Madison College Community

On Wednesday evening, the District Board approved the official notice of public hearing on May 8, 2013 regarding the College’s budget for fiscal year 2013-14, which begins July 1, 2013.

As many of you are aware, the College began its planning for this budget late last fall and in December informed the Board that we were facing a $9.5 million budget gap as we prepared the 2013-14 budget.

The Executive Team put forward to the Board its plan to address that gap.

As previously discussed this spring by Terry Webb and Tim Casper, the College will not be moving forward with plans associated with the 2010 referendum to hire additional faculty to address program needs. Additionally, we will reduce the budget for summer school. Thanks to work done by Turina Bakken and the team at Institutional Research and Effectiveness, we’ll be able to meet our student enrollment targets by increasing the number of students served in each course section while offering fewer sections.

These efforts, combined with not providing a college-wide increase for supplies and subscriptions, making an adjustment to disability insurance premiums and identifying salary costs of staff that could be attributed to the WorkDay project and placed in the capital budget left a $5.2 million projected budget gap.

To address this, the Executive Team proposed the following:

1) Decreasing funding to supplies and subscriptions by 5% - $470,000
2) Reducing positions in BPAC, a non-core program; student life, where a partnership with Group Health Co-operative (GHC) will address student health education needs; IT; grants office; and additional salary savings - $1,045,421
3) Using a private vendor to perform custodial services in non-Truax Madison facilities. This does not displace any existing workers at any of our campuses - $415,000
4) Restructuring the Student Achievement Center staffing - $257,854
5) Eliminating overloads for faculty - $1,028,700
6) WorkDay implementation, additional costs attributable to the project and eligible to be placed in the capital budget - $825,000
7) Paper reduction initiative for students - $75,000

Combined with a re-estimate for retiree benefits of an additional $400,000, this left a gap of $1.48 million.

To close this gap the Executive Team recommends increasing the levy by $750,000, which represents the provision in the Governor’s budget that provides for growth in the levy related to net new construction in the District. We would also begin to charge prospective students for taking the Compass test ($110,000), as the other 15 technical colleges do, creating an academic achievement fee ($160,000) equal to 1% of tuition beginning in spring semester (at least 2 other Wisconsin technical colleges have similar fees) and transferring in additional funds from auxiliary services ($300,000). Finally, the recent
lease agreement with GHC for space in the Health Services building and other leases signed for space in 
the Foundation Centre ($165,000) eliminate the budget gap heading into 2013-14.

This proposal was not easy to develop and put forward; it does displace some of our employees in non-
core service areas or areas where partners can deliver the service. It acknowledges the public funding 
environment we operate within, preserves our core functions, maximizes our existing resources, 
improves efficiencies and prepares us to move into the new facilities at the Truax campus which will be 
ready in the fall semester.