



BLACKHAWK
TECHNICAL COLLEGE

DISTRICT BOARD MEETING

BELOIT~JANESVILLE CAMPUS
ROOMS 2602 AND 2604
6004 S COUNTY ROAD G
JANESVILLE WI 53546



District Board Meeting | AGENDA



BELOIT-JANESVILLE CAMPUS
District Board Room – 2613
6004 S County Rd G, Janesville, WI 53546



April 16, 2025



5-7 pm

I. CALL TO ORDER

a. Public Comment

Persons who wish to address the District Board may make a statement if it pertains to a specific agenda item. Persons who raise issues not on the agenda may be invited back to repeat their comments at a later District Board meeting when the subject is appropriately noticed on the agenda. Unless requested by the District Board Chairperson from the audience regarding a specific agenda topic, public comments or dialogue are not allowed during other portions of the District Board meeting and discussion.

II. SPECIAL REPORTS

- a. Student Representative to the District Board Report (Information – Rebecca Barnett)
- b. Recognition of BTC Retirees Rubina Jan, Tina Jordan, Tony Landowski, and Carol Seichter (Chairperson Thornton and Dr. Tracy Pierner)

III. CONSENT AGENDA ITEMS

- a. Approval of the Draft March 19, 2025, District Board Retreat Meeting Minutes (Action)
- b. Approval of the Draft March 19, 2025, District Board Meeting Minutes (Action)
- c. Approval of Current Bills (Action – Jim Nemeth)
- d. Approval of Training Contracts (Action – Dr. Karen Schmitt)
- e. Acceptance of Grant Awards for April 2025 (Action – Jim Nemeth)
- f. Approval to Issue Annual Contracts to Faculty (Action – Dr. Karen Schmitt)

IV. COMMITTEE REPORTS

Finance Committee (Chairperson Barrington-Tillman) – Scheduled for April 30, 2025, at 5:00 p.m.

Personnel Committee (Chairperson Deprez) – No Meeting Scheduled

V. ACTION ITEMS

- a. Approval of the Associate of Applied Science in Office Management New Program Proposal (Action – Dr. Karen Schmitt)

Finance Committee Action Items – No Action Items

Personnel Committee Action Items – No Action Items

VI. POLICY REVIEW

- a. None for Review

VII. INFORMATION/DISCUSSION

- a. Financial Statement and Quarterly Report (Information – Jim Nemeth)
- b. President's Update (Information – Dr. Tracy Pierner)
 - i. Community and Internal Engagement
 - ii. College and Upcoming Events
 - iii. Other Communications
 - iv. Construction Projects



District Board Meeting | AGENDA



BELOIT-JANESVILLE CAMPUS
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- c. Staff Changes (For Information Only. Not for District Board Action)
 - a. New Hires:
 - i. Shelley Strommen, Administrative Assistant - ITS – April 23, 2025
 - b. New Positions:
 - i. Deanna Lette, Executive Assistant - Finance & College Operations – March 24, 2025
 - ii. Jessy Serda, Maintenance Technician III – March 24, 2025
 - iii. Rachel Gomez, Welcome Center Assistant – March 31, 2025
 - c. Resignations:
 - i. Skila Burlingame, PT Admissions Assistant – April 18, 2025
 - d. Retirements:
 - i. Gerri Downing, Director - Financial Services – June 30, 2025
- d. District Boards Association Update (Information – Diane Handrick, Executive Director)

VIII. WTCS CONSORTIUM UPDATES

- a. District Board Association (DBA) (Information – Representative)
- b. District Mutual Insurance (DMI) (Information)
- c. Insurance Trust (WTC) (Information – Representative)
- d. Marketing Consortium (Information – Representative)
- e. Purchasing Consortium (Information – Representative)
- f. Wisconsin Technical College Employee Benefit Consortium (WTCEBC) (Information – Representative)

IX. FUTURE AGENDA ITEMS

- a. Suggestions for Future Agenda Items

X. CLOSED SESSION

At the conclusion of the regular agenda business, the District Board will adjourn to a closed session pursuant to Wis. Statutes 19.85 (1) (c) for the purpose of considering employment, promotion, compensation, or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility.

- 1. Motion, Second, and Roll Call Vote to Go Into Closed Session
- 2. Motion, Second, and Roll Call Vote to Go Into Open Session
- 3. Call Meeting to Order in Open Session

XI. ADJOURNMENT



APRIL 16, 2025

SPECIAL REPORTS

- a. Recognition of Retirees
 - i. Rubina Jan
 - ii. Tina Jordan
 - iii. Tony Landowski
 - iv. Carol Seichter

SPECIAL REPORTS ITEM b.



Blackhawk Technical College Retiree Questions RUBINA JAN

How many years of service will you retire with? 35 +

1. **Please provide any background information on employment at the College. Various job positions? Classes taught?**

Advising, Counseling, Instruction, and MCA co-advisor.

2. **What have you been involved in during your career at the College (committees, special projects, something you may have initiated, statewide/national projects/committees, etc.)?**

Community Engagement, IDEA Committee, Teaching Quality, Friends of the Student Cupboard, Graduation at the college, as well as collaboration with WTCS on Curriculum Projects and serving as a team with Moraine Park for the WTCS Faculty Summit. Attendance at WisCore and the YWCA Racial Justice Conference, serving on the Soul Food Luncheon & Scholarship Program, working in collaboration with community to serve the needs of under-represented populations.

3. **What are you most proud of during your career here?**

All the amazing students, faculty and staff I have who have touched my life for the better and to allow me to model being a lifelong learner and what it means to be a citizen scientist with a focus on evidence-based learning that allows healing and well-being of those we serve.

4. **What are your retirement plans?**

Rest and relaxation, growing vegetables and flowers, time with family and friends, travel and prioritizing my health.

SPECIAL REPORTS ITEM b.



Blackhawk Technical College Retiree Questions TINA JORDAN

How many years of service will you retire with? 36 years total, with 23 fulltime.

1. Please provide any background information on employment at the College. Various job positions? Classes taught?

As faculty, I taught Emergency Medical Technician and Advance EMT courses. I also trained the trainers for all American Heart Association CPR and First Aid classes in addition to mentoring many new EMS Instructors. I also teach Tactical Emergency Casualty Care to the Law Enforcement academy, Advanced Cardiac Life Support and Pediatric Advanced Life Support.

2. What have you been involved in during your career at the College (committees, special projects, something you may have initiated, statewide/national projects/committees, etc.)?

I served on the BIG committee as well as many other committees, developed new State of WI curriculum, and was involved in the startup of the BTC simulation lab. I was involved with BTC during the closing of GM and Covid Pandemic. We had two major building projects for Public Safety during my time at BTC. During my entire career, I served the citizens of Green County working as a Critical Care Paramedic. This kept me updated on industry changes, maintained my skill competency, and provided a great deal of networking with EMS providers in the district.

3. What are you most proud of during your career here?

Many departments outside of the BTC district send their providers and recruits to my classes. They recognize the scenario-based training teaching valuable critical thinking skills and an above average NREMT exam pass rate for licensing. I am also proud to be a BTC graduate. In December, I was recognized by the Governor for 35 years of extraordinary service to the citizens of WI through Emergency Medical Services contributions.

4. What are your retirement plans?

I plan to work part-time as a Paramedic in Wisconsin and Illinois. I may possibly work part-time teaching EMS and CPR classes in WI and IL.



Blackhawk Technical College

Retiree Questions

TONY LANDOWSKI

How many years of service will you retire with? 27

- 1. Please provide any background information on employment at the College. Various job positions? Classes taught?**

I have been with the College for almost 9 years.

- 2. What have you been involved in during your career at the College (committees, special projects, something you may have initiated, statewide/national projects/committees, etc.)?**

Too many to list, but I am proud of our overall support of students. We have revamped our Onboard (ARO) and First Year Experience process. The development of the CARE Center and student advocacy. Athletics. Housing. Student Employment, University Center and Transfer. HS Partners and Dual Credit awareness. Retention. I feel that the Student Services team has helped with the transformation of the College into the growing asset that it is in our region.

- 3. What are you most proud of during your career here?**

I am most proud of the Student Services team and their commitment to helping students. There is a strong culture of support through patience and kindness – a constant awareness that anyone who walks in our doors needs to be welcomed, encouraged, and made to feel valued.

- 4. What are your retirement plans?**

I have a renovation project to finish on a rental property in Madison. I plan to build a house for myself starting in late summer. I have two adult children and 3 grandchildren that are all in Madison, so I will be able to support them with more time. I'm not a huge winter fan so I have New Mexico in my sights. Otherwise, bicycling, basketball, kayaks, music festivals, and landscaping are all some of my interests.



Blackhawk Technical College

Retiree Questions

CAROL SEICHTER

How many years of service will you retire with? 24.5 years

1. Please provide any background information on employment at the College. Various job positions? Classes taught?

I have been teaching General Educational Development/High School Equivalency Diploma (GED/HSED) preparation classes for Blackhawk Technical College since November 2000. I was first hired as a part-time instructor teaching HSED classes to high school alternative education students. I was hired full-time to teach GED/HSED at the Rock County Jail for the 2001/2002 school year. My classroom locations for BTC over the years have been at the Beloit-Janesville-Central Campus (2019-present), The Beloit Public Library (2023-present), the Rock County Job Center (2012-2019), and the Rock County Jail (2001-2012). I also taught a section of Shop Mathematics-1 each semester from 2021-2023 at both the Central Campus and Milton Campus.

2. What have you been involved in during your career at the College (committees, special projects, something you may have initiated, statewide/national projects/committees, etc.)?

I have been involved with the following committees: Credit for Prior Learning, Friends of the Student Cupboard, and Ability to Benefit. I have also been involved with the WI- Adult Education and Family Literacy Act state called meetings. Additionally, I have been engaged with BTC's community partner organizations, particularly the Foodshare Employment and Training Program, WIOA, and the W-2 program.

3. What are you most proud of during your career here?

I take the greatest pride in supporting students on their journey toward achieving their goals. Many initially lacked confidence, and I helped them recognize their potential and believe in themselves. Many of these students not only earned a high school credential, but also enrolled in college courses. I am also proud of my contributions to the GED/HSED program, including creating a Blackboard course for GED/HSED Orientation and helping to improve BTC's participants' Measurable Skills Gains performance.

4. What are your retirement plans?

I'm excited to have more time for the hobbies and activities I love, such as hunting, fishing, hiking, gardening, and cooking. I'm also looking forward to visiting family more often and enjoying more time at our cabin in northern Wisconsin. This summer, I will be attempting to grow some of the flowers for my son's October wedding.



APRIL 16, 2025

CONSENT AGENDA

- a. Draft March 19, 2025, District Board Retreat Meeting Minutes
- b. Draft March 19, 2025, District Board Meeting Minutes
- c. Current Bills
- d. Training Contracts
- e. Grant Awards for April 2025
- f. Annual Contracts for Faculty

CONSENT AGENDA ITEM a.



District Board Retreat | MINUTES



BELOIT-JANESVILLE CAMPUS
Rooms 2602 and 2604
6004 S County Rd G, Janesville, WI 53546



March 19, 2025



1-5 p.m.

ATTENDANCE

District Board Members Present: Eric Thornton, Chairperson; Barbara Barrington-Tillman, Vice-Chairperson; Rich Deprez, Secretary; Kathy Sukus, Treasurer; Rachel Andres; Suzann Holland; Mark Holzman; and Dave Marshick.

District Board Members Absent: Rob Hendrickson.

Staff: Julie Barreau, Kathy Broske, Cassie Hartje, Tony Landowski, Jim Nemeth, Liz Paulsen, Dr. Tracy Pierner, Dr. Karen Schmitt, Dr. Jon Tysse.

Guests: Dr. Stan Jensen.

WELCOME AND INTRODUCTIONS

Dr. Stan Jensen, President of Leadership Enterprises, LLC., welcomed and introduce himself to the District Board and Executive Council members. The District Board and Executive Council members provided introductions.

DISTRICT BOARD FACILITATED DISCUSSION AND ASSIGNMENT REVIEW

Dr. Stan Jensen provided a facilitated review and discussion on the following:

- a. The vision, mission, values, and core abilities of BTC.
- b. The Higher Learning Commission (HLC) Trends.
- c. Educause Top 10 Plus 1 – Institutional Resilience.
- d. Brainstormed some ideas and details on sticky notes in the following areas:
 - a. Athletics
 - b. Creative Arts
 - c. Daycare
 - d. Economic and Workforce Development
 - e. Honors Programs
 - f. International Studies
 - g. Hispanic Serving Institution Designation
 - h. Student Housing
 - i. Next Steps to Becoming a Comprehensive Community College
 - j. Other Ideas

ADJOURNMENT

The District Board Retreat adjourned at 4:35 p.m.



CONSENT AGENDA ITEM b.

District Board Meeting | MINUTES



BELOIT-JANESVILLE CAMPUS
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March 19, 2025



5-7 p.m.

ATTENDANCE

District Board Members Present: Eric Thornton, Chairperson; Barbara Barrington-Tillman, Vice-Chairperson; Rich Deprez, Secretary; Kathy Sukus, Treasurer; Rachel Andres; Suzann Holland; Mark Holzman; and Dave Marshick.

District Board Members Absent: Rob Hendrickson.

Staff: Julie Barreau, Kathy Broske, Cassie Hartje, Tony Landowski, Jim Nemeth, Liz Paulsen, Dr. Tracy Pierner, Dr. Karen Schmitt, Dr. Jon Tysse.

Student Representative: Rebecca Barnett.

Guests: None.

CALL TO ORDER

Chairperson Thornton called the Blackhawk Technical College District Board meeting to order at 5:02 p.m. and called for Public Comments. There were none.

SPECIAL REPORTS

Chairperson Thornton called for Special Reports.

- Chairperson Rebecca Barnett shared the student activity report with the District Board members.
- Dr. Karen Schmitt reviewed the Program Review Executive Summary with the District Board members.

CONSENT AGENDA

Chairperson Thornton called for the Consent Agenda. Mr. Holzman moved, and Ms. Andres seconded the motion to approve the Consent Agenda Items a-c. **Ayes: 8; Opposed: 0. The motion carried.**

- Draft February 19, 2025, District Board Meeting Minutes.
- Current Bills for February 28, 2025, include starting check #00303862 and ending check #00304736, totaling \$3,688,868.06 for the month.
- Training Contracts: The number served is 39 for an actual contract amount of \$54,391.

COMMITTEE REPORTS

- Chairperson Thornton called for Committee Reports. There were none.

ACTION ITEMS

Chairperson Thornton called for Action Items.

- It was moved by Ms. Barrington-Tillman and seconded by Ms. Sukus to approve the naming of the Dental Lab in honor of the Dickinson Family. **Ayes: 8; Opposed: 0. The motion carried.**



District Board Meeting | MINUTES



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March 19, 2025



5-7 p.m.

- b. It was moved by Ms. Sukus and seconded by Mr. Marshick to approve the Lower-Level Classroom Remodel contingent upon Wisconsin Technical College System Board (WTCSB) approval and to request WTCSB approval of the remodel.

The roll was called. The following members voted: Ms. Andres, yes; Ms. Barrington-Tillman, yes; Mr. Deprez, yes; Ms. Holland, yes; Mr. Holzman, yes; Mr. Marshick, yes; Ms. Sukus, yes; and Mr. Thornton, yes. **Ayes: 8; Opposed: 0. Motion Carried.**

- c. It was moved by Ms. Andres and seconded by Ms. Holland to approve the Audit Services Equipment to WIPFLI, Eau Claire. **Ayes: 8; Opposed: 0. The motion carried.**

POLICY REVIEW

Chairperson Thornton called for Policy Review. There were none.

It was moved by Ms. Andres and seconded by Ms. Sukus to approve policy E-210 – Public Records Law (Public's Right to Know). **Ayes: 8; Opposed: 0. The motion carried.**

INFORMATION/DISCUSSION

Chairperson Thornton called for Information/Discussion Items.

- a. Jim Nemeth reviewed the February Financial Statement with the District Board members.
- b. Dr. Tracy Pierner presented his monthly report to the District Board members.
- c. Kathy Broske reviewed the compensation update with the District Board members.
- d. Staff Changes consisting of new hires, new positions, resignations, and retirements were reviewed.

WTCS CONSORTIUM UPDATES

Chairperson Thornton called for WTCS Consortium updates.

Dr. Tracy Pierner updated the District Board members on the Marketing consortium.

FUTURE AGENDA ITEMS

Chairperson Thornton called for Future Agenda items. There were none.

ADJOURNMENT

Ms. Andres moved and was seconded by Ms. Sukus to adjourn the meeting at 6:15 p.m. **Ayes: 8; Opposed: 0. The motion was carried.**

Rich Deprez,

Secretary

CONSENT AGENDA ITEM c.

Blackhawk Technical College

BILL LIST SUMMARY

Period Ending March 31, 2025

Starting Check Number 00304737
Ending Check Number 00304986 Plus Direct Deposits

PAYROLL TAXES

Federal	493,777.60	
State	<u>85,645.56</u>	579,423.16

PAYROLL BENEFIT DEDUCTIONS & FRINGE PAYMENTS

Retirement	-	
Health and Dental Insurance	21,340.87	
Miscellaneous	<u>17,443.63</u>	38,784.50

STUDENT RELATED PAYMENTS 56,570.44

CURRENT NON CAPITAL EXPENSES 634,427.92

CAPITAL 906,866.48

DEBT -

TOTAL BILL LISTING AND PAYROLL TAXES 2,216,072.50

PAYROLL-NET 1,102,259.14

SUB TOTAL BILL LISTING AND PAYROLL 3,318,331.64

PLUS OTHER WIRE/ACH TRANSFERS 103,915.42

PLUS WRS WIRE TRANSFERS 186,860.02

P-CARD DISBURSEMENTS 109,851.67

WIRE FOR LAND PURCHASE -

PLUS BOND PAYMENT 8,894,095.83

HEALTH INSURANCE WIRES 329,530.28

GRAND TOTAL FOR THE MONTH 12,942,584.86

CONSENT AGENDA ITEM d.

CONTRACT TRAINING REPORT APRIL 2025

The following training contracts have been negotiated since the last District Board Regular Meeting.

Customized Instruction Contract Detail				
Contract #	Business/Industry	# Served	Est. FTEs	Actual Contract Amount
2025-1103	Professional Power Products	10	0.27	\$ 9,053
	<i>Electrical Assembly Parts</i>			
2025-1110	Colony Brands	17	0.06	\$ 850
	<i>Advanced Excel</i>			
2025-1111	Colony Brands PDC	17	0.06	\$ 850
	<i>Advanced Excel</i>			
2025-1112	E&N Hughes	8	0.05	\$ 1,650
	<i>CPR_AED_FA</i>			
2025-1115	ANGI Energy Broaster CNG Kuhn Morse Group Prent	11	0.18	\$ 4,125
	<i>Lean Application for Manufacturing</i>			
2025-1117	Grande Kuhn	11	0.18	\$ 2,200
	<i>Lean White & Yellow Belt</i>			
2025-1116	Center for Community Stewardship	20	0.23	\$ 5,349
	<i>STEM Workshops</i>			
		94	1.03	\$ 24,077
Technical Assistance Contract Detail				
Contract #	Business/Industry	# Served	Est. FTEs	Actual Contract Amount
2025-1118	Frito Lay	1	NA	\$ 8,640
	<i>CDL 160 hour - Class A</i>			
2025-1120	City of Beloit Public Works	1	NA	\$ 3,159
	<i>CDL 60 hour - Class B</i>			
		2	0	\$ 11,799

High School Customized Instruction Contract Detail				
Contract #	Business/Industry	# Served	Est. FTEs	Actual Contract Amount
		0	0	\$ -
WAT Grant Customized Instruction Contract Detail				
Contract #	Business/Industry	# Served	Est. FTEs	Actual Contract Amount
		0	0	\$ -
Combined Contract Totals				
		# Served	Est. FTEs	Actual Contract Amount
		96	1.03	\$ 35,876
High School At Risk Detail				
Contract #	Business/Industry	# Served	Est. FTEs	Actual Contract Amount
Transcripted Credit Contract Detail				
Contract #	Business/Industry	# Served	Est. FTEs	Actual Contract Amount
		0	0	\$ -
All Contracts				
		96	1.03	\$ 35,876

Contract Training Approved By The District Board

Quarter	Month	FY 2020-21		FY 2021-22		FY 2022-23		FY 2022-23		FY 2024-25	
		Month's \$	YTD \$	Month's \$	YTD \$	Month's \$	YTD \$	Month's \$	YTD \$	Month's \$	YTD \$
1st	July	\$0	\$0	\$34,748	\$34,748	\$54,931	\$54,931	\$28,725	\$28,725	\$38,831	\$38,831
	August	\$16,389	\$16,389	\$79,603	\$114,351	\$41,084	\$96,015	\$68,918	\$97,643	\$38,724	\$77,555
	September	\$17,532	\$33,921	\$63,394	\$177,745	\$96,205	\$192,220	\$80,688	\$178,331	\$91,371	\$168,926
2nd	October	\$29,073	\$62,994	\$22,313	\$200,058	\$69,654	\$261,874	\$35,845	\$214,176	\$47,508	\$216,434
	November	\$59,156	\$122,150	\$52,930	\$252,988	\$47,449	\$309,323	\$27,781	\$241,957	\$44,929	\$261,363
	December	\$18,026	\$140,176	\$54,656	\$307,644	\$34,393	\$343,716	\$33,481	\$275,438	\$80,092	\$341,455
3rd	January	\$30,791	\$170,967	\$12,501	\$320,145	\$34,793	\$378,509	\$79,645	\$355,083	\$33,485	\$374,940
	February	\$31,829	\$202,796	\$48,571	\$368,716	\$63,011	\$441,520	\$52,717	\$407,800	\$29,053	\$403,993
	March	\$48,171	\$250,967	\$60,958	\$429,674	\$37,786	\$479,306	\$21,190	\$428,990	\$54,391	\$458,384
4th	April	\$26,869	\$277,836	\$26,321	\$455,995	\$68,919	\$548,225	\$4,959	\$433,949	\$35,876	\$494,260
	May	\$1,675,805	\$1,953,641	\$1,637,142	\$2,093,137	\$57,853	\$606,078	\$40,600	\$474,549		
	June	\$27,698	\$1,981,339	\$29,771	\$2,122,908	\$1,451,081	\$2,057,159	\$940,832	\$1,415,381		
	YTD TOTAL		<u>\$1,981,339</u>		<u>\$2,122,908</u>		<u>\$2,057,159</u>		<u>\$1,415,381</u>		<u>\$494,260</u>

Historical Reference

FY 2020-21	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
WAT Grants: \$145,703	Customized Instruction:	\$234,389	Customized Instruction:	\$279,252	Customized Instruction:	\$193,929	Customized Instruction:	\$164,510
TC w/HS: \$1,652,700	Technical Assistance:	\$221,718	Technical Assistance:	\$226,705	Technical Assistance:	\$188,917	Technical Assistance:	\$172,626
HSED w/HS: \$13,788	High School Customized Instruction:	\$62,817	High School Customized Instruction:	\$107,368	High School Customized Instruction:	\$113,632	High School Customized Instruction:	\$144,419
	WAT Grants:	\$39,864	WAT Grants:	\$52,024	WAT Grants:	\$14,078	WAT Grants:	\$1,794
	High School At Risk:	\$8,752	High School At Risk:	\$21,595	High School At Risk:	\$6,836	High School At Risk:	\$10,911
	Transcripted Credit:	\$1,637,142	Transcripted Credit:	\$1,382,463	Transcripted Credit:	\$897,989	Transcripted Credit:	\$0

CONSENT AGENDA ITEM e.

Acceptance of Grant Awards for April 2025 (Action – Jim Nemeth)

Blackhawk Technical College applies for grants to various funding sources throughout the year. Attached is a list of grant proposal abstracts to be considered for approval.

District Board action is requested to formally accept the April 2025 grants, which have been received.

April 2025 Grant Awards

Project Number	Title	Purpose	Grant Period	Number Served	Funding Source	Total Budget	Grant Award	Matching Funds
932	RECAP (Rock County Jail)	Through continued coordinated efforts of Blackhawk Technical College and the Rock County Sheriff's Office, the Rock County Education and Criminal Addictions Program (RECAP), which has been in existence for over 20 years, will provide basic education instruction to one hundred (100) jail inmates. This funding is coordinated with the Adult Education and Family Literacy Act (AEFLA) grant implemented through Blackhawk Technical College.	1/01/2025 – 12/31/2025	100	Rock County	\$170,258	\$88,534	\$81,724
114	Emergency Assistance	Blackhawk Technical College will provide emergency assistance grants to eligible Pell recipients who may experience unforeseen financial emergencies. The goal is to assist eligible students who are experiencing temporary financial hardships and provide assistance to them so they can focus on their studies and continue in their academic pursuits. An estimated 30 individuals will be served through this grant.	7/01/2024-6/30/2025	30	State/ GPR	\$15,000	\$15,000	\$0
108	Assistance to Firefighters	Blackhawk Technical College will purchase minor equipment to support instruction in its Fire Protection Technician program and non-credit training program for local fire departments. The purpose is to improve training by replacing outdated equipment that has reached the end of its useful life and to purchase new equipment that will enhance and expand current training scenarios. This year, funds will be spent on SCBA, SCBA Cylinders, and SCBA Facepieces.	10/01/2024-9/30/2025	N/A	FEMA Assistance to Firefighters Grant Program passed through Wisconsin Technical College System	\$33,563	\$29,185	\$4,378

256	Secure Identity	This grant proposal outlines the plan for the College to investigate best practices to combat fraudulent activity and develop a plan, policy, and procedure for implementing protective and proactive measures within our Student Information System (SIS). Efforts to accomplish these tasks include researching potential software solutions and consulting time with our ERP system. Staff will also participate in professional development opportunities, such as conferences or meetings with systemwide colleagues, to share strategies for combating fraud.	12/01/2024-12/31/2025	N/A	Wisconsin Technical College System	\$20,000	\$20,000	\$0
257	WAAE Conference Leadership Grant	This project is to provide WTCS Agriculture and Natural Resources deans and faculty with professional development opportunities and to encourage relationship building with district high schools to assist agricultural educators at all levels develop knowledge and sharpen skills about the ever-evolving agricultural industry.	3/01/2025-8/31/2025	N/A	Wisconsin Technical College System	\$2,000	\$2,000	\$0
	WTC H/EV Equipment Project Grant	Through this consortium leadership project, Fox Valley Technical College (lead fiscal agent) serves to outfit Wisconsin Technical College System (WTCS) transportation program labs with up-to-date, industry-relevant equipment, tools, safety gear and instructional supplies related to hybrid and electric vehicles (H/EVs). Allowable expense categories include Equipment Major and/or Minor, must be related to H/EVs and H/EV technical education (e.g., hybrid and electric vehicles; tools designed for working on or around H/EVs; instructional tools and models); Supplies: H/EV parts and components, personal protective equipment (PPE), safety equipment, instructional supplies, etc.; Other category of purchases such as software/e-modules, computer and technical equipment used to train technicians to work on H/EVs; and miscellaneous qualifying expenses related to H/EVs by request/pre-purchase approval.	11/01/2024-10/31/2025	N/A	Wisconsin Technical College System	\$20,000	\$20,000	\$0

CONSENT AGENDA ITEM f.

Approval to Issue Annual Contracts to Faculty (Action – Dr. Karen Schmitt)

In accordance with Wisconsin Statutes, the Board must give notice on or before May 15 to faculty who hold contracts for the current year that the College will renew or refuse to renew their contract for the ensuing year. Faculty must respond no later than June 15 indicating acceptance or rejection of their annual contract.

Following is the list of the full-time faculty to whom contracts will be issued.

It is the recommendation of the College Administration that the Board approve issuance of annual contracts for 2025-2026 to the full-time faculty as listed.

FULL-TIME FACULTY CONTRACT RENEWALS FOR 2025-2026

Michael Amidzich	Accounting
Patricia Aronson	Nursing
Julia Baldivieso	Business Management
Linda Becker	Nursing Assistant
Tammy Berberich	Basic Skills
Bobbi Bishofberger	Welding
Mallory Bohling	Nursing
Ryan Bradley	Computer Numerical Controls (CNC) Technician
Rachael Briggs	Medical Lab Technician
Deborah Brovick	Foundations of Education
Kathryn Church	Radiography
Bryan Coddington	Engineering
Michael Dallio	Information Technology (IT) Network
Melissa Dix	IT Web Software Developer
John Dorcey	Electro-Mechanical Technology
Jeremy Ebersole	Biological Science
Kirsten Eckerman	Nursing
Adam Faucheux	Biological Science
Erica Fenton	Basic Skills
Melissa Fischer	Nursing
Julia Gates	Medical Assistant
Melissa Genovese Hughes	Diagnostic Medical Sonography
Jaime Ginner	Surgical Technology
Heather Gray	Surgical Technology
Anthony Haffelder	Electric Power Distribution
Daniel Harrigan	Laboratory Technician
Cheryl Harsevoort	Social Science
Beverly Hart	Nursing Assistant
Ryan Hartter	Electro-Mechanical Technology
Brian Hauri	Electrical Apprentice
John Hayes	Automotive Technician
Lane Heins	Fire Protection Technician
Tracy Hoerig	Nursing
Alan Hulick	Business Management
Carissa Johnson	Substance Abuse Counselor
Lisa Johnson	Dental Hygiene
Steven Jones	Diesel
Anthony Jordan	HVAC
Jonathon Kelley	Communications
Roger Kent	Truck Driving (CDL)
James Kobs	Nursing
Michele Lee	Diagnostic Medical Sonography

Alexandra Liezert
William Lobenstein
Julie Lohse
Nader Mahdi
Kayla Marks
Mary Mather
Nicholas Mauer
Abby Mindham
Marshall Mundt
Julio Negron
Traci Newcomer
Timothy Nobling
Mark Olson
Allyson Pulvermacher
Angel Rees
Jill Rinzel
David Rodden
Annette Roter
Hakim Salaam
Raymond Sidman
Heather Skyesong
Jered Soravia
Andrew Stoevers
Mark Stone
Hin Heng Antonio Tang
Kayce Visger
William Walsh
Michelle Weirich
Dustin Williams
Dennis Worden
Ann-Margaret Young
Tara Zachgo
Daniel Zaleski
Kristen Ziegler
Mitchell Ziolkowski

Radiography
Industrial Maintenance Mechanic
Nursing
Biological Science
Dental Hygiene
Nursing (*through 12/19/25*)
Welding
Social Science
Mathematics
Automotive Technician
Nursing
Information Technology (IT) Network
Culinary Arts
Biological Science
Nursing
Social Science
Welding
Human Resources
Culinary Arts
Communications
Accounting
Basic Skills
Welding
Basic Skills
Communications
Physical Therapist Assistant
Criminal Justice
Early Childhood Education
Agribusiness/Farm Management
Paramedic
Human Services
Medical Assistant
Physical Science
Dental Assistant
Criminal Justice



APRIL 16, 2025

ACTION ITEMS

- a. The Associate of Applied Science in Office Management New Program Proposal

Finance Committee Action Items

- a. No Action Items

Personnel Committee Action Items

- a. No Action Items



ACTION ITEMS ITEM a.

Blackhawk Technical College New Program Proposal

Date: 04/04/2025			
Proposed Program Title:	Office Management		
College Contact:	Joel Schleusner	Division:	Business
Email:	jschleusner@blackhawk.edu	Phone:	608-757-7616
Education Director Consulted:	Sarah Arneson	Date Consulted:	09/10/2024
Proposed WTCS Program Number:	10-106-9	Proposed Degree:	Associate
Proposed WTCS Mat Fee Code:		Credit Hours:	60-61
Proposed Implementation Date:	Spring 2026		

Brief Program Description
<p>The Office Management program will provide instruction in advanced office procedures as well as administrative project management, administrative leadership, business principles, and budgeting, in addition to office support skills. Students will be prepared to work in various industries as an office manager, administrative manager, executive assistant, and administrative professional.</p>

Proposed Standard Occupational Classification (SOC) Code:	11-3012
Proposed Classified Instructional Program (CIP) Code:	52.0204
Mean Starting Hourly Salary:	\$21.37

Concept Review and Approval <i>reference WTCS Educational Services Manual (ESM)</i>	
Advisory Committee Concept Approval	Date: 02/26/2025
Academic Affairs Concept Approval	Date:
Executive Council Concept Approval	Date:
District Board Concept Approval	Date:
WTCS State Board Concept Approval	Date:

Program Review and Approval	
Curriculum Committee Program Approval	Date:
District Board Program Approval	Date:
WTCS State Board Program Approval	Date:

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New Program Proposal – Office Management

Program Purpose

1. Mission

The Office Management Associate Degree Program aims to equip students with the essential skills and knowledge required to excel in dynamic office environments across various industries. Through comprehensive instruction in advanced office procedures, administrative project management, leadership, business principles, and budgeting, the program prepares graduates for roles as office managers, administrative managers, executive assistants, and other administrative professionals. Students will develop strong communication abilities, effective leadership skills, and the capacity to manage staff, projects, and business operations. They will gain proficiency in financial tasks, the use of technology for process management, and the organization of efficient office operations. Upon completion, graduates will be well-prepared to meet the demands of today's fast-paced business world with professionalism, competence, and confidence.

2. Target population

The target audience for this two-year Office Management Associate's Degree includes:

1. **High School Graduates:** Students who have recently completed high school and are looking to start a career in office management, administrative roles, or related fields. They might not want to pursue a four-year degree but are interested in gaining practical, job-ready skills quickly.
2. **Career Changers:** Individuals who are already in the workforce in different fields and are looking to transition into office management, administrative support, or similar roles. They may want to upskill and take advantage of new career opportunities.
3. **Working Professionals Seeking Advancement:** Current administrative assistants or office workers who want to formalize their experience, move up into higher-level positions, or specialize in office management. This program offers an opportunity to gain new qualifications and enhance their resumes.
4. **Individuals Seeking Practical Skills:** People who are interested in developing hands-on, real-world skills in office software, communication, project management, and leadership that are highly valued by employers in a variety of industries.

3. Strategic Alignment

Strategic Goal: Flexible Learning – Develop flexible learning delivery models to meet student needs.

Strategic Initiative: Enhance and expand flexible learning options. The Office Management program is an enhancement to a two-year program called Administrative Professional. The curriculum includes an emphasis on business office technology, project management, and current office procedures. All courses will be delivered in the MyEdChoice modality.

Demonstration of New Program Need

1. Labor Market Data

Occupational Chart. <i>List occupational titles related to the proposed program(s) and corresponding employment projections and complete data.</i>		
Standard Occupational Classification (SOC)* Job Titles & Code Number https://www.bls.gov/soc/major_groups.htm	Annual Monthly Postings **	Median Hourly Wage
Office Clerks, General (43-9061)	2	\$19.24
First-Line Supervisors of Office and Admin Support Workers (43-1011)	12	\$29.57
Personal Service Managers, All Other (11-9179)	2	\$13.09
Executive Secretaries and Executive Administrative Assistants (43-6011)	1	\$28.17
Secretaries and Administrative Assistants, Except Legal, Medical, and Executive (43-6014)	13	\$20.12
Medical Secretaries and Administrative Assistants (43-6013)	4	\$19.34
Administrative Services Managers (11-3012)	0	\$49.70
Combined Openings =	34	

** There were 103 unique job postings from January 2025 to March 2025. (Average per month = 34) Average monthly hires for this period was 128. This is because the number of hires exceeded the number of postings in several categories. For example, Office Clerks, General had only 2 average monthly postings, but there were 66 average monthly hires. This was also true for Secretaries and Administrative Assistants, Except Legal, etc. (13/30) and First-Line Supervisors of Office and Administrative Support Workers (12/21).

2. Employer Input and Advisory Committee Membership

On February 26, 2025, a DACUM was held to develop the curriculum for the Office Management program. At this meeting, a panel of area employees from employers in the district with job titles such as Office Manager, Operations Manager, Administrative Assistant, Executive Assistant, and General Manager defined duties and tasks of an office manager. They also identified equipment, tools, knowledge, and training that would be required for the program.

On February 26, 2025, there was also an advisory committee meeting for the Administrative Professional program. At this meeting, the advisory committee expressed approval of the new Office Management program. This committee will also serve as the advisory committee for the Office Management program. Employers who will serve on the advisory committee include:

1. First Midwestern Bank	7. Prent Corporation
2. ABC Supply	8. Scot Forge
3. Zoll Medical Corporation	9. JP Cullen
4. Schafer Industries	10. MHE Mail
5. Cedar Crest	11. First National Bank & Trust Co.
6. Dollar General	12. Blackhawk Bank

3. Related BTC Offerings

Administrative Professional is a two-year AAS program that is very similar to the Office Management program which will be suspended upon approval of the new program. For students currently enrolled in

the Administrative Professional program, there will be an option of completing the current program within one year or switching to the Office Management program. Job titles for the Administrative Professional program include Administrative Assistant, Customer Service Assistant, Administrative Coordinator, Administrative Specialist, and Project Coordinator.

Medical Administrative Specialist is a two-year AAS program that provides opportunities for those interested in working in a variety of health care office settings including medical offices, clinics, hospitals, and public health departments. Job titles include Reimbursement Specialist, Claims Reviewer, and Credentialing Specialist. Like Office Management, this program has a business office focus, including training in accounting, event planning, and project management. This program will also be suspended upon approval of the new program. For students currently enrolled in the Medical Administrative Specialist program, there will be an option of completing the current program within one year or switching to the Office Management program. Another option will be to switch to the new Health Information Management program.

Business Management is a two-year AAS program that emphasizes the five functions of management: planning, organizing, staffing, directing, and controlling. This popular program will continue and a number of courses will be shared. Courses that will be part of both programs' academic plans include: Introduction to Business & Management, Introduction to Microsoft Office Suite, Marketing Principles, Human Resource Management, Accounting 1, Introduction to Project Management, and a number of general education courses. Job titles are similar, with Business Management listing Buying & Planning Specialist and Customer Service Manager among others. The recruiting team at BTC will present both programs to students.

4. Other Workforce Development and Training Providers

Individual office technology courses are offered by numerous other two- and four-year institutions on a credit basis, and they are also offered by BTC's Workforce and Community Development department on a non-credit basis. In addition, software courses can be taken online through a number of entities such as LinkedIn and Indeed. These offerings do not offer the breadth of knowledge that the Office Management program provides. Courses such as Accounting 1, Payroll Accounting, and Introduction to Project Management are more difficult to find in a non-college setting, and employers value these skills.

5. Related WTCS Offerings

WTCS colleges that currently offer the Office Management program include: Madison College, Northeast Wisconsin Technical College, and Nicolet Area Technical College.

6. Need Summary

Labor data shows that there was an average of 34 postings for occupations related to this program from January 2025 to March 2025. There was an average of 128 monthly hires during this period. This indicates that there is demand for workers with the skills taught in this program.

The Office Management program will be replacing two AAS programs – Administrative Professional and Medical Administrative Specialist – that currently have a combined enrollment of 16 students. The academic plan for the new program will include updated curriculum based on the information we received from the DACUM that was held with area employees in related fields. We have eliminated some courses that the committee thought were not needed (such as Intro to Video, Intro to Digital Photography, and Intro to PhotoShop) and added some others that were a better fit per the committee

(such as Business Information Management (includes analytics) and Business Office Technology).

All courses will be delivered in the MyEdChoice modality. This means students will be able to attend classes live in person, live by Zoom, or online by watching recordings of lectures. The academic plan includes an internship, students who are not able to complete the internship due to personal reasons will have the option of taking a practicum course that does not involve onsite attendance.

7. Enrollment Projection

Enrollment Chart						
	First Year		Second Year		Third Year	
Full-Time Enrollments (Headcount/FTE):	4	6	6	6	8	8
Part-Time Enrollments: (Headcount/FTE)	12	16	18	18	24	24
Retention Rate:	70%		70%		70%	
Completions:	0		3		8	

As there are currently 16 students combined in the Administrative Professional and Medical Administrative Specialist programs, we expect to start the new program with a similar number of students. We hope to grow the program by about 50% in the first year and 33% in the second year. This takes into account that approximately 30% of students will not return from year to year.

Curriculum and Program Quality

1. Internal Oversight

The Office Management program will be part of the Business Department. Annette Roter will be the lead in charge of curriculum and academic integrity. We expect adjunct instructors to teach the core courses in the program.

2. Catalog description

The **Office Management Program** prepares students to manage the daily operations of an office environment. This comprehensive program equips students with the essential skills required to supervise administrative tasks, coordinate office procedures, and ensure smooth workflow across departments. Students will develop expertise in communication, problem-solving, leadership, and the use of modern office technologies.

3. Assessment of Student Learning

a) Program Learning Outcomes

- Manage and organize office procedures and administrative processes
- Utilize software for document management, scheduling and communication
- Apply critical thinking to solve workplace challenges effectively
- Develop and maintain relationships with internal and external customers
- Oversee budgets, payroll, inventory management
- Apply human resource concepts to support internal employees

b) **Course Learning Outcomes and Competencies**

Meeting and Event Planning

- Plan and coordinate events efficiently
- Manage even budgets and financials
- Select and negotiate with vendors and suppliers
- Design and executive event marketing and communication strategies
- Apply risk management practices in event planning
- Ensure compliance with legal and ethical standards
- Evaluate event success and stakeholder satisfaction

Business Information Management

- Understand and apply core concepts of business information management
- Utilize business software to manage information effectively (**Systems (Microsoft office, workplace and enterprise systems)**)
- Analyze and interpret business data to support decision making
- Apply information management principles to protect data and ensure security
- Design and implement information management systems
- Enhance business communication through information technologies
- Manage and monitor business projects using information systems
- Innovate and adapt to emerging technologies in Business Information Management including AI

Business Office Technology

- Demonstrate proficiency in Office Software Applications such as word processing, spreadsheets, and presentation tools
- Manage digital communication and collaboration tools
- Apply data management and recordkeeping principles
- Utilize office equipment and emerging technologies
- Apply time management and organizational skills
- Manage scheduling, meetings and travel arrangements
- Develop problem solving and critical thinking skills

Professional Career Management

- Develop self-awareness and career goals
- Cultivate effective communication and interpersonal skills
- Build and maintain a professional network
- Demonstrate professionalism and ethical conduct
- Develop critical thinking and problem solving skills
- Cultivate leadership and team collaboration skills
- Adapt to change and build resilience in the workplace

Evidence of assessment of student competencies will include formative and summative assessments of student performance. Examples of assessment that might be used to evaluate expected competencies include but are not limited to:

Formative assessment:

- Class discussions through course discussions or online discussion board to analyze case studies on office flow
- Task simulations: practice organizing daily tasks, filing systems and process documentation through course implementation
- Student/Peer review: student review and provide feedback on procedure plans
- Discussion postings: practice case study relevant to office procedures

Summative assessments

- Office Procedure Project: Design a comprehensive office procedure manual that outlines best practices for handling tasks such as record management, meeting scheduling, and communication protocols.
- Workplace Simulation: Workplace scenario where a critical workplace issues is addressed which requires analysis, decision-making, and critical thinking skills
- Customer Interaction Scenario: Workplace scenario handles a mock customer complaint or request to demonstrate problem solving, critical thinking and customer service skills
- Employee handbook development: Design a comprehensive employee handbook that covers relevant HR policies and procedures
- HR simulation: Design of task analysis, job description, performance reviews, compensation, training plans.

c) Institutional Learning Outcomes – BTC Core Abilities

Blackhawk Technical College core abilities are as follows:

- Think critically
- Demonstrate accountability
- Exhibit respect for all
- Use technology skillfully
- Communicate effectively

Courses in the Office Management program align to each of the core abilities through the curriculum development. These core abilities will also be measured and assessed in through aligned courses.

4. WTCS Career Cluster and Pathways**a) Pathway**

Business and Health Care Administration, Health Care Management

b) Laddering Opportunities

Certification

Technical Diploma

Technical Degree

Bachelors Degree in Project Management, Business Administration, Supply Chain, Healthcare administration, Health Care Management

c) K-12 Alignment

Students at the high school level may begin taking dual credit and or Advanced Standing course work to complete some of the general education courses and office management courses.

General Education courses included the following:

- English Composition I
- Speech
- Mathematical Reasoning or Intermediate Algebra
- Introduction to Psychology
- Microeconomics or Intro to American Government

Office Management/Business Management Courses included:

- IMOS
- Administrative Procedures
- Introduction to Human Resource Management
- Introduction to QuickBooks
- Intermediate Excel
- Marketing Principles
- Social Media Marketing
- Meeting and Event Planning

d) **Baccalaureate Transfer and Articulation**

Current articulation agreements are in place for Business Management. The next step for Office Manager would be to pursue a Bachelor's degree in Business Management. Articulation agreements are in place with Concordia University, Lakeland University, Milwaukee School of Engineering, Upper Iowa University, UW-Stout, and Viterbo University.

5. Academic Requirements

a) **Academic Entry Skills**

Standard college-ready reading requirements based on multiple measures including ACT/SAT minimum scores, Accuplacer reading score, or GPA.

b) **General Education**

General Education Courses would include the following:

- English Composition I
- Speech
- Mathematical Reasoning or Intermediate Algebra
- Introduction to Psychology
- Microeconomics or Intro to American Government

c) **Technical Skills**

Based on the DACUM held in February 2025, industry standards align to the following courses that have been identified:

- IMOS
- Administrative Procedures
- Introduction to Human Resource Management
- Introduction to QuickBooks
- Intermediate Excel
- Marketing Principles
- Social Media Marketing
- Meeting and Event Planning

- Business Careers and Communication
- Customer Service Essentials
- Introduction to Project Management
- Training and Development
- Administrative Procedures
- Business Information Management
- Business Office Technology
- Professional Career Management

d) **Career Development**

Career development such as career information, resume building and job search activities will be developed in Business Careers and Communication and Professional Career Development.

e) **Work-Based Learning**

An internship course will be part of the academic plan and will be completed in the fourth semester.

6. Program Accreditation

This program at this time will not be accredited through outside accreditation

Program Structure

Semester 1

- | | |
|---------------------------------|-----------|
| • Introduction to Management | 3 credits |
| • IMOS | 2 credits |
| • Introduction to Quickbooks | 1 credits |
| • English Comp 1 | 3 credits |
| • Introduction to HR Management | 3 credits |
| • Team Building Communication | 1 credit |

Total	13 credits
-------	------------

Semester 2

- | | |
|--|-------------|
| • Business Careers and Communication | 3 credits |
| • Intermediate Excel | 2 credits |
| • Marketing Principles | 3 credits |
| • Customer Service Essentials | 3 credits |
| • Mathematical Reasoning or Intermediate Algebra | 3-4 credits |
| • Team Building and Motivation | 1 credit |
| • Team Building Inclusion and Engagement | 1 credit |

Total	15-16 credits
-------	---------------

Semester 3

- | | |
|-------------------------------|-----------|
| • Social Media Marketing | 2 credits |
| • Meeting and Event Planning | 2 credits |
| • Speech | 3 credits |
| • Introduction to Psychology | 3 credits |
| • Administrative Professional | 2 credits |

- 3 credits

15 credits

Semester 4

- 3 credits

- 3 credits

- 3 credits

- 3 credits

- 2 credits

- 3 credits

17 credits

60-61 credits

Faculty Requirements

Faculty Qualifications - Minimum				
Degree	Field	Credential	Years of Related Occupational Experience	Years of Teaching Experience
Bachelor's	Business Management		2	1

Faculty Resources						
	First Year		Second Year		Third Year	
	Full-Time	Part-time	Full-Time	Part-time	Full-Time	Part-time
# of New Faculty	0	0	0	0	0	0
# of Existing Faculty	1	2	1	2	1	2

Faculty Release						
	First Year		Second Year		Third Year	
	Full-Time	Part-time	Full-Time	Part-time	Full-Time	Part-time
Existing Faculty	Average of 8 hours per week over the 38 week regular contract of program management and curriculum development	0	Average of 4-8 hours per week over the 38 week regular contract	0	Average of 4 hours per week over the 38 week regular contract	0

Faculty Release: The program lead release time will be allocated for program planning and development, ongoing review and analysis of all program activities to ensure program meets college standards, curriculum development and review, and ensure assessment procedures are measured and implemented.

Administration and Support Personnel Requirements

Administrative/Support Qualifications			
Position Title	Field	Credential	Years of Related Experience
Administrative Program Support	Education Administration	AAS	2

Administrative/Support Needs						
	First Year		Second Year		Third Year	
	Full-Time	Part-time	Full-Time	Part-time	Full-Time	Part-time
# Existing Support	1	0	1	0	1	0

Fiscal Support

1. Source of Funds

No new funds will be needed. There will be several additional sections of courses taught by adjunct instructors as the Office Management program begins and the Administrative Professional and Medical Administrative Specialist programs are suspended and taught out. However, the cost of these courses will be absorbed by our current budget.

2. Equipment

No new equipment will be needed.

3. Facilities

There will be no new costs associated with facilities. There will be several extra classrooms used during the first two years as the Office Management program begins and the Administrative Professional and Medical Administrative Specialist programs are taught out.

4. Finance Chart

<i>New direct costs and revenues associated with establishing the program over the next three years.</i>			
New Costs	First Year AY26:	Second Year AY27:	Third Year AY28:
Faculty Costs	0	\$12,000	0
Administrative Personnel Costs	0	0	0
Support Personnel costs	0	0	0
Consumable Materials and Supplies	0	0	0
Equipment Costs (minor and capital)	0	0	0
Library/LRC Costs	0	0	0
Facility Costs	0	0	0
Other (specify)	0	0	0
Total New Costs		\$12,000	
New Revenue	First Year AY26:	Second Year AY27:	Third Year AY28:
Tuition	\$5,832	\$23,328	\$46,656
Material Fees			
Grant Funding			
Other (Identify)			
Total New Revenues	\$5,832	\$23,328	\$46,656
Net Position (Revenue minus Cost)	\$5,832	\$11,328	\$46,656

The new courses are taught in the 3rd semester (one course) and the fourth semester (three courses). Therefore, in the first year of the program, there will be no new courses taught while we are teaching out the Admin Professional and MAS courses. In the second year, we will have to hire adjuncts to teach the four new courses while we are still doing the teach-out for Admin Professional and MAS, so that is why there were new costs of \$12,000. In the third year, the old programs are no longer taught so the Office Management instructors are not 'new' costs. They are replacing the costs that we had for the two former programs.

For Tuition, projected students above the current number of students (16) was used. As most of the students are part-time, the cost of 9 credits per students was used for the additional students. The tuition amount used was \$162 per credit (\$1,458 per student per semester).

First year: 4 additional students for one semester.

Second year: 8 additional students for two semesters.

Third year: 16 additional students for two semesters.



Office Manager DACUM

College = Blackhawk Technical College

Date of DACUM = Wednesday, Feb. 26, 2025

Organized By = BTC Workforce & Community Development and Business Program Administration

Facilitated By = Mark Borowicz, Director – WCD

Description = An office manager is responsible for the day-to-day operations of an office, including administrative tasks, scheduling, and team management. They work to ensure that the office runs smoothly, and employees can complete their tasks.

DACUM panel (* represents survey response only from panel members)

Participant	Title	Organization
Kara Blue	WCD Operations Manager	Blackhawk Technical College
Bridget Aldridge	Senior Manager Operations	Alliant Energy
Kimberly Rebarchek	Ex. Assistant to the President	Cedar Crest Life
Janet Pandzik	PT instructor – Medical Coding	Blackhawk Technical College
Shari Arntd	Administrative Assistant – Business Division	Blackhawk Technical College
Sharon Vegter *	Office Manager	Hendricks CareerTek
Chad Klemencic *	Sr. Director	Dollar General
Julie Treinen *	Senior Administrative Assistant	Zoll Medical Corporation
Stacy Myszewski *	Admin. Assistant to Principle	Rock University High School
Kristin Dach *	HR Business Partner	Mercy Health
Brenda Groninger *	Administrative Assistant	Mercy Health
Jim Minard *	General Manager	Lab2Fab
Kelly Crosby *	HR Business Partner	Scot Forge

Office Manager DACUM - February 26, 2025

Duties and Tasks

Duty	Task		
------	------	--	--

Supervision of Clerical Staff	Conduct performance evaluation	Perform orientation and training	Have oversight of day-day operations and work
	Collaborate on employee development	Conduct personnel approvals	Deliver corrective actions
	Delegate work		
Facilities Managment	Prepare building and office setting for the day	Manage external contractor list	Manage on-call list for after hours
	Knowledge of disaster preparedness plan	Knowledge of risk assessment	Knowledge of security assessment
	Building check-in / database management - identification	Establish way finding directional signage	Identify maintenance request
	Conduct operational planning - offices set up	Involved in strategic planning & planning	Coordinate office supplies
	Coordinate office inventory management and tracking	Monitor hygiene and sanitation stations	Oversee outdoor landscaping - external facility management process - work
HR - Labor Relations	Be the go-to person - answer advocate	Provide support to HR for onboarding new employees	Follow up with internal staff on questions
	Maintain confidential documents - medical,etc.	Conduct hiring tasks	Conduct on-boarding tasks
	Oversee coordination for staff all training & tracking	Support cross training employees	
Records Management	Conduct data preparation - build forms = excel, one-note, SharePoint, MS Teams, MS office suite	Prepare repots	Manage Fed and State document posting
	Conduct creation of agenda - minutes		
Contact Management	Engage in budget planning	Ensure legal representation in contracts is secured	Ensure due dates remain on schedule
	Prepare Request for Proposal - review, develop, administer, etc.	Coordinate deliveries and orders	
Project Management	Effective Time management	Understanding of scope of project	Awareness of tools to execute
	Ensure solid communications and team management	Develop standard operating procedure development	Develop data analysis - prepare reports

Communication	Effectively communicate with internal and external staff	Conduct written communication - email / text /	Conduct appropriate use of technology in communication
Technology	IT troubleshooting	Prepare backup systems establishment	
Customer Service - Internal and external	Conflict resolution	De-escalation	Change management
	Conduct a workplace - risk mitigation	Support mental health - First Aid (observe and share)	Have Situational awareness
Marketing / Social Media	Internal and external marketing - utilization of social media / developing and coordinating the execution of the marketing plan	Sales and marketing collateral - multi-media development	Web site management - newsletter (electronic)
	Oversee mailings as necessary		
Logistics Managment	Coordinate meeting planning - event planning	Coordinate catering - meal planning for events	Facilitate travel coordination
	Conduct conference planning - execution	Develop contingency planning	Develop after action reporting and analyzing
Financial Management	Engage in budget planning	Conduct minor bookkeeping - bill paying AR and AP	Conduct payroll accounting
	Prepare tax filing	Prepare business insurance paperwork processing	Oversee approvals
	Emergency funding coordination	Purchasing - fiscal approval	Budget reconciling
	E-payment and reconciliation	Credit Card - other commerce processing	Coordinate deposits
	Coding - Insurance - knowledge	Insurance claim tracking	Preparation and execution of invoices related to orders
	Support payroll and accounting		
Knowledge of industry	Awareness of certifications - credentialing - professional organizations		

Job Titles

Office Administrator	Operations Manager	Office Manager
Administrative Manager	Business Operations Manager	Executive Assistant
Office Coordinator	Office Supervisor	Office Lead
Office Director		

Occupational Trends

Artificial Intelligence	Remote work management	Work-life balance
Keeping up with technology	Software enhancements for workflow	Ergonomics
Paperless	Communication Expectations	Knowledge management of employees
Equipment management	Business Attire – appropriate	

Equipment & Tools

Portable – computer, headset	Strong internet connectivity if remote working	IT backup – Security
Mobile friendly technology		

Knowledge & Training

Project Management	Certification – IAAP	File management skills
MS office suite – continued training (Word, Excel, PPT – all levels)	Adobe suite of products	Interpersonal skills
Collaboration tools	Customer service	HR training
Communication skills – written, verbal, electronic	Some photography	Office systems
QuickBooks – accounting software knowledge	Meeting & Event planning	Team building and Motivation
Social media marketing	Training and development for staff	Supervision
Budgeting and finance	Time management	



APRIL 16, 2025

INFORMATION/DISCUSSION

a. Financial Statement and Quarterly Report

INFORMATION/DISCUSSION ITEM a.

Blackhawk Technical College
General Fund
 Comparative Statement of Revenues and Expenditures
 For The Months Ended March 31, 2025 and 2024

	2024-2025				2023-2024						
	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Audited		
									Year End	Percent of Budget	Dollar Variance
Revenues											
Property Tax	7,278,000	7,287,422	7,245,381	99.42%	7,000,000	7,173,261	7,167,237	99.92%	7,192,286	100.00%	(0)
Other Local Government	5,000	5,000	43,501	870.02%	5,000	5,000	37,856	757.12%	37,908	100.00%	0
State Aid	14,550,014	14,550,014	14,112,039	96.99%	14,422,120	14,387,762	13,908,455	96.67%	14,667,293	99.91%	(13,927)
Program Fees	6,552,500	6,552,500	6,700,490	102.26%	6,243,050	6,243,050	6,297,856	100.88%	6,468,874	99.89%	(7,387)
Material Fees	354,200	354,200	363,418	102.60%	343,000	343,000	351,394	102.45%	351,176	97.66%	(8,416)
Other Student Fees	560,000	560,000	648,631	115.83%	480,750	480,750	479,912	99.83%	525,854	97.79%	(11,878)
Institutional Revenue	2,586,770	2,586,770	1,098,327	42.46%	2,286,558	2,286,558	1,370,256	59.93%	2,906,483	99.33%	(19,691)
Federal Revenue	8,500	8,500	8,390	98.71%	7,000	7,000	10,440	149.14%	12,540	100.00%	-
Total Revenue	31,894,984	31,904,406	30,220,176	94.72%	30,787,478	30,926,381	29,623,405	95.79%	32,162,414	99.81%	(61,299)
Other Resources											
Trsf fr Res & Des Fund Bal	-	242,505	-	0.00%	-	-	-	0.00%	-	0.00%	-
Other Funding Sources	80,000	80,000	-	0.00%	100,000	100,000	-	0.00%	137,357	100.00%	(0)
Total Other Resources	80,000	322,505	-	0.00%	100,000	100,000	-	0.00%	137,357	100.00%	(0)
Total Resources	31,974,984	32,226,911	30,220,176	93.77%	30,887,478	31,026,381	29,623,405	95.48%	32,299,770	99.81%	(61,300)
Expenditures											
Instruction	17,954,486	18,128,623	12,639,317	69.72%	17,017,069	17,017,069	12,048,113	70.80%	17,116,517	99.99%	1,770
Instructional Resources	1,289,107	1,289,107	746,624	57.92%	1,282,048	1,282,048	747,071	58.27%	1,003,462	99.64%	3,586
Student Services	2,531,538	2,514,021	1,478,564	58.81%	2,704,912	2,704,912	1,609,342	59.50%	2,308,432	99.97%	776
General Institutional	7,402,538	7,368,658	5,126,492	69.57%	7,100,842	7,048,104	5,074,799	72.00%	6,563,545	99.96%	2,673
Physical Plant	2,617,576	2,651,456	1,789,942	67.51%	2,679,914	2,732,652	2,020,399	73.94%	4,273,648	99.99%	526
Auxiliary Services	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Expenditures	31,795,245	31,951,865	21,780,939	68.17%	30,784,785	30,784,785	21,499,723	69.84%	31,265,604	99.97%	9,331
Other Uses											
Trsf fr Res & Des Fund Bal	20,579	30,001	-	0.00%	81,693	215,346	-	0.00%	-	0.00%	572,529
Other Uses	159,160	245,045	80,000	32.65%	21,000	26,250	-	0.00%	63,605	12.38%	450,001
Total Other Uses	179,739	275,046	80,000	29.09%	102,693	241,596	-	0.00%	63,605	5.86%	1,022,530
Total Uses	31,974,984	32,226,911	21,860,939	67.83%	30,887,478	31,026,381	21,499,723	69.29%	31,329,209	96.81%	1,031,861
Budgeted Resources											
Over (Under) Expenditures	-	-	8,359,238		-	-	8,123,682		970,561		
Beginning Fund Balance	13,423,880	13,423,880	13,423,880		12,453,319	12,453,319	12,453,319		12,453,319		
Change in Fund Balance	20,579	(212,504)	-		81,693	215,346	-		-		
Ending Fund Balance	13,444,459	13,211,376	21,783,118		12,535,012	12,668,665	12,453,319		13,423,880		
Reserved for Prepaid Items	75,000	75,000	75,000		75,000	75,000	75,000		40,147		
Designated for Operations	7,425,000	7,425,000	7,425,000		6,725,000	6,725,000	6,725,000		7,425,000		
Designated for State Aid Fluc	330,000	330,000	330,000		350,000	350,000	350,000		330,000		
Designated for Sub Years	495,000	495,000	495,000		500,000	500,000	500,000		495,000		
Designated for Sub Year	5,119,459	4,886,376	13,458,118		4,885,012	5,018,665	4,803,319		5,133,733		

General Fund is used to account for all revenues and expenditures for activities normally associated with the regular operations of the district including instructional programs, student support services, facility care/maintenance and administration.

Note: Budgeted Resources Over (Under) Expenditures represents the amount that will be added to or used from the fund balance during the fiscal year.

Blackhawk Technical College
Special Revenue Fund
Comparative Statement of Revenues and Expenditures
For The Months Ended March 31, 2025 and 2024

	2024-2025				2023-2024						
	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Audited Year End	Percent of Budget	Dollar Variance
Revenues											
Property Tax	540,589	531,167	540,589	101.77%	465,583	459,559	465,583	101.31%	440,534	100.00%	0
Other Local Government	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
State Aid	1,254,623	1,665,473	646,194	38.80%	509,529	1,369,508	573,759	41.90%	935,605	67.42%	(452,045)
Program Fees	-	33,080	19,168	57.94%	-	22,329	18,607	83.33%	34,972	86.86%	(5,289)
Material Fees	-	1,440	816	56.67%	-	972	810	83.33%	1,662	86.47%	(260)
Other Student Fees	-	-	-	0.00%	-	-	-	0.00%	1,666	81.18%	(386)
Institutional Revenue	-	58,451	1,798	3.08%	-	137,344	80,201	58.39%	80,691	61.20%	(51,153)
Federal Revenue	760,286	959,284	532,726	55.53%	693,056	995,761	470,905	47.29%	778,888	73.44%	(281,648)
Total Revenue	2,555,498	3,248,895	1,741,291	53.60%	1,668,168	2,985,473	1,609,864	53.92%	2,274,018	74.20%	(790,781)
Other Resources											
Trsf fr Res & Des Fund Bal	-	46,785	-	0.00%	-	26,213	-	0.00%	-	0.00%	(26,213)
Other Funding Sources	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Other Resources	-	46,785	-	0.00%	-	26,213	-	0.00%	-	0.00%	(26,213)
Total Resources	2,555,498	3,295,680	1,741,291	52.84%	1,668,168	3,011,686	1,609,864	53.45%	2,274,018	73.57%	(816,994)
Expenditures											
Instruction	1,278,535	1,930,421	819,631	42.46%	818,720	1,731,493	714,139	41.24%	1,036,150	57.07%	779,283
Instructional Resources	75,028	75,028	54,546	72.70%	75,010	75,010	51,771	69.02%	71,868	97.12%	2,130
Student Services	1,185,438	1,182,717	774,464	65.48%	761,117	1,107,864	770,043	69.51%	1,045,315	94.89%	56,248
General Institutional	16,497	107,514	74,332	69.14%	13,321	97,319	34,874	35.83%	61,542	61.53%	38,476
Physical Plant	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Expenditures	2,555,498	3,295,680	1,722,974	52.28%	1,668,168	3,011,686	1,570,826	52.16%	2,214,875	71.66%	876,137
Other Uses											
Trsf fr Res & Des Fund Bal	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Other Uses	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Other Uses	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Uses	2,555,498	3,295,680	1,722,974	52.28%	1,668,168	3,011,686	1,570,826	52.16%	2,214,875	73.54%	(876,137)
Budgeted Resources											
Over (Under) Expenditures	-	-	18,317		-	-	39,038		59,143		
Beginning Fund Balance	1,016,889	1,016,889	1,016,889		957,746	957,746	957,746		957,746		
Change in Fund Balance	-	(46,785)	-		-	(26,213)	-		-		
Ending Fund Balance	1,016,889	970,104	1,035,206		957,746	931,533	996,784		1,016,889		

Special Revenue Fund is used to account for revenues and expenditures from revenue sources that are restricted to a specific purpose. Typically, externally funded projects, such as Vocational Education Act, Adult Education Act, and Job Training Partnership Act projects, which are not considered part of the regular program of the district are included in this fund. Excluded would be construction or remodeling projects, and trust & agency activities, including student loans.

Note: Budgeted Resources Over (Under) Expenditures represents the amount that will be added to or used from the fund balance during the fiscal year.

Blackhawk Technical College
Operating Budget
General Fund & Special Revenue Funds Combined
For The Months Ended March 31, 2025 and 2024

	2024-2025				2023-2024						
	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Audited Year End	Percent of Budget	Dollar Variance
Revenues											
Property Tax	7,818,589	7,818,589	7,785,970	99.58%	7,465,583	7,632,820	7,632,820	100.00%	7,632,820	100.00%	-
Other Local Government	5,000	5,000	43,501	870.02%	5,000	5,000	37,856	757.12%	37,908	100.00%	0
State Aid	15,804,637	16,215,487	14,758,233	91.01%	14,931,649	15,757,270	14,482,214	91.91%	15,602,899	97.10%	(465,971)
Program Fees	6,552,500	6,585,580	6,719,657	102.04%	6,243,050	6,265,379	6,316,463	100.82%	6,503,846	99.81%	(12,676)
Material Fees	354,200	355,640	364,234	102.42%	343,000	343,972	352,204	102.39%	352,838	97.60%	(8,676)
Other Student Fees	560,000	560,000	648,631	115.83%	480,750	480,750	479,912	99.83%	527,520	97.73%	(12,264)
Institutional Revenue	2,586,770	2,645,221	1,100,125	41.59%	2,286,558	2,423,902	1,450,457	59.84%	2,987,174	97.68%	(70,844)
Federal Revenue	768,786	967,784	541,116	55.91%	700,056	1,002,761	481,345	48.00%	791,428	73.75%	(281,648)
Total Revenue	34,450,482	35,153,301	31,961,467	90.92%	32,455,646	33,911,854	31,233,270	92.10%	34,436,432	97.59%	(852,080)
Other Resources											
Trsf fr Res & Des Fund Bal	-	289,290	-	0.00%	-	26,213	-	0.00%	-	0.00%	(26,213)
Other Funding Sources	80,000	80,000	-	0.00%	100,000	100,000	-	0.00%	137,357	100.00%	(0)
Total Other Resources	80,000	369,290	-	0.00%	100,000	126,213	-	0.00%	137,357	83.97%	26,213
Total Resources	34,530,482	35,522,591	31,961,467	89.98%	32,555,646	34,038,067	31,233,270	91.76%	34,573,788	97.52%	(878,294)
Expenditures											
Instruction	19,233,021	20,059,044	13,458,948	67.10%	17,835,789	18,748,562	12,762,252	68.07%	18,152,666	95.87%	781,054
Instructional Resources	1,364,135	1,364,135	801,170	58.73%	1,357,058	1,357,058	798,842	58.87%	1,075,330	99.47%	5,716
Student Services	3,716,976	3,696,738	2,253,029	60.95%	3,466,029	3,812,776	2,379,384	62.41%	3,353,748	98.33%	57,023
General Institutional	7,419,035	7,476,172	5,200,824	69.57%	7,114,163	7,145,423	5,109,673	71.51%	6,625,087	99.38%	41,149
Physical Plant	2,617,576	2,651,456	1,789,942	67.51%	2,679,914	2,732,652	2,020,399	73.94%	4,273,648	99.99%	526
Auxiliary Services	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Expenditures	34,350,743	35,247,545	23,503,912	66.68%	32,452,953	33,796,471	23,070,549	68.26%	33,480,479	97.42%	885,468
Other Uses											
Trsf fr Res & Des Fund Bal	20,579	30,001	-	0.00%	81,693	215,346	-	0.00%	-	0.00%	572,529
Other Uses	159,160	245,045	80,000	32.65%	21,000	26,250	-	0.00%	63,605	12.38%	450,001
Total Other Uses	179,739	275,046	80,000	29.09%	102,693	241,596	-	0.00%	63,605	5.86%	1,022,530
Total Uses	34,530,482	35,522,591	23,583,912	66.39%	32,555,646	34,038,067	23,070,549	67.78%	33,544,084	94.62%	1,907,998
Budgeted Resources											
Over (Under) Expenditures	-	-	8,377,554		-	-	8,162,720		1,029,704		
Beginning Fund Balance	14,440,769	14,440,769	14,440,769		13,411,065	13,411,065	13,411,065		13,411,065		
Change in Fund Balance	20,579	(259,289)	-		81,693	189,133	-		-		
Ending Fund Balance	14,461,348	14,181,480	22,818,324		13,492,758	13,600,198	13,450,103		14,440,769		
Reserved for Prepaid Items	75,000	75,000	75,000		75,000	75,000	75,000		40,147		
Designated for Operations	8,441,889	8,395,104	8,460,206		7,682,746	7,656,533	7,721,784		8,441,889		
Designated for State Aid Fluc	330,000	330,000	330,000		350,000	350,000	350,000		330,000		
Designated for Sub Years	495,000	495,000	495,000		500,000	500,000	500,000		495,000		
Designated for Sub Year	5,119,459	4,886,376	13,458,118		4,885,012	5,018,665	4,803,319		5,133,733		

Operating Budget - General and Special Revenue Combined are the funds used to record revenue and expenditures used to manage the operations of BTC .

Note: Budgeted Resources Over (Under) Expenditures represents the amount that will be added to or used from the fund balance during the fiscal year.

Blackhawk Technical College
Capital Projects Fund
Comparative Statement of Revenues and Expenditures
For The Months Ended March 31, 2025 and 2024

	2024-2025				2023-2024						
	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Audited		
									Year End	Percent of Budget	Dollar Variance
Revenues											
Property Tax	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
State Aid	-	1,775,278	133,648	7.53%	-	-	-	0.00%	-	0.00%	-
Institutional Revenue	-	453,638	475,553	104.83%	-	156,944	1,073,057	683.72%	1,192,576	100.00%	(1)
Federal Revenue	-	108,985	-	0.00%	-	139,571	51,639	37.00%	74,718	100.00%	(1)
Total Revenue	-	2,337,901	609,201	26.06%	-	296,515	1,124,696	379.30%	1,267,294	100.00%	(2)
Other Resources											
Trsf fr Res & Des Fund Bal	350,000	5,880,232	-	0.00%	2,900,000	24,738,428	-	0.00%	-	0.00%	(24,254,234)
Other Funding Sources	6,869,000	6,869,000	6,880,000	100.16%	6,800,000	6,800,000	6,800,000	100.00%	6,800,000	93.79%	(450,000)
Total Other Resources	7,219,000	12,749,232	6,880,000	53.96%	9,700,000	31,538,428	6,800,000	21.56%	6,800,000	21.58%	(24,704,234)
Total Resources	7,219,000	15,087,133	7,489,201	49.64%	9,700,000	31,834,943	7,924,696	24.89%	8,067,294	24.62%	(24,704,236)
Expenditures											
Instruction	1,368,269	3,605,463	780,464	21.65%	739,244	1,066,759	717,267	67.24%	1,067,149	91.45%	99,791
Instructional Resources	191,958	330,206	158,934	48.13%	356,920	431,920	267,110	61.84%	310,940	71.99%	120,980
Student Services	-	54,150	20,550	37.95%	-	24,000	-	0.00%	50,561	99.64%	183
General Institutional	1,208,773	1,497,560	987,693	65.95%	1,793,622	1,914,030	874,110	45.67%	1,324,951	70.14%	564,079
Physical Plant	4,450,000	9,220,173	5,479,386	59.43%	6,424,777	28,012,797	17,786,766	63.50%	25,043,099	88.19%	3,354,360
Auxiliary Services	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Expenditures	7,219,000	14,707,552	7,427,028	50.50%	9,314,563	31,449,506	19,645,252	62.47%	27,796,700	87.04%	4,139,393
Other Uses											
Trsf fr Res & Des Fund Bal	-	379,581	-	0.00%	280,437	280,437	-	0.00%	-	0.00%	835,437
Other Uses	-	-	-	0.00%	105,000	105,000	-	0.00%	-	0.00%	-
Total Other Uses	-	379,581	-	0.00%	385,437	385,437	-	0.00%	-	0.00%	835,437
Total Uses	7,219,000	15,087,133	7,427,028	49.23%	9,700,000	31,834,943	19,645,252	61.71%	27,796,700	84.82%	4,974,830
Budgeted Resources Over (Under) Expenditures	-	-	62,173		-	-	(11,720,556)		(19,729,406)		
Beginning Fund Balance	7,363,470	7,363,470	7,363,470		27,092,876	27,092,876	27,092,876		27,092,876		
Change in Fund Balance	(350,000)	(5,500,651)	-		(2,619,563)	(24,457,991)	-		-		
Ending Fund Balance	7,013,470	1,862,819	7,425,643		24,473,313	2,634,885	15,372,320		7,363,470		

Capital Projects Fund is used to account for all resources and expenditures related to capital projects. Capital projects include the acquisition of sites/buildings, purchase or construction of buildings (including equipping), remodeling and improvement of buildings and purchase of movable and fixed equipment with a per unit value of \$2,000 and a life expectancy of at least two years.

Note: Budgeted Resources Over (Under) Expenditures represents the amount that will be added to or used from the fund balance during the fiscal year.

Blackhawk Technical College
Debt Service
Comparative Statement of Revenues and Expenditures
For The Months Ended March 31, 2025 and 2024

	2024-2025				2023-2024						
	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Year End	Percent of Budget	Dollar Variance
Revenues											
Property Tax	9,920,000	9,920,000	9,425,000	95.01%	9,652,460	9,425,000	9,425,000	100.00%	9,425,000	100.00%	-
Institutional Revenue	50,000	50,000	92,486	184.97%	-	-	106,691	No Budget	129,989	99.25%	(986)
Total Revenue	9,970,000	9,970,000	9,517,486	95.46%	9,652,460	9,425,000	9,531,691	101.13%	9,554,989	99.99%	(986)
Other Resources											
Trsf fr Res & Des Fund Bal	55,000	55,000		0.00%	276,093	503,553		0.00%		0.00%	(503,553)
Other Funding Sources	-	189,000	328,304	173.71%	105,000	105,000	232,948	221.86%	232,948	100.00%	(1)
Total Other Resources	55,000	244,000	328,304	134.55%	381,093	608,553	232,948	38.28%	232,948	31.63%	(503,554)
Total Resources	10,025,000	10,214,000	9,845,790	96.40%	10,033,553	10,033,553	9,764,639	97.32%	9,787,937	95.10%	(504,540)
Expenditures											
Physical Plant	10,025,000	10,025,000	9,864,058	98.39%	10,033,553	10,033,553	9,767,037	97.34%	9,777,512	98.48%	151,041
Total Expenditures	10,025,000	10,025,000	9,864,058	98.39%	10,033,553	10,033,553	9,767,037	97.34%	9,777,512	98.48%	151,041
Other Uses											
Trsf fr Res & Des Fund Bal	-	189,000	-	0.00%	-	-	-	0.00%	-	0.00%	363,924
Other Uses	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Other Uses	-	189,000	-	0.00%	-	-	-	0.00%	-	0.00%	363,924
Total Uses	10,025,000	10,214,000	9,864,058	96.57%	10,033,553	10,033,553	9,767,037	97.34%	9,777,512	95.00%	514,965
Budgeted Resources											
Over (Under) Expenditures	-	-	(18,268)		-	-	(2,397)		10,426		
Beginning Fund Balance	2,286,198	2,286,198	2,286,198		2,275,772	2,275,772	2,275,772		2,275,772		
Change in Fund Balance	(55,000)	134,000	-		(276,093)	(503,553)	-		-		
Ending Fund Balance	2,231,198	2,420,198	2,267,929		1,999,679	1,772,219	2,273,375		2,286,198		

Debt Service Fund is used to account for the accumulation of resources, and the payment of principal and interest for general long-term debt and long-term lease purchase debt.

Note: Budgeted Resources Over (Under) Expenditures represents the amount that will be added to or used from the fund balance during the fiscal year.

Blackhawk Technical College
Enterprise Fund
Comparative Statement of Revenues and Expenditures
For The Months Ended March 31, 2025 and 2024

	2024-2025				2023-2024						
	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Audited		
									Year End	Percent of Budget	Dollar Variance
Revenues											
Other Student Fees	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Institutional Revenue	221,089	221,089	194,409	87.93%	202,053	214,053	181,659	84.87%	233,930	100.00%	(0)
Federal Revenue	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Revenue	221,089	221,089	194,409	87.93%	202,053	214,053	181,659	84.87%	233,930	100.00%	(0)
Other Resources											
Trsf fr Res & Des Fund Bal	15,306	15,306	-	0.00%	44,880	44,880	-	0.00%	-	0.00%	(94,471)
Other Funding Sources	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Other Resources	15,306	15,306	-	0.00%	44,880	44,880	-	0.00%	-	0.00%	(94,471)
Total Resources	236,395	236,395	194,409	82.24%	246,933	258,933	181,659	70.16%	233,930	71.23%	(94,471)
Expenditures											
Instruction	12,000	12,000	6,756	56.30%	-	12,000	3,854	32.12%	10,359	86.33%	(1,641)
Student Services			-	0.00%	-	-	-	0.00%	29,380		
Auxiliary Services	139,982	139,982	64,885	46.35%	142,865	142,865	58,904	41.23%	95,804	67.06%	47,061
Total Expenditures	151,982	151,982	71,641	47.14%	142,865	154,865	62,758	40.52%	135,544	73.57%	48,701
Other Uses											
Trsf fr Res & Des Fund Bal	4,413	4,413	-	0.00%	4,068	4,068	-		-	0.00%	4,068
Other Uses	80,000	80,000	-	0.00%	100,000	100,000	-	0.00%	140,088	100.00%	0
Total Other Uses	84,413	84,413	-	0.00%	104,068	104,068	-	0.00%	140,088	97.18%	4,068
Total Uses	236,395	236,395	71,641	30.31%	246,933	258,933	62,758	24.24%	275,631	83.93%	52,770
Budgeted Resources											
Over (Under) Expenditures	-	-	122,768		-	-	118,901		(41,702)		
Beginning Fund Balance	337,506	337,506	337,506		379,208	379,208	379,208		379,208		
Change in Fund Balance	(10,893)	(10,893)	-		(40,812)	55,120	-		-		
Ending Fund Balance	326,613	326,613	460,274		338,396	434,328	498,109		337,506		

Enterprise Fund is used to account for district operations where the cost of providing goods or services to students, district staff, faculty or the general public on a continuing basis is financed or recovered primarily through user charges, or where the district board has decided that periodic determination of revenues, expenses or net income is appropriate.

Note: Budgeted Resources Over (Under) Expenditures represents the amount that will be added to or used from the fund balance during the fiscal year.

33716.73

Blackhawk Technical College
Internal Service Fund
Comparative Statement of Revenues and Expenditures
For The Months Ended March 31, 2025 and 2024

	2024-2025				2023-2024						
	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Year End	Percent of Budget	Dollar Variance
Revenues											
Institutional Revenue	305,000	2,300,000	1,614,889	70.21%	280,000	280,000	280,000	100.00%	256,945	91.77%	(23,055)
Total Revenue	305,000	2,300,000	1,614,889	70.21%	280,000	280,000	280,000	100.00%	256,945	91.77%	(23,055)
Other Resources											
Trsf fr Res & Des Fund Bal	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Other Funding Sources	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Other Resources	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Resources	305,000	2,300,000	1,614,889	70.21%	280,000	280,000	280,000	100.00%	256,945	91.77%	(23,055)
Expenditures											
Instruction	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Student Services	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
General Institutional	-	1,995,000	988,933	49.57%	-	-	-	0.00%	-	0.00%	-
Auxiliary Services	305,000	305,000	277,214	90.89%	280,000	280,000	256,945	91.77%	256,945	91.77%	23,055
Total Expenditures	305,000	2,300,000	1,266,147	55.05%	280,000	280,000	256,945	91.77%	256,945	91.77%	23,055
Other Uses											
Trsf fr Res & Des Fund Bal	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Other Uses	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Other Uses	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Uses	305,000	2,300,000	1,266,147	55.05%	280,000	280,000	256,945	91.77%	256,945	91.77%	23,055
Budgeted Resources											
Over (Under) Expenditures	-	-	348,742		-	-	23,055		-		
Beginning Fund Balance	251,276	251,276	251,276		251,276	251,276	251,276		251,276		
Change in Fund Balance	-	-	-		-	-	-		-		
Ending Fund Balance	251,276	251,276	600,018		251,276	251,276	274,331		251,276		

Internal Service Fund is used to account for district operations where the cost of providing goods or services by one department or unit to other departments or units on a cost-reimbursement basis

Note: Budgeted Resources Over (Under) Expenditures represents the amount that will be added to or used from the fund balance during the fiscal year.

Blackhawk Technical College
Trust and Agency Fund
Comparative Statement of Revenues and Expenditures
For The Months Ended March 31, 2025 and 2024

	2024-2025				2023-2024						
	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Year End	Percent of Budget	Dollar Variance
Revenues											
Property Tax	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
State Aid	1,052,500	1,052,500	789,335	75.00%	806,800	806,800	1,092,772	135.45%	1,087,388	99.92%	(870)
Other Student Fees	400,000	400,000	467,898	116.97%	380,000	380,000	438,040	115.27%	452,124	113.03%	52,124
Institutional Revenue	372,266	382,806	280,660	73.32%	130,007	318,648	254,929	80.00%	365,793	102.53%	9,017
Federal Revenue	7,694,999	7,694,999	8,138,301	105.76%	6,938,551	6,938,551	7,488,374	107.92%	7,995,841	99.94%	(4,656)
Total Revenue	9,519,765	9,530,305	9,676,193	101.53%	8,255,358	8,443,999	9,274,115	109.83%	9,901,146	100.56%	55,615
Other Resources											
Trsf fr Res & Des Fund Bal	157,408	158,708	(3,920)	-2.47%	56,509	64,709	-	0.00%	-	0.00%	(64,709)
Other Funding Sources	90,160	181,745	-	0.00%	21,000	26,250	-	0.00%	66,336	100.00%	(1)
Total Other Resources	247,568	340,453	(3,920)	-1.15%	77,509	90,959	-	0.00%	66,336	50.62%	(64,710)
Total Resources	9,767,333	9,870,758	9,672,273	97.99%	8,332,867	8,534,958	9,274,115	108.66%	9,967,482	99.91%	(9,095)
Expenditures											
Instruction	35,000	45,540	28,326	62.20%	-	30,520	15,011	49.18%	16,781	43.51%	21,792
Student Services	9,439,957	9,527,142	9,401,811	98.68%	8,222,960	8,243,955	8,812,213	106.89%	9,504,957	98.76%	119,758
General Institutional	292,376	292,376	230,977	79.00%	109,907	260,483	223,180	85.68%	306,637	97.88%	6,652
Physical Plant	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Expenditures	9,767,333	9,865,058	9,661,113	97.93%	8,332,867	8,534,958	9,050,403	106.04%	9,828,376	98.51%	148,201
Other Uses											
Trsf fr Res & Des Fund Bal	-	5,700	-	0.00%	-	-	-	0.00%	-	0.00%	-
Other Uses	-	-	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Other Uses	-	5,700	-	0.00%	-	-	-	0.00%	-	0.00%	-
Total Uses	9,767,333	9,870,758	9,661,113	97.88%	8,332,867	8,534,958	9,050,403	106.04%	9,828,376	98.51%	148,201
Budgeted Resources											
Over (Under) Expenditures	-	-	11,160		-	-	223,712		139,106		
Beginning Fund Balance	1,015,387	1,015,387	1,015,387		876,281	876,281	876,281		876,281		
Change in Fund Balance	(157,408)	(153,008)	3,920		(56,509)	(64,709)	-		-		
Ending Fund Balance	857,979	862,379	1,030,467		819,772	811,572	1,099,993		1,015,387		

Trust and Agency Fund is made up of three different types of sub-funds:

- Expendable Trust Fund Type** is used to record resources and related to financial activities where the principal may not be expended and where the board acts as a trustee.
- Non-Expendable Trust Fund Type** is used to record resources and related financial activities where the principal may not be expended and where the board acts as trustee.
- Agency Fund Type** is used to record resources and related financial activity where the board acts as an agent or custodian for others, rather than as an owner.

Note : Revenue is generated by reimbursement reports to funding agencies. Therefore actual revenues will lag behind expenditures by several months. By the close of the fiscal year the difference between revenues and expenditures is balanced.

Note: Budgeted Resources Over (Under) Expenditures represents the amount that will be added to or used from the fund balance during the fiscal year.

Blackhawk Technical College
All Funds
Comparative Statement of Revenues and Expenditures

	2024-2025				2023-2024						
	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Original Budget	Adjusted Budget	YTD Actual	Percent of Budget	Year End	Percent of Budget	Dollar Variance
Revenues											
Property Tax	17,738,589	17,738,589	17,210,970	97.03%	17,118,043	17,057,820	17,057,820	100.00%	17,057,820	100.00%	-
Other Local Government	5,000	5,000	43,501	870.02%	5,000	5,000	37,856	757.12%	37,908	100.00%	0
State Aid	16,857,137	19,043,265	15,681,216	82.35%	15,738,449	16,564,070	15,574,986	94.03%	16,690,287	97.28%	(466,841)
Program Fees	6,552,500	6,585,580	6,719,657	102.04%	6,243,050	6,265,379	6,316,463	100.82%	6,503,846	99.81%	(12,676)
Material Fees	354,200	355,640	364,234	102.42%	343,000	343,972	352,204	102.39%	352,838	97.60%	(8,676)
Other Student Fees	960,000	960,000	1,116,528	116.31%	860,750	860,750	917,952	106.65%	979,644	104.24%	39,860
Institutional Revenue	3,535,125	6,052,754	3,758,121	62.09%	2,898,618	3,393,547	3,346,792	98.62%	5,166,406	98.37%	(85,870)
Federal Revenue	8,463,785	8,771,768	8,679,417	98.95%	7,638,607	8,080,883	8,021,358	99.26%	8,861,987	96.87%	(286,305)
Total Revenue	54,466,336	59,512,596	53,573,645	90.02%	50,845,517	52,571,421	51,625,431	98.20%	55,650,735	98.55%	(820,509)
Other Resources											
Trsf fr Res & Des Fund Bal	577,714	6,398,536	(3,920)	-0.06%	3,277,482	25,377,783	-	0.00%	-	0.00%	(945,706)
Other Funding Sources	7,039,160	7,319,745	7,208,304	98.48%	7,026,000	7,031,250	7,032,948	100.02%	7,236,641	94.15%	80,982
Total Other Resources	7,616,874	13,718,281	7,204,384	52.52%	10,303,482	32,409,033	7,032,948	21.70%	7,236,641	22.18%	(864,724)
Total Resources	62,083,210	73,230,877	60,778,029	83.00%	61,148,999	84,980,454	58,658,379	69.03%	62,887,377	70.58%	(4,609,897)
Expenditures											
Instruction	20,648,290	23,722,047	14,267,738	60.15%	18,575,033	19,857,841	13,498,383	67.98%	19,246,956	95.51%	904,277
Instructional Resources	1,556,093	1,694,341	960,104	56.67%	1,713,978	1,788,978	1,065,952	59.58%	1,386,270	91.63%	126,696
Student Services	13,156,933	13,278,030	11,682,145	87.98%	11,688,989	12,080,731	11,191,597	92.64%	12,938,646	98.65%	176,964
General Institutional	8,920,184	11,261,108	7,408,426	65.79%	9,017,692	9,319,936	6,206,962	66.60%	8,256,676	93.10%	611,879
Physical Plant	17,092,576	21,896,629	17,133,387	78.25%	19,138,244	40,779,002	29,574,201	72.52%	39,094,259	91.77%	3,505,927
Auxiliary Services	444,982	444,982	342,100	76.88%	422,865	422,865	315,849	74.69%	352,749	83.42%	70,116
Total Expenditures	61,819,058	72,297,137	51,793,900	71.64%	60,556,801	84,249,353	61,852,945	73.42%	81,275,556	93.77%	5,395,859
Other Uses											
Trsf fr Res & Des Fund Bal	24,992	608,695	-	0.00%	366,198	499,851	-	0.00%	-	0.00%	1,775,958
Other Uses	239,160	325,045	80,000	24.61%	226,000	231,250	-	0.00%	203,693	31.16%	450,001
Total Other Uses	264,152	933,740	80,000	8.57%	592,198	731,101	-	0.00%	203,693	8.38%	2,225,959
Total Uses	62,083,210	73,230,877	51,873,900	70.84%	61,148,999	84,980,454	61,852,945	72.78%	81,479,248	91.45%	7,621,819
Budgeted Resources											
Over (Under) Expenditures	-	-	8,904,129		-	-	(3,194,565)		(18,591,872)		
Beginning Fund Balance	25,694,607	25,694,607	25,694,607		44,286,478	44,286,478	44,286,478		44,286,478		
Change in Fund Balance	(552,722)	(5,789,841)	3,920		(2,911,284)	(24,782,000)	-		-		
Ending Fund Balance	25,141,885	19,904,766	34,602,656		41,375,194	19,504,478	41,091,913		25,694,607		
Reserved for Prepaid Items	75,000	75,000	75,000		75,000	75,000	75,000		40,147		
Designated for Operations	8,441,889	8,395,104	8,460,206		7,682,746	7,656,533	7,721,784		8,441,889		
Designated for State Aid Fluc	330,000	330,000	330,000		350,000	350,000	350,000		330,000		
Designated for Sub Years	495,000	495,000	495,000		500,000	500,000	500,000		495,000		
Designated for Sub Year	5,119,459	4,886,376	13,458,118		4,885,012	5,018,665	4,803,319		5,133,733		

Note: Budgeted Resources Over (Under) Expenditures represents the amount that will be added to or used from the fund balance during the fiscal year.

BLACKHAWK TECHNICAL COLLEGE
Summary of Revenue and Expenditures as of March 31, 2025

<u>COMBINED FUNDS</u>	2024-25 CURRENT BUDGET	2024-25 ACTUAL TO DATE	2024-25 PERCENT INCURRED	2023-24 ACTUAL TO DATE	2023-24 PERCENT INCURRED
REVENUE & OTHER RESOURCES:					
Local Government	\$ 17,743,589	\$ 17,254,471	97.2%	\$ 17,095,676	100.2%
State Aids	19,043,265	15,681,216	82.3%	15,574,986	94.0%
Statutory Program Fees	6,585,580	6,719,657	102.0%	6,316,463	100.8%
Material Fees	355,640	364,234	102.4%	352,204	102.4%
Other Student Fees	960,000	1,116,528	116.3%	917,952	106.6%
Institutional	6,052,754	3,758,121	62.1%	3,346,792	98.6%
Federal	8,771,768	8,679,417	98.9%	8,021,358	99.3%
Other Sources (Bond/Transfer from Other Fund)	<u>7,319,745</u>	<u>7,208,304</u>	98.5%	<u>7,032,948</u>	100.0%
Total Revenue & Other Resources	<u>\$ 66,832,341</u>	<u>\$ 60,781,949</u>	83.0%	<u>\$ 58,658,379</u>	69.0%
EXPENDITURES BY FUNCTION:					
Instruction	\$ 23,722,047	\$ 14,267,738	60.1%	\$ 13,498,383	68.0%
Instructional Resources	1,694,341	960,104	56.7%	1,065,952	59.6%
Student Services	13,278,030	11,682,145	88.0%	11,191,597	92.6%
General Institutional	11,261,108	7,408,426	65.8%	6,206,962	66.6%
Physical Plant	21,896,629	17,133,387	78.2%	29,574,201	72.5%
Auxiliary Services	444,982	342,100	76.9%	315,849	74.7%
Other Uses (Transfer to Other Fund)	<u>325,045</u>	<u>80,000</u>	24.6%	<u>-</u>	0.0%
Total Expenditures & Other Uses	<u>\$ 72,622,182</u>	<u>\$ 51,873,900</u>	71.6%	<u>\$ 61,852,945</u>	73.4%
EXPENDITURES BY FUNDS:					
General	\$ 31,951,865	\$ 21,780,939	68.2%	\$ 21,499,723	69.8%
Special Revenue	3,295,680	1,722,974	52.3%	1,570,826	52.2%
Capital Projects	14,707,552	7,427,028	50.5%	19,645,252	62.5%
Debt Service	10,025,000	9,864,058	98.4%	9,767,037	97.3%
Enterprise	151,982	71,641	47.1%	62,758	40.5%
Internal Service	2,300,000	1,266,147	55.0%	256,945	91.8%
Trust & Agency	9,865,058	9,661,113	97.9%	9,050,403	106.0%
Other Uses (Transfer to Other Fund)	<u>325,045</u>	<u>80,000</u>	24.6%	<u>-</u>	0.0%
Total Expenditures	<u>\$ 72,622,182</u>	<u>\$ 51,873,900</u>	71.6%	<u>\$ 61,852,945</u>	73.4%
Fund Balances, Beginning	\$ 25,694,607	\$ 25,694,607		\$ 44,286,478	
Change in Fund Balance	<u>(5,789,841)</u>	<u>8,904,129</u>		<u>(3,194,565)</u>	
Fund Balances, Ending	<u>\$ 19,904,766</u>	<u>\$ 34,598,736</u>		<u>\$ 41,091,913</u>	

Debt Service Detail					
Principal Payments	8,215,000	7,855,000	95.6%	7,875,000	98.1%
Interest Payments	1,705,000	1,905,008	111.7%	1,798,237	94.5%
Other Debt Service Expenses	<u>105,000</u>	<u>104,050</u>	99.1%	<u>93,800</u>	89.3%
Total Debt Service Payments	<u>\$ 10,025,000</u>	<u>\$ 9,864,058</u>		<u>\$ 9,767,037</u>	

Quarterly Financial Statement Review

March 31, 2025

General Fund

Revenue

Total revenues are up \$596,771 (2.0%) from the prior year. The increase is primarily due to increases of \$203,584 (1.5%) in State Aids, \$402,634 (6.4%) in Program Fees, and \$168,719 (35.2%) in Other Student Fees, offset by a decrease of \$271,929 (19.8%) in Institutional Revenue.

The increase in State Aids is due to increases in general aid (\$108,630) and the prior year aid adjustment (\$82,624).

The increase in Program Fees is primarily due to an increase in enrollment (\$285,663). After enrollment grew modestly in the Fall semester, Spring semester enrollment has accelerated increasing year-over-year credit growth to 4.4%. Program Fees also increased (\$142,332) due to a 2.3% tuition rate increase.

Other Student Fees increased due to increases in technology fees (\$82,545), a new fee in fiscal year 2025, and out of state tuition (\$73,651). Out of state tuition has increased 37% from the prior year due to increased out of state student enrollment.

The decrease in Institutional Revenue is due to decreases in investment income (\$55,402), technical assistance (\$41,690), a DMI capital distribution in the prior year (\$47,810), the timing of the Rock University High School rental payment (\$142,500), and scrap sales (\$41,045), which were elevated in the prior year in advance of the closing of AMTC. Offsetting these decreases were increases in energy savings rebates (\$84,330), and other services revenue from the Janesville Innovation Center management agreement (\$30,000).

Uses

Total uses are up by \$361,215 (1.7%) from the prior year. Increases in Instructional \$591,203 (4.9%), and General Institutional expenditures \$51,693 (1.0%), are offset by decreases in Student Services \$130,777 (8.1%), and Physical Plant expenditures \$230,456 (11.4%).

The increase in Instructional expenditures is primarily due to salaries and benefits (\$387,759) consistent with annual salary and wage adjustments, and costs primarily associated with the installation of HVAC instructional equipment at the IMEC building (\$209,851).

The increase in General Institutional expenditures is due to increases in salaries and benefits (\$78,678) consistent with annual salary and wage adjustments, and software expenses (\$64,558), offset by decreases in telephone expense (\$49,231), professional services in the IT department (\$25,444), and advertising expenses (\$16,508).

The decrease in Physical Plant is due to the termination of the lease at AMTC (\$338,387), offset by increases in contracted services (\$25,780), supplies (\$44,769), and utilities (\$30,565) due to the opening of the Public Safety Center (PSC) and the Innovative Manufacturing Education Center (I-MEC).

Special Revenue Fund

Revenues have increased \$131,426 (8.2%) compared to the prior year, due increases in college matching funds paid through property taxes (\$75,006) and in state (\$72,435) and federal (\$61,821) grants, offset by a decrease in business grants received from the Lumina Foundation (\$29,201) and DMI Risk Management (\$51,000) in FY2024.

Total expenditures increased by \$152,148 (9.7%) from the prior year. Instructional, and General Institutional expenses increased by \$105,492 (14.8%), and \$39,459 (+100%), respectively.

The increase in Instructional expense is due to increases in salaries and benefits (\$56,574), minor equipment (\$27,915) and info/promo expenses (\$18,289). The increase in General Institutional expenses is due to increases in contracted services (\$22,171), salaries and benefits (\$9,807) and software (\$10,000).

Capital Projects Fund

Revenue and Other Resources are down by \$435,495 (5.5%) in the current year compared to the prior year, mainly due to a decrease in Institutional Revenue investment income (\$631,046), as project funds related to the PSC and IMEC were expended throughout the prior fiscal year. This decrease was offset by an increase in capital grant revenue (\$115,551)

Expenditures decreased by \$12,218,215 (62.2%), mainly due to a decrease in Physical Plant (\$12,307,380) consistent with the completion of the PSC and I-MEC, offset by increases in General Institutional (\$113,583), and Instructional (\$63,198) expenditures. Both the increases and decreases are due to the number and size of planned projects and annual capital purchases this year compared to last year in each functional area.

Other Funds

Debt Service Fund Revenue and Other Resources are up by \$81,151 (0.8%) from the prior year mainly due to the difference in the amount of bond premiums on the issued debt (\$95,356). This fund is used to account for the accumulation of resources and the payment of principal and interest for general long-term debt and long-term lease purchase debt. Most of the revenue is derived from the property tax levy for debt service obligations due in 2025, allocated based on the expected principal and interest payments. Expenditures are up by \$97,022 (1.0%). This increase is related to increases in both interest expense (\$106,772), and other debt service expense (\$10,250), offset by a decrease in principal payments (\$20,000).

Enterprise Fund revenue increased by \$12,750 (7.0%), mainly due to the increase in the tuition for the Police Academy in the spring semester, and expenditures increased by \$8,883 (14.2%) compared to the prior year.

Internal Service Fund increased by \$1,334,889 (+100%). This fund is used to account for district operations where the cost of providing goods or services by one department or unit to other departments or units is recorded on a cost-reimbursement basis. Beginning in January 2025 this fund is where the revenue and expense for the self-insurance health premiums is recorded, and this accounts for the increased revenue in FY2025. Expenses are up \$1,009,202 (+100%) due health insurance payments (\$988,933), and an increase in workers' comp insurance (\$15,595).

Agency Fund revenue increased by \$40,366 (7.0%) from the prior year due to increases in Other Student Fees (\$29,857), and Institutional Revenue (\$14,429). The increase in Other Student Fees is a result of increased enrollment, and the increase in Institutional Revenue is due to an increase in miscellaneous revenue from the Stateline Manufacturing Alliance (SMA). Expenses increased over the prior year by \$199,486 (74.8%), due to an increase in expenses from the SMA (\$13,316), student athletics (\$137,610), and student clubs (\$40,758).

Trust Fund revenue increased by \$357,792 (4.1%) in the current year compared to the prior year. This is primarily attributed to an increase of \$649,927 (8.7%) in Federal Revenue, offset by a decrease of \$303,437 (27.8%) in State Aid. Expenses are up \$411,225 (4.7%) from the prior year due to an increase in total financial aid disbursements in the current year.



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