total
2010-11	1.29287	\$621,390.9	\$135,950.5	\$757,341.4
2011-12	1.30697	\$617,246.2	\$154,043.2	\$771,289.4
2012-13	1.33598	\$610,151.1	\$176,639.2	\$786,790.3
2013-14	1.35765	\$615,112.6	\$181,579.3	\$796,691.9
2014-15	0.46490	\$215,623.4	\$191,459.6	\$407,083.1
2015-16	0.46938	\$222,615.6	\$194,109.5	\$416,725.1
2016-17	0.47336	\$230,945.4	\$203,149.3	\$434,094.7
2017-18	0.47627	\$241,043.8	\$205,517.3	\$446,561.1
2018-19	0.47013	\$248,465.2	\$208,699.8	\$457,165.0
2019-20	0.46534	\$259,613.9	\$205,975.0	\$465,588.9

FY 2019-2020, BY COLLEGE

Technical College	Operational Mill Rate ¹⁴	Operational	Debt Service	Total
BLACKHAWK	0.52512	\$7,365.9	\$8,241.0	\$15,606.9
CHIPPEWA VALLEY	0.56086	\$14,734.7	\$6,800.0	\$21,534.7
FOX VALLEY	0.60804	\$24,381.8	\$16,649.3	\$41,031.2
GATEWAY	0.49909	\$22,990.6	\$13,775.0	\$36,765.6
LAKESHORE	0.45713	\$7,131.9	\$5,229.0	\$12,360.9
MADISON AREA	0.49806	\$45,037.9	\$34,834.9	\$79,872.9
MID-STATE	0.50133	\$7,150.3	\$621.4	\$7,771.7
MILWAUKEE AREA	0.64175	\$50,965.6	\$43,000.0	\$93,965.6
MORAINE PARK	0.42170	\$11,879.8	\$5,500.0	\$17,379.8
NICOLET AREA	0.22967	\$4,130.0	\$2,681.0	\$6,811.0
NORTHCENTRAL	0.63192	\$10,897.5	\$11,005.2	\$21,902.8
NORTHEAST WI	0.38287	\$16,087.7	\$17,985.7	\$34,073.4
SOUTHWEST WI	0.60249	\$5,299.8	\$5,345.0	\$10,644.8
WAUKESHA CO	0.21291	\$12,713.8	\$8,792.8	\$21,506.6
WESTERN	0.58338	\$12,298.6	\$18,191.0	\$30,489.6
WIINDIANHEAD	0.17830	\$6,547.8	\$7,323.6	\$13,871.5
SYSTEM-WIDE	0.46534	\$259,613.9	\$205,975.0	\$465,588.9

MILL RATES, TAX LEVIES, AND PROPERTY VALUES

TID OUT PROPERTY VALUATION¹⁵ **FY 2011-2020, SYSTEM-WIDE**

Fiscal Years System-wide	Operational Mill Rate ¹⁴	Amount ¹⁶ (in millions)	Percent Change
2010-11	1.29287	\$480,629.2	-3.06%
2011-12	1.30697	\$472,273.6	-1.74%
2012-13	1.33598	\$456,706.1	-3.30%
2013-14	1.35765	\$453,070.6	-0.80%
2014-15	0.46490	\$463,806.6	2.37%
2015-16	0.43938	\$474,271.0	2.26%
2016-17	0.47336	\$487,833.4	2.86%
2017-18	0.47627	\$506,106.3	3.75%
2018-19	0.47013	\$528,502.8	4.43%
2019-20	0.46534	\$557,904.5	5.56%

2019-20, BY COLLEGE

Technical College	Operational Mill Rate ¹⁴	Amount ¹⁶ (in millions)	Percent Change From FY 18-19
BLACKHAWK	0.52512	\$14,027.0	7.73%
CHIPPEWA VALLEY	0.56086	\$26,271.7	6.26%
FOX VALLEY	0.60804	\$40,099.1	5.34%
GATEWAY	0.49909	\$46,065.1	6.53%
LAKESHORE	0.45713	\$15,601.6	4.82%
MADISON AREA	0.49806	\$90,427.6	6.52%
MID-STATE	0.50133	\$14,262.9	5.71%
MILWAUKEE AREA	0.64175	\$79,416.0	4.94%
MORAINE PARK	0.42170	\$28,171.0	5.65%
NICOLET AREA	0.22967	\$17,981.7	3.35%
NORTHCENTRAL	0.63192	\$17,245.0	4.26%
NORTHEAST WI	0.38287	\$42,019.1	4.66%
SOUTHWEST WI	0.60249	\$8,796.6	3.90%
WAUKESHA CO	0.21291	\$59,714.5	5.71%
WESTERN	0.58338	\$21,081.7	5.03%
WI INDIANHEAD	0.17830	\$36,724.0	5.76%
SYSTEM-WIDE	0.46534	\$557,904.5	5.56%

LIBERAL ARTS TRANSFER² COSTS

FY 2010-2019, SYSTEM-WIDE

Fiscal Years System-wide	Liberal Arts Transfer FTE's ¹⁷	Total FTE's	Percent of Total FTE's ¹⁷ in Liberal Arts Transfer	Expenditures on Liberal Arts Transfer	Total Operational Budget	Percent of Operational Budget Spent on Liberal Arts Transfer
2009-10	8,173	82,842	9.9%	\$76,342,057	\$1,029,931,116	7.4%
2010-11	8,402	83,921	10.0%	\$80,390,256	\$1,071,544,624	7.5%
2011-12	8,310	80,068	10.4%	\$79,868,403	\$1,042,050,704	7.7%
2012-13	7,970	77,679	10.3%	\$79,849,404	\$1,052,844,526	7.6%
2013-14	7,719	74,480	10.4%	\$83,362,249	\$1,069,349,415	7.8%
2014-15	7,403	71,358	10.4%	\$84,828,897	\$1,063,505,426	8.0%
2015-16	7,030	68,371	10.3%	\$84,628,855	\$1,068,954,982	7.9%
2016-17	6,765	65,890	10.3%	\$85,256,400	\$1,066,165,083	8.0%
2017-18	6,700	65,554	10.2%	\$88,182,954	\$1,086,135,278	8.1%
2018-19	6,819	65,317	10.4%	\$91,408,395	\$1,094,413,919	8.4%

FY 2018-2019, BY COLLEGE

Technical College	Liberal Arts Transfer FTE's ¹⁷	Total FTE's 17	Percent of Total FTE's ¹⁷ in Liberal Arts Transfer	Expenditures on Liberal Arts Transfer	Total Operational Budget	Percent of Operational Budget Spent on Liberal Arts Transfer
CHIPPEWA VALLEY	392	4,432	8.8%	\$4,124,307	\$60,469,111	6.8%
MADISON AREA	3,106	8,936	34.8%	\$40,576,674	\$164,219,597	24.7%
MILWAUKEE AREA	2,751	10,248	26.8%	\$38,614,123	\$170,480,479	22.7%
NICOLET AREA	211	854	24.7%	\$4,030,730	\$21,542,585	18.7%
WESTERN	358	3,632	9.9%	\$4,062,561	\$51,106,311	7.9%

BASIC SKILLS COURSE¹⁸ COSTS

2010-19, SYSTEM-WIDE

Fiscal Years System-wide	Student Count	FTEs ¹⁷	Allocated Cost ¹⁹
2009-10	62,026	5,979	\$66,741,635
2010-11	57,142	5,521	\$64,914,323
2011-12	51,273	4,753	\$57,956,756
2012-13	50,504	4,801	\$63,684,673
2013-14	43,296	4,333	\$62,812,672
2014-15	38,482	4,033	\$56,878,833
2015-16	39,813	4,156	\$52,518,743
2016-17	36,977	3,975	\$51,787,617
2017-18	35,869	3,789	\$51,426,677
2018-19	34,273	3,511	\$48,827,706

2018-19, BY COLLEGE

Technical College	Student Count	FTEs ¹⁷	Allocated Cost ¹⁹
BLACKHAWK	871	92	\$1,060,756
CHIPPEWA VALLEY	1,901	148	\$1,559,169
FOX VALLEY	1,862	239	\$2,842,635
GATEWAY	2,255	263	\$3,595,314
LAKESHORE	817	121	\$1,515,961
MADISON AREA	3,357	357	\$8,140,451
MID-STATE	1,380	161	\$1,866,605
MILWAUKEE AREA	10,352	863	\$12,183,668
MORAINE PARK	2,252	288	\$4,084,602
NICOLET AREA	542	82	\$1,561,572
NORTHCENTRAL	2,845	268	\$2,753,116
NORTHEAST WI	835	134	\$1,313,334
SOUTHWEST WI	1,168	98	\$911,074
WAUKESHA CO	1,735	148	\$2,325,718
WESTERN	1,428	202	\$2,286,745
WI INDIANHEAD	673	46	\$826,985
SYSTEM-WIDE	34,273	3,511	\$48,827,706

END NOTES DATA DEFINITIONS & METHODOLOGY

¹Costs related to general operations. Excludes capital costs, debt repayment costs and costs related to enterprise operations, such as a bookstore or cafeteria.

²Includes courses offered at the five technical colleges - Chippewa Valley, Madison Area, Milwaukee Area, Nicolet Area and Western - authorized by statute to offer programs that transfer to 4-year institutions.

³Includes Short-Term, 1-Year and 2-Year Technical Diplomas.

⁴Non-degree courses designed to meet a specific continuing education need, such as professional development and public safety offerings.

⁵Adult Basic Education (ABE), English Language Learning (ELL), and career exploration courses.

⁶Self-enrichment offerings including art, craft or avocational.

⁷ Total operational revenues and expenditures may not match due to timing differences in recording revenues and expenditures. In thousands; figures may not add due to rounding.

⁸Includes funds from all state sources.

Includes other fees charged to students, such as those that may be charged for materials, applications, parking, community service courses and out-of-state tuition.

¹⁰Consists primarily of revenue from contracts for services and interest income.

¹¹Includes 20% of General State Aid designated for Outcomes Based Funding

¹²Postsecondary and Vocational Adult courses include postsecondary courses at both the Associate Degree and Technical Diploma level, and the vocational adult or continuing education level.

¹³In Thousands; figures may not add due to rounding

¹⁴All funds, excluding debt service

 15 Valuations exclude land values for Tax Incremental Districts (TID), since these values are not included in college mill rates.

¹⁶In millions.

¹⁷Full-Time Equivalent (FTE) is equal to 30 credits per year; figures may not add due to rounding.

¹⁸Courses taught at the high school level or below; includes English Language Learning (ELL) courses.

¹⁹Costs assigned to basic education courses using a standard FTE-based cost distribution methodology.



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