District Board Meeting

September 21, 2022
5:00 pm
Advanced Manufacturing
Training Center

Blackhawk Technical College

BLACKHAWK Technical College

DISTRICT BOARD MEETING

AGENDA

DATE: SEPTEMBER 21, 2022

TIME: 5:00 P.M.

LOCATION: ADVANCED MANUFACTURING TRAINING CENTER (AMTC) – ROOM 117
15 PLUMB STREET, MILTON WI 53563

OATH OF OFFICE

A. Oath of Office for New District Board Members

CALL TO ORDER

A. Public Comment
Persons who wish to address the District Board may make a statement as long as 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 properly 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/or discussion.

SPECIAL REPORTS

A. Student Representative to the District Board Report (*Information – Hope Hopper*)

B. Fall 2022 Enrollment Report (*Information – Dr. Jon Tysse*)

C. 2021-22 Outcomes-Based Funding Report (*Information – Dr. Jon Tysse*)

INFORMATION/DISCUSSION

A. Financial Statement (*Information – Renea Ranguette*)

B. President's Update (*Information – Dr. Tracy Pierner*)

C. Public Safety + Transportation Training Complex Project Update (*Information – Dr. Tracy Pierner*)

D. College Name Change – Blackhawk College (*Discussion – Dr. Tracy Pierner*)

E. Finance Committee Report Out and Recommendations (*Information – Chairperson Barrington-Tillman*)
    a. No meeting is scheduled for September

F. Personnel Committee Report Out and Recommendations (*Information – Chairperson Deprez*)
    a. No meeting is scheduled for September

G. Staff Changes *(For Information Only. Not for District Board Action*)
    a. New Hires
        i. Nic Manogue, Instructional Design Specialist – August 17, 2022
        ii. Ashley McCarthy, Student Recruitment Specialist II – September 6, 2022
        iii. Enid Halewyn, Administrative Chair-PTA/Health Occupations – September 26, 2022
    b. New Positions
        i. Tami Pizzurro, Administrative Assistant–Finance & College Operations (LTE) – September 26, 2022
    c. Resignations
        i. Joe Kluge, Welding Instructor – September 2, 2022

d. Retirements
    i. Renea Ranguette, Vice President–Finance & College Operations – June 30, 2023

CONSENT AGENDA

Consent Agenda items will be approved in one motion; however, any District Board member may ask that any individual item be acted on separately.

A. Approval of August 17, 2022, District Board Regular Meeting Minutes (*Action*)

B. Approval of Current Bills (*Action – Renea Ranguette*)

C. Approval of Training Contracts *(Action – Dr. Karen Schmitt*)

ACTION ITEMS

A. Approval of Modifications to the Fiscal Year 2021-22 Budget (*Action – Renea Ranguette*)

B. Approval of Modifications to the Fiscal Year 2022-23 Budget (*Action – Renea Ranguette*)

C. Approval of HVAC Apprentice (ABC Wisconsin) New Program Proposal (*Action – Dr. Karen Schmitt*)

D. Approval of the Associate of Applied Science (AAS) Degree in Welding Fabrication and Robotics New Program Proposal (*Action – Dr. Karen Schmitt*)

E. Selection of the 2023 Board Member of the Year Award Nominee (*Action – Dr. Tracy Pierner*)

Finance Committee

A. None

Personnel Committee

B. None

NEW BUSINESS

A. District Board Professional Development
    a. None
B. Policy Review
    a. None
C. Budgetary
    a. None

OTHER BUSINESS

A. WTCS Consortium Update (*Information – Representative*)
    a. Insurance Trust (WTC)
    b. Marketing Consortium
    c. Purchasing Consortium
    d. Districts Mutual Insurance (DMI)

FUTURE AGENDA ITEMS

ADJOURNMENT

Blackhawk Technical College does not discriminate on the basis of race, color, national origin, sex, gender identity, disability, or age in its programs and activities. The following person has been designated to manage inquiries regarding the nondiscrimination policies: Title IX Coordinator/Equal Opportunity Officer, 6004 S County Road G, P.O. Box 5009, Janesville, WI 53547-5009, (608) 757-7796 or (608) 757-7773, WI Relay: 711. BTC is committed to providing universal access to events. If you are an individual with a disability and would like to request an accommodation, please contact the Assistant to the President and District Board at 608-757-7772 at least 72 hours before the District Board meeting.

SEPTEMBER 21, 2022

OATH OF OFFICE

- Oath of Office

Oath of Office for
Appointed/Reappointed District Board Members

1. Ms. Andres (Additional Member) was appointed for an unexpired three (3) year term, beginning September 14, 2022, through June 30, 2023.

2. Mr. Holzman (Additional Member) was appointed for an unexpired three (3) year term, beginning September 14, 2022, through June 30, 2025.

Ms. Andres and Mr. Holzman will be required to sign the attached written oath prior to conducting business, which the Wisconsin Statutes requires.

OATH OF OFFICE

STATE OF WISCONSIN

COUNTY OF ROCK

I, the undersigned, who have been appointed to the office of Technical College District Board Member for the Blackhawk Technical College District but have not yet entered upon the duties thereof, swear that I will support the Constitution of the United States and the Constitution of the State of Wisconsin, and will faithfully discharge the duties of said office to the best of my ability, so help me, God.

_____

Subscribed and sworn to
before me this _____ day
of _____, 20_____

_____
Notary Public

SEPTEMBER 21, 2022

SPECIAL REPORTS

- 2021-22 Outcomes-Based Funding Report

SPECIAL REPORTS ITEM C.

Outcomes-Based Funding

2021-22 report of the

Wisconsin Technical College System

August 2022

EXECUTIVE SUMMARY

The Wisconsin Technical College System (WTCS) is the first higher education sector in Wisconsin to distribute a portion of its state aid based on the outcomes of its 16 colleges. This model of distributing state funding began with 2014-15 state fiscal year. Now in its ninth year of implementation, the outcomes-based funding model has already successfully:

- demonstrated the link between college outcomes and the funding provided by the State of Wisconsin;
- encouraged continuous improvement by the colleges in areas of strategic importance; and
- struck a balance in the distribution of state funding between accountability and innovation (i.e., outcomes-based funding at 30%) and the need to maintain a continuous, predictable source of funding to address on-going educational and workforce needs (i.e., formula funding at 70%).

WTCS colleges are producing outcomes across the priority areas established by the Legislature.

- Almost 78% of employed graduates are employed in jobs related to their specific programs of study within six months.
- More than 70% of credentials are in high-demand fields.
- Industry-validated curriculum has increased.
- Almost 50,000 Wisconsin high school students earn dual credits each year.
- More than 432,000 workforce training credits were awarded in the last three years.
- Colleges are awarding more credits for prior education and training.

BACKGROUND

Beginning with the 2014-15 fiscal year, a new funding model for allocating a portion of general state aid to technical colleges was adopted.

Statutory Criteria

The funding model is based on ten statutory criteria:

1) job placement rates in jobs related to students' programs of study;
2) number of degrees and certificates awarded in high demand fields;
3) number of programs or courses with industry-validated curriculum;
4) the transition of adult basic education students to skills training;
5) the success rate of adults in basic education courses;
6) participation in dual enrollment programs;
7) workforce training provided to businesses and individuals;
8) participation in collaboration or efficiency initiatives;
9) training provided to special populations or demographic groups unique to the district; and
10) number of credits awarded to students for relevant education experience or training, including skills and training received during military service.

The statutes further specify that:

- the funding model be used to distribute 30% of general state aid funding;
- the remainder of general state aid be distributed based on the enrollment and cost-based statutory aid formula;
- the model use data from the three previous fiscal years; and
- each college designate seven of ten statutory criteria for use in the funding allocations.

Allocation of Funds among Criteria

Each year, 25% of the total outcomes-based funding is divided equally among the ten statutorily defined outcomes criteria as the base allocation for each criterion. The remaining 75% of outcomes-based funding is then distributed among all criteria proportionately, based on the number of colleges selecting each criterion.

2022-23 OUTCOMES FUNDING

TABLE 1: Distribution of 2022-23 Outcomes-Based Funding, by College and Criteria (in $)

	Criteria 1: Job Placement	Criteria 2: High Demand Fields	Criteria 3: Industry Validated Curriculum	Criteria 4: ABE Transition	Criteria 5: ABE Success	Criteria 6: Dual Enrollment	Criteria 7: Workforce Training	Criteria 8: Collaboration	Criteria 9: Special Populations	Criteria 10: Credit for Prior Learning	College Total
Blackhawk	209,522	-	142,174	178,045	207,271	193,315	-	190,215	203,231	-	**1,323,773**
Chippewa Valley	337,212	299,801	270,327	-	-	349,006	220,313	274,508	-	209,121	**1,960,289**
Fox Valley	403,857	444,545	395,618	-	-	436,988	648,230	328,120	-	399,904	**3,057,261**
Gateway	-	354,863	257,518	-	315,641	407,826	246,612	289,845	297,659	-	**2,169,964**
Lakeshore	185,805	171,815	230,592	-	245,947	-	96,437	185,815	196,414	-	**1,312,825**
Madison Area	443,864	390,404	-	648,074	415,492	-	-	405,935	451,224	577,671	**3,332,665**
Mid-State	238,136	-	188,545	186,270	136,314	-	-	190,708	223,615	147,499	**1,311,087**
Milwaukee Area	-	-	462,717	617,594	587,368	-	429,831	441,762	430,852	353,465	**3,323,587**
Moraine Park	217,002	195,325	-	153,370	294,887	-	378,352	215,251	392,946	-	**1,847,134**
Nicolet Area	145,745	53,650	126,171	164,982	137,611	-	-	157,067	207,487	-	**992,713**
Northcentral	-	235,961	292,981	252,553	275,007	327,084	242,914	-	-	182,895	**1,809,395**
Northeast Wisconsin	354,336	392,737	381,951	-	-	423,010	-	330,001	303,734	413,115	**2,598,885**
Northwood	245,574	267,329	257,765	-	160,344	118,703	-	201,880	138,631	-	**1,390,226**
Southwest Wisconsin	228,717	-	172,500	-	-	113,127	100,693	178,046	126,573	100,173	**1,019,828**
Waukesha County	254,772	273,222	252,317	-	281,166	256,347	278,684	251,614	-	-	**1,848,122**
Western	-	184,890	248,347	233,684	-	224,150	-	246,248	292,174	258,222	**1,687,714**
Total	**3,264,541**	**3,264,541**	**3,679,525**	**2,434,573**	**3,057,049**	**2,849,557**	**2,642,065**	**3,887,017**	**3,264,541**	**2,642,065**	**30,985,470**

JOB PLACEMENT

WTCS gathers job placement data by annually surveying all credential completers six months after graduation. While not all graduates choose to answer the survey, over 63% of 2021 graduates responded to the survey's standardized questions.

Among 2021 graduates, 91% of respondents were employed within six months of graduation. Technical college graduates overwhelmingly stay to work and live in Wisconsin, with 92% of respondents employed within the state.

As shown in Table 2, almost 78% of employed graduates report being employed in jobs related to their specific programs of study within six months of completing a technical college program. These high levels of employment, particularly employment related to their specific programs of study, have been shown to be consistent over time, regardless of the state's unemployment rate or the overall state of the economy.

TABLE 2: Three-Year Total, Graduates in Related Fields

	Graduates Employed	Graduates Employed in Related Fields	Percentage Employed in Related Fields
Blackhawk	701	599	85.4%
Chippewa Valley	2,211	1,846	83.5%
Fox Valley	3,049	2,503	82.1%
Gateway	1,664	1,123	67.5%
Lakeshore	712	537	75.4%
Madison Area	4,011	3,002	74.8%
Mid-State	1,130	927	82.0%
Milwaukee Area	2,485	1,709	68.8%
Moraine Park	859	712	82.9%
Nicolet Area	245	181	73.9%
Northcentral	1,272	1,023	80.4%
Northeast Wisconsin	2,675	2,094	78.3%
Northwood	1,531	1,131	73.9%
Southwest Wisconsin	1,046	850	81.3%
Waukesha County	1,473	1,150	78.1%
Western	883	670	75.9%
Statewide	**25,947**	**20,057**	**77.3%**

Fifty percent of the funds are distributed based on a college's job placement rate and 50% based on a college's proportionate share of statewide graduates that report they are working in jobs related to their programs of study.

GRADUATES IN HIGH-DEMAND FIELDS

High-demand fields are defined as the top 50 occupations in Wisconsin with heavy employer demand for qualified workers for both new jobs as well as replacements created by turnover or retirements. Occupations are identified by comparing the Wisconsin Department of Workforce Development's (DWD) statewide, long-term occupational projections with the technical colleges' occupational training.

Examples of high-demand occupations for 2021-22 include: childcare workers, nurses and related health care professionals, machinists, electricians, welders, agricultural workers, first-line supervisors and software developers.

As shown in Table 3, Wisconsin's technical colleges produced more than 62,000 credentials in high-demand fields over the last three years. Over the same period, 87,800 credentials were earned across all fields. As a result, more than 70% of graduates were in fields with the most acute talent needs in the state. This is the outcome of the longstanding practices of meaningful, ongoing engagement with local employers and information from local labor market analyses. Such efforts influence and inform every technical college program, including its capacity, curriculum, equipment and skillsets.

TABLE 3: Three-Year High-Demand Credential Totals, by College

	High-Demand Credentials
Blackhawk	1,477
Chippewa Valley	4,884
Fox Valley	7,242
Gateway	5,781
Lakeshore	2,799
Madison Area	6,360
Mid-State	1,861
Milwaukee Area	4,348
Moraine Park	3,182
Nicolet Area	874
Northcentral	3,844
Northeast Wisconsin	6,398
Northwood	4,355
Southwest Wisconsin	1,547
Waukesha County	4,451
Western	3,012
Statewide	**62,415**

Funds are distributed based on each college's proportionate share of the total number of degrees and certificates awarded in high-demand fields statewide.

INDUSTRY-VALIDATED CURRICULUM

Industry-validated curriculum is defined in two ways, as active industry advised programs and Technical Skills Attainment (TSA). Industry-validated curriculum are technical college degrees and certificate programs which have enrolled students and advisory committees comprising local employers and employees in the relevant occupation. The advisory committees provide input on equipment, course materials, instructional methods and career guidance counseling to ensure relevance to current industry practiced standards.

Technical Skill Attainment assessments are formal, direct measurements that provide evidence that students have achieved intended program outcomes or skills. TSAs may include third-party exams, performance-based assessments, portfolios, capstone projects, clinical evaluations or other measures. TSAs measure student achievement in core industry-relevant program outcomes, while ensuring those outcomes derive directly from valid industry standards.

Table 4: Industry-Validated Programs and TSAs, 2020-21

	Industry-Validated Programs	Technical Skills Attainment Assessment
Blackhawk	66	56
Chippewa Valley	113	93
Fox Valley	169	134
Gateway	121	66
Lakeshore	98	66
Madison Area	158	91
Mid-State	83	60
Milwaukee Area	225	108
Moraine Park	97	41
Nicolet Area	52	35
Northcentral	129	79
Northeast Wisconsin	166	106
Northwood	113	84
Southwest Wisconsin	71	56
Waukesha County	110	84
Western	106	68
Statewide	**1,877**	**1,227**

Seventy five percent of the funds are distributed based on each college's proportionate share of active programs (i.e., having enrolled students) and the remaining 25% is distributed based on each college's proportionate share of programs with TSA assessments.

ABE TRANSITIONS

Adult Basic Education (ABE) helps adults with reading, writing, mathematics skills and career education at levels ranging from first through twelfth grade. English Language Learning (ELL) provides instruction for those whose native or dominant language is other than English. ELL helps these learners to read, write and communicate in English in order to achieve high school completion, entry into occupational programs and work placement.

A primary mission of Wisconsin's technical colleges is to enable full participation in the workforce, regardless of an individual's prior educational background. Over the past three years, technical colleges helped more than 12,400 students transition out of basic education and successfully complete postsecondary work.

Table 5 shows the number of adults over a three-year period transitioning from ABE to postsecondary coursework in the same year or the following year.

TABLE 5: Three-Year Total, Transitions from Adult Basic to Postsecondary Education

	3-Year Total
Blackhawk	736
Chippewa Valley	524
Fox Valley	388
Gateway	328
Lakeshore	153
Madison Area	2,679
Mid-State	770
Milwaukee Area	2,553
Moraine Park	634
Nicolet Area	682
Northcentral	1,044
Northeast Wisconsin	272
Northwood	306
Southwest Wisconsin	67
Waukesha County	372
Western	966
Statewide	**12,474**

Funds are distributed based on each college's share of the number of adult students who: (a) were enrolled in at least 12 hours of adult basic education, adult high school, or ELL courses; and then (b) successfully completed a postsecondary course, in either the year of their ABE enrollment or in the following academic year.

ABE SERVICES AND SUCCESS

A core function of Wisconsin's technical colleges is to provide basic skills education and promote a fully literate society. Basic skills education enables students to fully participate in Wisconsin's workforce and helps ensure that all state residents have an opportunity to better themselves economically.

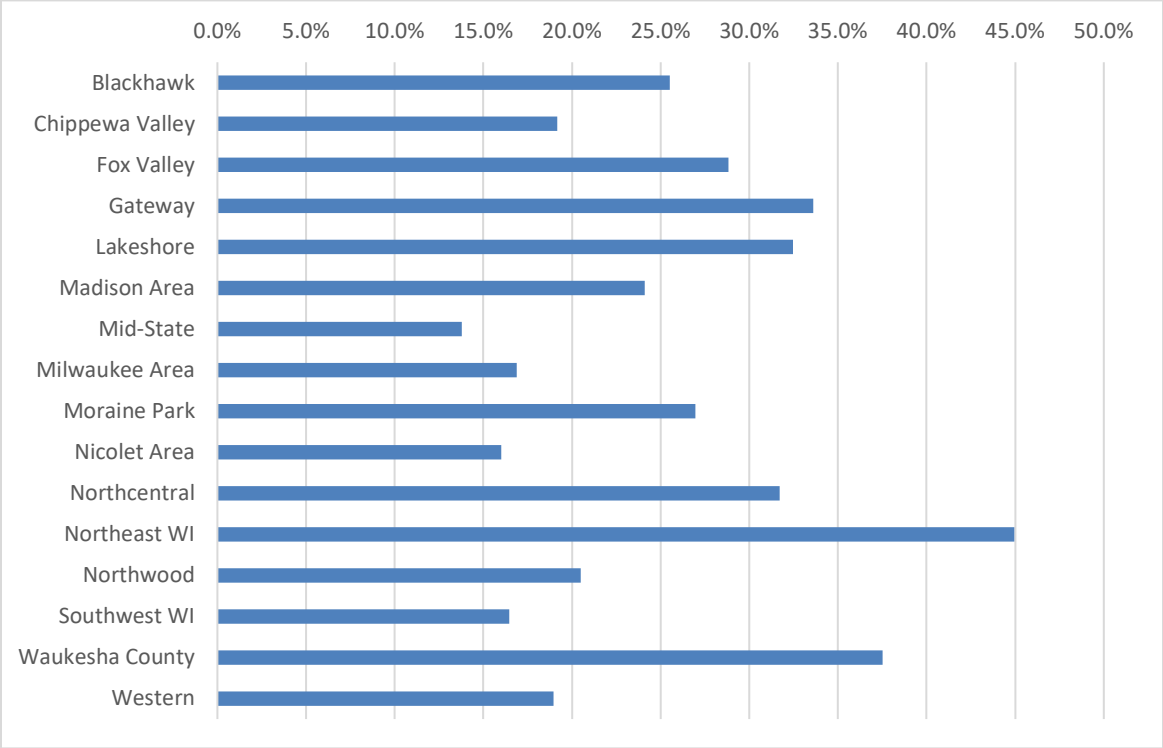
As shown in Table 6, more than 56,600 students took advantage of ABE services at technical colleges over the past three years. (To facilitate access to Wisconsin's technical colleges and to promote these statewide interests, state law requires ABE services must be provided tuition-free.)

TABLE 6: Three-Year Total, Adult Basic Education Students

	Number of Students
Blackhawk	2,011
Chippewa Valley	1,798
Fox Valley	4,318
Gateway	3,920
Lakeshore	2,030
Madison Area	8,449
Mid-State	1,813
Milwaukee Area	14,748
Moraine Park	4,385
Nicolet Area	1,489
Northcentral	3,017
Northeast Wisconsin	1,737
Northwood	1,431
Southwest Wisconsin	525
Waukesha County	2,256
Western	2,736
Statewide	**56,663**

Student success in ABE courses is defined as demonstrated educational gains on standardized national tests, which are administered and reported as a condition of the colleges' receiving federal adult basic education grants. Figure 1 shows the average three-year ABE student success rates by college.

FIGURE 1: Three-Year Success Rate: ABE Students Demonstrating Educational Gains



Funds are distributed based on two factors. Fifty percent of funding is distributed based on each college's proportionate share of the number of adult students who were enrolled in at least 12 hours of adult basic education, adult high school or ELL courses. The other 50%of funding is distributed based on each college's "success rate," which is defined as the percentage of adult basic education, adult high school or ELL students who have demonstrated educational gains under standardized pre- and post-testing regimens.

DUAL ENROLLMENT

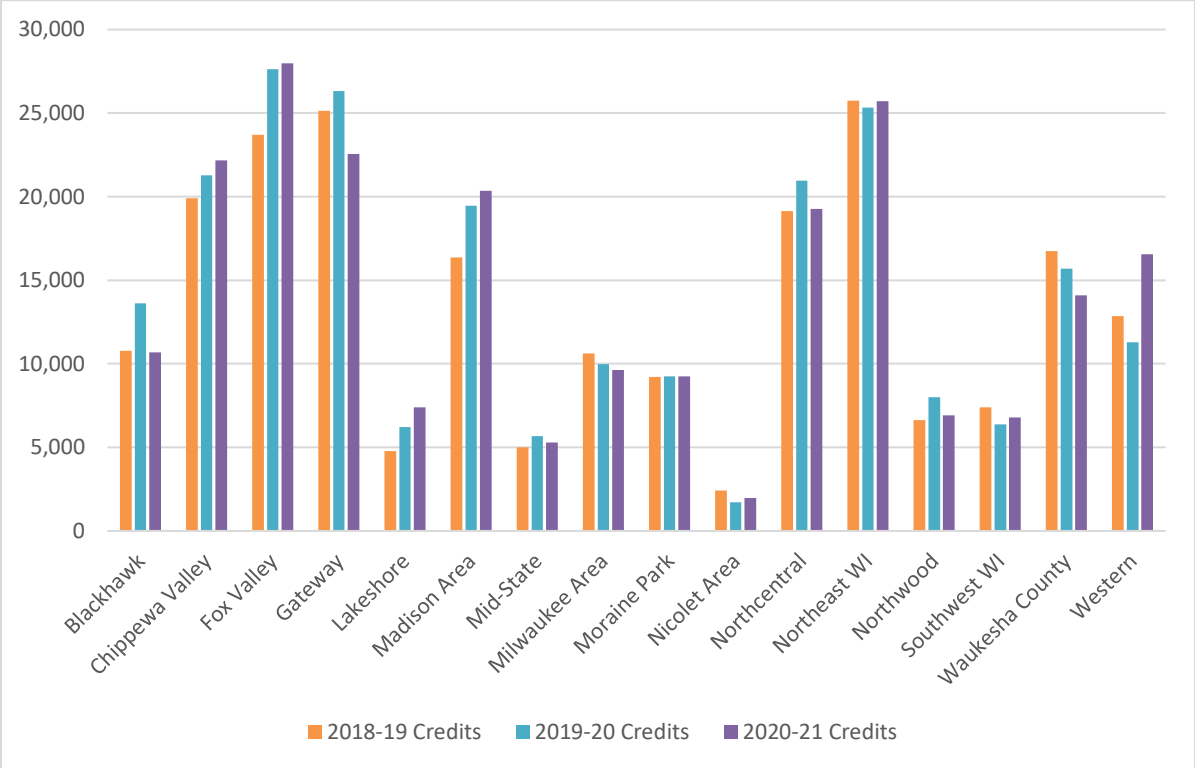
Wisconsin's technical colleges have provided college credit to high school students for more than 20 years, under a variety of programs designed to maximize access and minimize costs to students and their school districts.

The most popular and fastest growing of these is known as "transcripted credit." It permits students to study technical college curricula at their high school — taught by qualified high school instructors — under agreements that are revenue-neutral to both the college and the school district.

Each college works to establish and continually grow participation in these programs, even in those districts that are sparsely populated, cover a large geographical area, or have other challenges to participation.

Figure 2 shows the number of dual enrollment credits issued by colleges, over the three years.

FIGURE 2: Credits Awarded Under Dual Enrollment



Total statewide dual enrollment credits earned by high school students at Wisconsin's technical colleges increased from 216,437 in 2018-19 to 226,599 in 2020-21. Almost 50,000 Wisconsin high school students get a head start on college each year while earning dual credits.

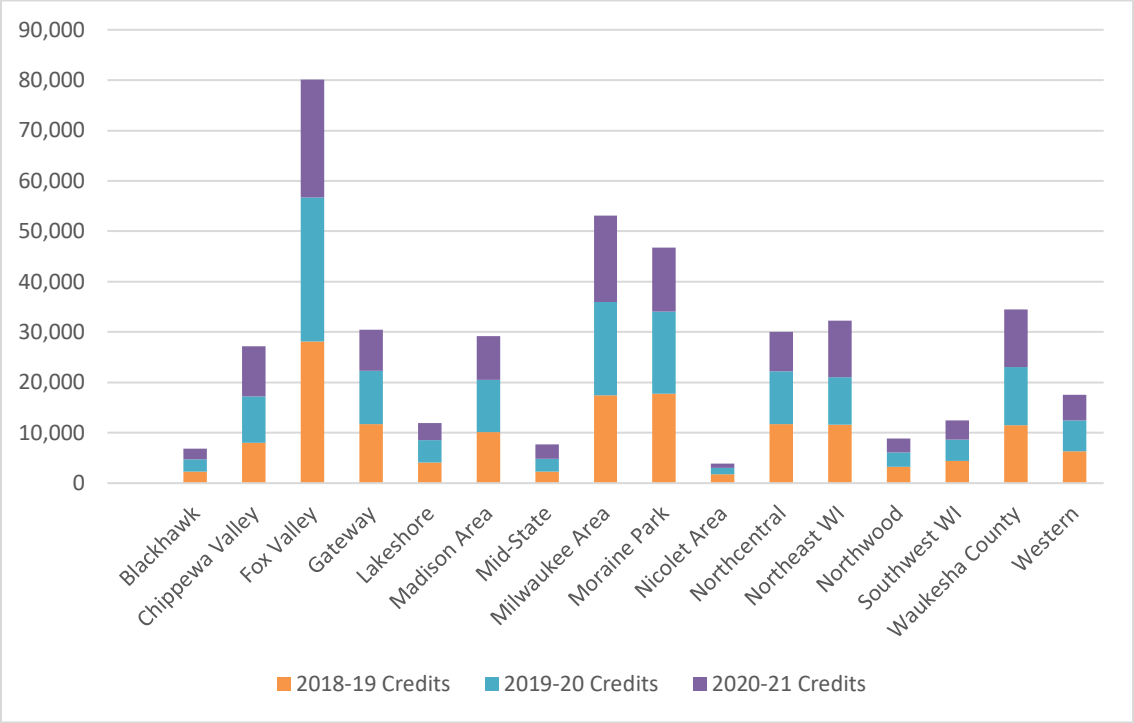
Funds are distributed based on each college's proportionate share of statewide credits earned in all types of dual enrollment offerings, which include transcripted credit, advanced standing (reported once the student enrolls at a technical college, post-high school), and Youth Apprenticeship, Start College Now (Formerly known as Youth Options) and Course Options programs.

WORKFORCE TRAINING

Wisconsin's technical colleges are an integral component of employer success across the state: as the premier providers of customized business solutions; apprenticeship-related classroom instruction; on-site training; and professional development, including APICS and supply chain, Lean Six Sigma, health care and human services, sustainability, continuous improvement, project management, leadership development, and other specialized training.

WTCS-delivered customized training helps businesses increase their efficiency, productivity and worker safety. For employees, it allows them to improve their employability and earning potential. Technical colleges provide workforce training for businesses of every size and in every industry in the state. As shown in Figure 3, WTCS delivered more than 432,000 workforce training credits over the last three years.

FIGURE 3: Workforce Training Credits



Workforce training funds are distributed based on each college's proportionate share of credits generated in each of the following areas:

- contracts to provide customized instruction to public and private employers;
- employer-paid tuition and training;
- apprenticeship education; and
- professional development seminars.

COLLABORATION

Wisconsin's technical colleges participate in a variety of local and regional collaborations and partnerships aimed at increasing efficiencies, maximizing student success and opportunities, and making the most of instructional resources. The six statewide partnerships in which all 16 technical colleges participate were chosen as standard measures for the purposes of the collaboration criteria.

Districts Mutual Insurance (DMI), for example, was formed by the colleges for the purposes of insuring property, automobile, liability, workers' compensation and other

risk. Since its establishment in 2004, DMI has saved taxpayers over $19.5 million in insurance premiums, through the collective buying power of all 16 institutions and lowered administrative overhead. Similarly, the WTCS Purchasing Consortium takes advantage of the colleges' combined purchasing power to save on supplies and services common across all 16 colleges.

Funds are distributed based 50% on each college's proportionate share of full- time equivalent students and 50% as an amount equally divided among the colleges. To be eligible under these criteria, a college must maintain membership in the following collaborative partnerships:

- Districts Mutual Insurance;
- District Boards Association;
- Purchasing Consortium;
- Marketing Consortium;
- Wisconsin Student Government; and
- Worldwide Instructional Design System (WIDS).

SPECIAL POPULATIONS

The special populations criteria recognizes special student populations or demographic groups that may be considered unique to certain technical college districts, such as older dislocated workers and returning veterans. These groups may require specialized support services in order to reach their academic and career goals.

TABLE 7: Three-Year Total, Special Populations Served by Wisconsin Technical Colleges

	All Students	Pell Recipients (low income)	Students of Color	Veterans	Incarcerated	Dislocated Workers	Students with Disabilities
Blackhawk	23,858	3,128	4,511	209	251	82	651
Chippewa Valley	50,991	5,708	5,460	489	567	28	1,337
Fox Valley	139,920	6,450	21,561	935	2,030	214	1,289
Gateway	56,283	7,982	20,870	511	182	146	2,340
Lakeshore	27,500	2,604	4,420	239	593	92	458
Madison Area	87,371	11,053	22,969	1,139	592	458	3,675
Mid-State	23,841	3,347	2,390	253	414	150	583
Milwaukee Area	89,277	23,166	50,390	794	532	66	2,769
Moraine Park	42,358	3,616	7,532	233	5,189	127	2,684
Nicolet Area	12,622	1,495	1,450	103	119	115	565
Northcentral	53,093	4,601	6,160	311	1,260	217	1,203
Northeast Wisconsin	76,232	8,375	13,339	814	494	219	2,135
Northwood	48,413	3,675	3,667	249	282	86	994
Southwest Wisconsin	19,760	1,605	1,636	70	571	33	744
Waukesha County	53,810	3,701	10,508	553	342	113	1,747
Western	37,435	4,643	5,914	466	1,578	73	2,179
Statewide	**842,764**	**95,149**	**182,777**	**7,368**	**14,996**	**2,219**	**25,353**

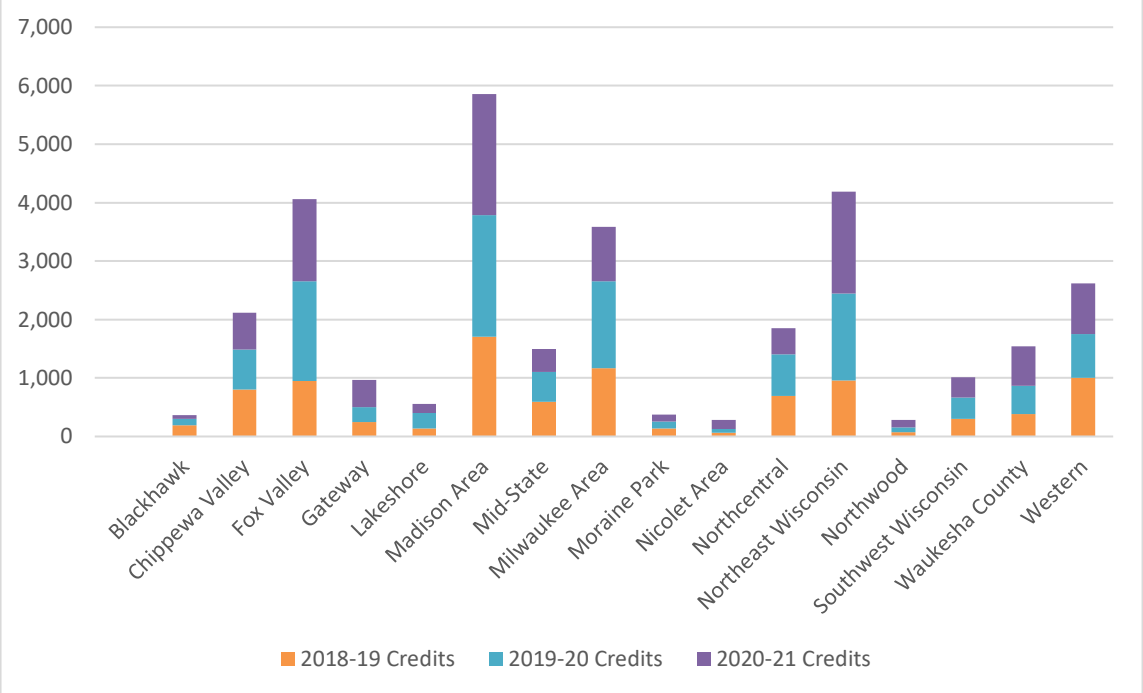
Half of available funds for these criteria are distributed based on each college's proportionate share of the six special populations: students of color, Pell Grant recipients, military veterans, incarcerated individuals, dislocated workers and persons with disabilities. The remainder is distributed based on each college's percentage of special population students, relative to their total student population.

Credits Awarded for Relevant Educational Experience or Training

Wisconsin's technical colleges provide students with the opportunity to shorten their time to a credential by demonstrating their knowledge and skills they have gained outside the classroom.

Wisconsin's technical colleges award credits for relevant educational experience or training not obtained through an institution of higher education, including skills training received through military training. The colleges awarded more than 31,000 credits during the most recent three-year period, an increase of 11% over the previous three-year period.

FIGURE 4: Credits Awarded for Relevant Educational Experience or Training



Funds are distributed based on each college's credits awarded to students who successfully demonstrated relevant educational experience or training skills not obtained through an institution of higher education, but acquired through military and work experience, as well as other learning acquired outside traditional academic institutions.

SEPTEMBER 21, 2022

INFORMATION/DISCUSSION

- Financial Statement

INFORMATION/DISCUSSION ITEM A.

BLACKHAWK TECHNICAL COLLEGE
Summary of Revenue and Expenditures as of August 31, 2022

COMBINED FUNDS	2022-23 CURRENT BUDGET	2022-23 ACTUAL TO DATE	2022-23 PERCENT INCURRED	2021-22 ACTUAL TO DATE	2021-22 PERCENT INCURRED
REVENUE & OTHER RESOURCES:					
Local Government	$ 16,229,432	$ -	0.0%	$ -	0.0%
State Aids	16,059,833	1,073,408	6.7%	991,959	6.6%
Statutory Program Fees	5,622,624	3,304,216	58.8%	3,062,145	56.8%
Material Fees	311,403	173,505	55.7%	167,244	43.1%
Other Student Fees	761,200	430,369	56.5%	412,740	57.0%
Institutional	2,632,210	260,219	9.9%	113,577	4.3%
Federal	7,788,401	-	0.0%	1,410	0.0%
Other Sources (Bond/Transfer from Other Fund)	5,535,000	76,000	1.4%	3,900,000	37.2%
Total Revenue & Other Resources	$ 54,940,103	$ 5,317,717	9.4%	$ 8,649,075	12.2%
EXPENDITURES BY FUNCTION:					
Instruction	$ 19,879,565	$ 1,520,590	7.6%	$ 1,797,070	9.5%
Instructional Resources	1,444,517	260,797	18.1%	266,762	6.9%
Student Services	11,525,555	500,453	4.3%	614,643	4.7%
General Institutional	8,420,948	1,565,606	18.6%	1,228,653	14.0%
Physical Plant	14,719,636	607,011	4.1%	805,275	3.0%
Auxiliary Services	362,657	248,570	68.5%	236,413	63.3%
Other Uses (Transfer to Other Fund)	235,000	-	0.0%	-	0.0%
Total Expenditures & Other Uses	$ 56,587,878	$ 4,703,027	8.3%	$ 4,948,816	6.9%
EXPENDITURES BY FUNDS:					
General	$ 29,486,500	$ 3,338,233	11.3%	$ 3,439,756	12.1%
Special Revenue	2,135,718	251,929	11.8%	263,051	4.7%
Capital Projects	6,466,500	738,306	11.4%	900,431	4.8%
Debt Service	9,305,700	-	0.0%	34,300	0.4%
Enterprise	102,657	2,091	2.0%	5,808	4.0%
Internal Service	260,000	246,479	94.8%	230,605	101.6%
Trust & Agency	8,595,803	125,989	1.5%	74,865	0.8%
Other Uses (Transfer to Other Fund)	235,000	-	0.0%	-	0.0%
Total Expenditures	$ 56,587,878	$ 4,703,027	8.3%	$ 4,948,816	6.9%
Fund Balances, Beginning	$ 37,983,143	$ 37,983,143		$ 18,357,562	
Change in Fund Balance	(1,647,775)	614,690		3,852,206	
Fund Balances, Ending	$ 36,335,368	$ 38,597,833		$ 22,209,768	
Debt Service Detail					
Principal Payments	7,395,000	-	0.0%	-	0.0%
Interest Payments	1,840,700	-	0.0%	-	0.0%
Other Debt Service Expenses	70,000	-	0.0%	34,300	33.6%
Total Debt Service Payments	$ 9,305,700	$ -		$ 34,300	

SEPTEMBER 21, 2022

CONSENT AGENDA

- August 17, 2022, District Board Regular Meeting Minutes
- Current Bills
- Training Contracts

CONSENT AGENDA ITEM A.

BLACKHAWK Technical College

REGULAR DISTRICT BOARD MEETING
WEDNESDAY, AUGUST 17, 2022
5:00 P.M.

MINUTES

CALL TO ORDER

The Blackhawk Technical College District Board Regular meeting was held on Wednesday, August 17, 2022, at the Central Campus, 6004 S County Road G, Janesville, in the Administration Building.

Board Members Present: Barbara Barrington-Tillman, Chairperson; Eric Thornton, Vice-Chairperson; Rich Deprez, Secretary; Rick Richard, Treasurer; Rob Hendrickson; Suzann Holland; and Kathy Sukus.

Board Members Absent: None.

Staff Present: Julie Barreau; Kathy Broske; Tony Landowski; Liz Paulsen; Dr. Tracy Pierner; Renea Ranguette; Dr. Karen Schmitt; and Dr. Jon Tysse.

Student Representative: None.

Guests: John Mehan.

Chairperson Barrington-Tillman called the Blackhawk Technical College District Board meeting to order at 5:01 p.m. Chairperson Barrington-Tillman called for Public Comment. There were no comments.

CALL TO ORDER

Reappointed District Board member Eric Thornton signed their oath of office.

SPECIAL REPORTS

Chairperson Barrington-Tillman called for Special Reports.

A. Dr. Jon Tysse provided an update on the Higher Learning Commission's Re-Accreditation process.

INFORMATION/DISCUSSION

Chairperson Barrington-Tillman called for Information/Discussion items.

A. Renea Ranguette reviewed the July Financial Statement and Quarterly Report with the District Board members.

B. Dr. Tracy Pierner presented his monthly report to the District Board members.

C. Dr. Tracy Pierner provided an update on the Public Safety & Transportation Complex (PS+TC) Project. We finalized the fee structure and procedure for the rental of the PS+TC. Construction of the Education Building

D. There was no Finance Committee meeting scheduled in August. No report out or recommendation(s).

E. The was no Personnel Committee meeting scheduled in August. No report out or recommendation(s).

F. Staff changes consisting of new hires, new positions, resignations, and retirements were reviewed.

CONSENT AGENDA

Chairperson Barrington-Tillman called for the Consent Agenda. It was moved by Mr. Thornton and seconded by Mr. Richard to approve the consent agenda, which included:

A. July 11, 2022, District Board Annual and Regular Meeting Minutes.

B. Current Bills – The July bills include (Starting Check #00290872 and Ending Check #00290872):

Direct Deposit Expense Reimbursements	$ 1,948,036.17
Payroll	$ 896,157.35
Payroll Tax Wire Transfers	$ 380,111.48
Other Wire Transfers	$ 47,240.29
WRS Wire Transfers	$ 160,285.64
P-card Disbursements	$ 36,545.44
Bond Payment	$ 0.00
Health Insurance Wire Transfer	$ 299,086.10
Grand Total for the Month	*$ 3,767,462.47*

C. Training Contracts – Report Totals:

Number Served	Estimated FTEs	BTC Cost Formula	LAB Cost Formula	Actual Contract Cost
398	1.92	$41,084	$24,353	$41,084

D. Confirmation of Annual Contract issued to Ray Sidman, Communications Instructor.

E. Confirmation of Annual Contract issued to Tim Nobling, IT Network Instructor.

F. Confirmation of Annual Contract issued to Kirsten Eckerman, Nursing Instructor.

All in favor. Motion carried.

ACTION ITEMS

Chairperson Barrington-Tillman called for Action Items.

A. John Mehan of Robert W. Baird reviewed the results from competitive bids received from the sale of $3,800,000 General Obligation Promissory Notes, Series 2022B.

It was moved by Mr. Thornton and seconded by Mr. Richard to approve the Resolution Awarding the sale of $3,800,000 General Obligation Promissory Notes, Series 2022B to Northland Securities, Inc. at an interest rate of 3.0538% and a net interest cost of $796,302.

The roll was called. The following members voted affirmatively: Ms. Barrington-Tillman, Mr. Deprez, Mr. Hendrickson, Ms. Holland, Mr. Richard, Ms. Sukus, and Mr. Thornton. **All in favor. Motion Carried.**

B. The Public Safety Education Building design provides space in the lower level for a twelve (12) lane shooting range. The range equipment is an owner-provided solution. The FY23 capital budget includes $1,230,000 for the shooting range equipment.

It was moved by Mr. Hendrickson and seconded by Mr. Deprez to approve the award of contract for the Firing Range Equipment to Action Target of Provo, UT, at a bid of $1,195,995.00. **All in favor. Motion carried.**

NEW BUSINESS

Chairperson Barrington-Tillman called for New Business.

A. District Board Professional Development. There were none.

B. Policies and Procedures. There were none.

C. Budgetary. There were none.

OTHER BUSINESS

Chairperson Barrington-Tillman called for Other Business.

A. WTCS Consortium Update.

a. District Board Association (DBA)
- No update.

b. Insurance Trust (WTC)
- No update.

c. Marketing Consortium
- No update.

d. Purchasing Consortium
- No update.

FUTURE AGENDA ITEMS

Chairperson Barrington-Tillman called for Future Agenda Items. There were none.

ADJOURNMENT

It was moved by Mr. Thornton and seconded by Mr. Richard to adjourn the meeting at 6:46 p.m. **All in Favor. Motion carried.**

Richard Deprez

Secretary

CONSENT AGENDA ITEM B.

Blackhawk Technical College

BILL LIST SUMMARY
Period Ending August, 2022

Starting Check Number	00290873	
Ending Check Number	00291099	Plus Direct Deposits

PAYROLL TAXES		
Federal	404,580.02	
State	69,948.32	
		474,528.34
PAYROLL BENEFIT DEDUCTIONS & FRINGE PAYMENTS		
Retirement	-	
Health and Dental Insurance	23,101.45	
Miscellaneous	13,880.45	
		36,981.90
STUDENT RELATED PAYMENTS		29,977.76
CURRENT NON CAPITAL EXPENSES		694,010.76
CAPITAL		1,517,527.34
DEBT		-
TOTAL BILL LISTING AND PAYROLL TAXES		2,753,026.10
PAYROLL-NET		908,290.76
SUB TOTAL BILL LISTING AND PAYROLL		3,661,316.86
PLUS OTHER WIRE TRANSFERS		60,405.82
PLUS WRS WIRE TRANSFERS		162,402.80
P-CARD DISBURSEMENTS		87,091.52
WIRE FOR LAND PURCHASE		-
PLUS BOND PAYMENT		-
HEALTH INSURANCE WIRES		303,105.14
GRAND TOTAL FOR THE MONTH		4,274,322.14

CONSENT AGENDA ITEM C.

CONTRACT TRAINING REPORT SEPTEMBER 2022

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

Customized Instruction Contract Detail						
Contract #	**Business/Industry**	**# Served**	**Est. FTEs**	**BTC Cost Formula**	**LAB Cost Formula**	**Actual Contract Amount**
2023-1042	**Baker**	**24**	**0.12**	**$3,515**	**$2,097**	**$3,515**
	Leadership					
2023-1043	**Baker**	**12**	**0.04**	**$732**	**$608**	**$732**
	Signs of Substance Abuse					
2023-1059	**Scot Forge**	**15**	**0.3**	**$10,765**	**$7,532**	**$10,765**
	Blueprint Reading					
		51	**0.46**	**$ 15,012**	**$ 10,237**	**$ 15,012**

Technical Assistance Contract Detail						
Contract #	**Business/Industry**	**# Served**	**Est. FTEs**	**BTC Cost Formula**	**LAB Cost Formula**	**Actual Contract Amount**
2022-1156	**ABC Supply**	**1**	**NA**	**$8,176**	**$7,613**	**$8,176**
	ELDT 160 hour					
2022-1157	**Frito Lay**	**1**	**NA**	**$8,026**	**$7,437**	**$8,026**
	ELDT 160 hour					
2023-1049	**Blackhawk Transport**	**1**	**NA**	**$2,000**	**$952**	**$2,000**
	CDL 20 hour					
2023-1051	**E2 Hauling LLC**	**2**	**NA**	**$718**	**$381**	**$718**
	ELDT Theory					
2023-1055	**Blackhawk Transport**	**1**	**NA**	**$300**	**$303**	**$300**
	Rodeo					
2023-1056	**Frito Lay**	**1**	**NA**	**$8,026**	**$7,613**	**$8,026**
	ELDT 160 hour					
2023-1057	**Frito Lay**	**1**	**NA**	**$8,026**	**$7,613**	**$8,026**
	ELDT 160 hour					
2023-1058	**Frito Lay**	**1**	**NA**	**$8,026**	**$7,613**	**$8,026**
	ELDT 160 hour					
2023-1060	**Frito Lay**	**18**	**NA**	**$500**	**$207**	**$500**
	Leadership					
2023-1061	**Blackhawk Transport**	**1**	**NA**	**$2,000**	**$952**	**$2,000**
	CDL 20 hour					
2023-1064	**Frito Lay**	**1**	**NA**	**$1,700**	**$761**	**$1,700**
	CDL 16 hour					
		29	**0**	**$47,498**	**$41,445**	**$47,498**

High School Customized Instruction Contract Detail						
2023-1050	**CareerTek**	**8**	**0.53**	**$5,882**	**$5,881**	**$5,882**
	CNA					
2023-1052	**Edgerton/Milton HS**	**11**	**0.73**	**$7,582**	**$7,540**	**$7,582**
	CNA					
2023-1053	**Brodhead/Juda/Monticello HS**	**19**	**1.90**	**$11,351**	**$3,524**	**$11,351**
	Medical Terminology					
2023-1054	**Lincoln Academy**	**12**	**1.20**	**$7,241**	**$2,775**	**$7,241**
	Medical Terminology					
		50	**4.36**	**$32,056**	**$19,720**	**$32,056**

WAT Grant Customized Instruction Contract Detail						
Contract #	**Business/Industry**	**# Served**	**Est. FTEs**	**BTC Cost Formula**	**LAB Cost Formula**	**Actual Contract Amount**
2023-1045	**KANDU**	**22**	**0.07**	**$544**	**$419**	**$544**
	Leadership					
2023-1046	**KANDU**	**29**	**0.1**	**$915**	**$686**	**$915**
	Leadership					
		51	**0.17**	**$1,459**	**$1,105**	**$1,459**

Combined Contract Totals						
		# Served	**Est. FTEs**	**BTC Cost Formula**	**LAB Cost Formula**	**Actual Contract Amount**
		154	**4.99**	**$96,025**	**$72,507**	**$96,025**

High School At Risk Detail						
Contract #	**Business/Industry**	**# Served**	**Est. FTEs**	**BTC Cost Formula**	**LAB Cost Formula**	**Actual Contract Amount**
		0	**0**	**$0**	**$0**	**$0**

Transcripted Credit Contract Detail						
Contract #	**Business/Industry**	**# Served**	**Est. FTEs**	**BTC Cost Formula**	**LAB Cost Formula**	**Actual Contract Amount**
		0	**0**	**$0**	**0**	**$0**
	All Contracts	**181**	**0.63**	**$96,025**	**$72,507**	**$96,025**

Contract Training Approved By The District Board

		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Month	Month's $	YTD $	Month's $	YTD $	Month's $	YTD $	Month's $	YTD $	Month's $	YTD $
1st Quarter	July	$15,141	$15,141	$306,616	$306,616	$0	$0	$34,748	$34,748	$54,931	$54,931
	August	$265,212	$280,353	$93,966	$400,582	$16,389	$16,389	$79,603	$114,351	$41,084	$96,015
	September	$110,603	$390,956	$51,844	$452,426	$17,532	$33,921	$63,394	$177,745	$96,205	$192,220
2nd Quarter	October	$36,363	$427,319	$18,826	$471,252	$29,073	$62,994	$22,313	$200,058		
	November	$48,817	$476,136	$75,772	$547,024	$59,156	$122,150	$52,930	$252,988		
	December	$67,999	$544,135	$54,312	$601,336	$18,026	$140,176	$54,656	$307,644		
3rd Quarter	January	$101,678	$645,813	$50,873	$652,209	$30,791	$170,967	$12,501	$320,145		
	February	$56,091	$701,904	$103,533	$755,742	$31,829	$202,796	$48,571	$368,716		
	March	$47,919	$749,823	$75,337	$831,079	$48,171	$250,967	$60,958	$429,674		
4th Quarter	April	$118,534	$868,357	$2,663	$833,742	$26,869	$277,836	$26,321	$455,995		
	May	$1,105,126	$1,973,483	$2,464,616	$3,298,358	$1,675,805	$1,953,641	$1,637,142	$2,093,137		
	June	$70,739	$2,044,222	$70,739	$3,369,097	$27,698	$1,981,339	$29,771	$2,122,908		
	YTD TOTAL $		**$2,044,222**		**$3,369,097**		**$1,981,339**		**$2,122,908**		**$192,220**

Historical Reference

FY 2018-19	FY 2019-20	FY 2020-21
WAT Grants: $273,707	WAT Grants: $123,702	WAT Grants: $145,703
Transcripted Credit w/HS: $1,401,292	Transcripted Credit w/HS: $2,464,616*	Transcripted Credit w/HS: $1,652,700
HSED w/HS: $23,572	HSED w/HS: $15,082	HSED w/HS: $13,788

***** The Trascripted Credit dolloar total has been updated to reflect $2,464,616 due to it inadvertently being left out.

FY 2021-22		FY 2022-23	
Cusomized Instruction:	$234,389	Cusomized Instruction:	$77,107
Technical Assistance:	$221,718	Technical Assistance:	$71,524
High School Customized Instruction:	$62,817	High School Customized Instruction:	$32,056
WAT Grants:	$39,864	WAT Grants:	$6,745
High School At Risk:	$8,752	High School At Risk:	$4,608
Transcripted Credit:	$1,637,142	Transcripted Credit:	$0

SEPTEMBER 21, 2022

ACTION ITEMS

- Modifications to the Fiscal Year 2021-22 Budget
- Modifications to the Fiscal Year 2022-23 Budget
- HVAC Apprentice (ABC Wisconsin) New Program Proposal
- Associate of Applied Science (AAS) Degree in Welding Fabrication and Robotics New Program Proposal
- Selection of the 2023 Board Member of the Year Award Nominee

	Proposed Modifications to the FY 2021-22 Budget		
		Expenditures & Other Uses	Revenues & Other Sources
	General Fund		
1	Transfer of funds between functions		
	Decrease Function 1 Instruction Expenditures	(25,000)	
	Increase Function 2 Instructional Resources Expenditures	15,000	
	Increase Function 3 Student Services Expenditures	(50,000)	
	Increase Function 6 General Institutional Expenditures	60,000	
	Total - Amendment 1	**-**	**-**
2	Adjust budget for transcript credit activity		
	Increase Institutional Revenue		426,555
	Increase Function 1 Instruction Expenditures	426,555	
	Total - Amendment 2	**426,555**	**426,555**
3	Increase property tax levy for decrease in grant match requirement		
	Increase Property Tax Revenue		67,999
	Increase Transfers to Reserves and Designated Fund Balances	67,999	
	Total - Amendment 3	**67,999**	**67,999**
4	Adjust revenue to actual		
	Decrease State Aid Revenue		(54,200)
	Increase Program Fees Revenue		223,345
	Decrease Material Fees Revenue		(72,500)
	Increase Student Fees Revenue		114,884
	Increase Institutional Revenue		297,472
	Increase Transfers In		179,285
	Increase Transfers to Reserves and Designated Fund Balances	688,286	
	Total - Amendment 4	**688,286**	**688,286**
5	Adjust expenditures to actual		
	Decrease Function 1 Instruction Expenditures	(255,000)	
	Decrease Function 2 Instructional Resources Expenditures	(200,000)	
	Decrease Function 3 Student Services Expenditures	(110,000)	
	Decrease Function 6 General Institutional Expenditures	(200,000)	
	Decrease Function 7 Physical Plant Expenditures	(35,000)	
	Increase Transfers to Reserves and Designated Fund Balances	800,000	
	Total - Amendment 5	**-**	**-**
6	Transfer surplus to capital projects fund		
	Decrease Transfers to Reserves and Designated Fund Balances	(1,700,000)	
	Increase Transfers Out	1,700,000	
	Total - Amendment 6	**-**	**-**
	Special Revenue Fund		
7	Increase in emergency assistance and ETF grant awards		
	Increase State Aid Revenue		6,000
	Increase Function 1 Instruction Expenditures	5,000	
	Increase Function 6 General Institutional Expenditures	1,000	
	Total - Amendment 7	**6,000**	**6,000**
8	Decrease in grant match requirements		
	Decrease Property Tax Revenue		(67,999)
	Decrease Function 3 Student Services Expenditures	(67,999)	
	Total - Amendment 8	**(67,999)**	**(67,999)**
9	Transfer HEERF grant to capital		

	Proposed Modifications to the FY 2021-22 Budget		
		Expenditures & Other Uses	Revenues & Other Sources
	Decrease Federal Revenue		(21,511)
	Decrease Function 1 Instruction Expenditures	(1,010)	
	Decrease Function 2 Instructional Resources Expenditures	(13,076)	
	Decrease Function 7 Physical Plant Expenditures	(7,425)	
	Total - Amendment 9	**(21,511)**	**(21,511)**
10	Transfer funds for lost revenue		
	Increase Transfers Out	179,285	
	Decrease Function 6 General Institutional Expenditures	(179,285)	
	Total - Amendment 10	**-**	**-**
	Capital Projects Fund		
11	Increase grant funding for capital purchases		
	Increase Function 1 Instruction Expenditures	12,769	
	Increase Federal Aid Revenue		12,769
	Total - Amendment 11	**12,769**	**12,769**
12	Transfer of funds between functions		
	Decrease Function 1 Instruction Expenditures	(30,586)	
	Increase Function 2 Instructional Resources Expenditures	71,163	
	Increase Function 6 General Institutional Expenditures	62,120	
	Decrease Function 7 Physical Plant Expenditures	(102,697)	
	Total - Amendment 12	**-**	**-**
13	Transfer HEERF grant funds to capital		
	Increase Function 1 Instruction Expenditures	1,010	
	Increase Function 2 Instructional Resources Expenditures	13,076	
	Increase Function 7 Physical Plant Expenditures	7,425	
	Increase Federal Revenue		21,511
	Total - Amendment 13	**21,511**	**21,511**
14	Provide funding for café remodel and underground electrical improvements		
	Increase Transfers from Reserves and Designated Fund Balances		475,000
	Increase Function 7 Physical Plant Expenditures	475,000	
	Total - Amendment 14	**475,000**	**475,000**
15	Record interest income		
	Increase Institutional Revenue		42,000
	Increase Transfers to Reserves and Designated Fund Balances	42,000	
	Total - Amendment 15	**42,000**	**42,000**
16	Establish budget for capital gifts and bequests		
	Increase Institutional Revenue		43,500
	Increase Function 6 General Institutional Expenditures	43,500	
	Total - Amendment 16	**43,500**	**43,500**
17	Transfer from general fund		
	Increase Transfers In		1,700,000
	Increase Transfers to Capital Reserves	1,700,000	
	Total - Amendment 17	**1,700,000**	**1,700,000**
	Debt Service Fund		
18	Record bond premiums received		
	Increase Other Funding Sources		965,000
	Increase Transfers from Reserves and Designated Fund Balances	965,000	
	Total - Amendment 18	**965,000**	**965,000**

	Proposed Modifications to the FY 2021-22 Budget		
		Expenditures & Other Uses	Revenues & Other Sources
	Agency Fund		
19	Increase in club memberships		
	Increase Institutional Revenue		1,045
	Increase Function 3 Student Services Expenditures	1,045	
	Total - Amendment 19	**1,045**	**1,045**

ACTION ITEMS ITEM B.

	Proposed Modifications to the FY 2022-23 Budget	Expenditures & Other Uses	Revenues & Other Sources
	General Fund		
1	Increase in outcomes based funding		
	Increase State Aid Revenue		95,773
	Increase Transfers to Reserves and Designated Fund Balances	95,773	
	Total - Amendment 1	**95,773**	**95,773**
2	Establish budget for commercial truck driving trainer LTE		
	Increase Function 1 Instructional Expenditures	89,225	
	Increase Institutional Revenue		89,225
	Total - Amendment 2	**89,225**	**89,225**
3	Fund IDEAL student scholarship		
	Increase Transfers Out	5,500	
	Decrease Transfers to Reserves and Designated Fund Balances	(5,500)	
	Total - Amendment 3	**-**	**-**
4	Redistribution of contingency funding among functions		
	Decrease Function 1 Instructional Expenditures	(338,000)	
	Increase Function 2 Instructional Resources Expenditures	38,000	
	Decrease Function 3 Student Services Expenditures	(49,000)	
	Increase Function 6 General Institutional Expenditures	301,000	
	Increase Function 7 Physical Plant Expenditures	48,000	
	Total - Amendment 4	**-**	**-**
5	Establish funding for HEERF laptop/hotspot repair or replacement		
	Increase Function 2 Instructional Resources Expenditures	55,000	
	Increase Institutional Revenue		55,000
	Total - Amendment 5	**55,000**	**55,000**
6	Increase revenue for ongoing activities		
	Increase Institutional Revenue		35,775
	Increase Program Fees Revenue		45,400
	Increase Other Student Fees Revenue		45,000
	Increase Transfers to Reserves and Designated Fund Balances	126,175	
	Total - Amendment 6	**126,175**	**126,175**
7	Increase in shuttle services		
	Increase Function 3 Student Services Expenditures	15,000	
	Increase Institutional Revenue		15,000
	Total - Amendment 7	**15,000**	**15,000**
	Special Revenue Fund		

	Proposed Modifications to the FY 2022-23 Budget		
		Expenditures & Other Uses	Revenues & Other Sources
8	Record carryover of emergency and ETF wellness grant funds		
	Increase Function 3 Student Services Expenditures	2,262	
	Increase Function 6 General Institutional Expenditures	631	
	Increase Transfers from Reserves and Designated Fund Balances		2,893
	Total - Amendment 8	**2,893**	**2,893**
9	Adjust WAT grant funding to actual		
	Decrease Function 1 Instruction Expenditures	(32,195)	
	Decrease State Aid Revenue		(32,195)
	Total - Amendment 9	**(32,195)**	**(32,195)**
10	Record HEERF grant funds carryover		
	Increase Function 1 Instruction Expenditures	74,500	
	Increase Function 2 Instructional Resources Expenditures	133,063	
	Increase Function 6 General Institutional Expenditures	202,883	
	Increase Function 7 Physical Plant Expenditures	100,107	
	Increase Transfers Out	180,000	
	Increase Federal Aid Revenue		690,553
	Total - Amendment 10	**690,553**	**690,553**
11	Establish budget for DMI risk management award		
	Increase Function 6 General Institutional Expenditures	28,860	
	Increase Institutional Revenue		28,860
	Total - Amendment 11	**28,860**	**28,860**
12	Establish budget for state and federal grants		
	Increase Function 1 Instruction Expenditures	292,704	
	Increase Function 2 Instructional Resources Expenditures	13,268	
	Increase Function 3 Student Services Expenditures	30,986	
	Increase Function 6 General Institutional Expenditures	302	
	Increase Property Tax Revenue		4,501
	Increase State Aid Revenue		275,706
	Increase Federal Revenue		57,053
	Total - Amendment 12	**337,260**	**337,260**
	Capital Projects Fund		
13	Transfer for HEERF grant to capital		
	Increase Function 2 Instructional Resources Expenditures	141	
	Increase Federal Revenue		141
	Total - Amendment 13	**141**	**141**
14	Farm Production grant funding increase to support Capital Fund purchases		
	Increase Function 1 Instruction Expenditures	8,628	
	Increase State Aid Revenue		8,628
	Total - Amendment 14	**8,628**	**8,628**

	Proposed Modifications to the FY 2022-23 Budget		
		Expenditures & Other Uses	**Revenues & Other Sources**
15	Record capital funding carryover		
	Increase Function 1 Instruction Expenditures	70,591	
	Increase Function 2 Instructional Resources Expenditures	55,000	
	Increase Function 6 General Institutional Expenditures	101,479	
	Increase Function 7 Physical Plant Expenditures	310,857	
	Increase Transfers from Reserves and Designated Fund Balances		537,927
	Total - Amendment 16	**537,927**	**537,927**
16	Carryover referendum funding		
	Increase Function 7 Physical Plant Expenditures	20,497,747	
	Increase Transfers from Reserves and Designated Fund Balances		20,497,747
	Total - Amendment 16	**20,497,747**	**20,497,747**
20	Fund reimbursement resolution for FY23 funded capital purchase		
	Decrease Function 7 Physical Plant Expenditures	(200,000)	
	Increase Transfers to Reserves and Designated Fund Balances	200,000	
	Total - Amendment 20	**-**	**-**
	Trust Fund		
21	Fund IDEAL student scholarship		
	Increase Function 3 Student Services Expenditures	5,500	
	Increase Transfers In		5,500
	Total - Amendment 21	**5,500**	**5,500**

ACTION ITEMS ITEM C.

Blackhawk Technical College New Program Proposal

Date: 8/26/2022			
Proposed Program Title:	HVAC Apprentice (ABC Wisconsin)		
College Contact:	Greg Phillips	**Division:**	MATT
Email:	gphillips4@blackhawk.edu	**Phone:**	(608) 743-4473
Education Director Consulted:	Nancy Nakkoul	**Date Consulted:**	8/15/2022
Proposed WTCS Program Number:	50-401-9	**Proposed Degree:**	JW Certificate
Proposed WTCS Mat Fee Code:		**Credit Hours:**	576
Proposed Implementation Date:	August 2023		

Brief Program Description
HVAC Installation Technicians work with heating, air-conditioning and refrigeration systems that consist of many mechanical, electrical, and electronic components, including motors, compressors, pumps, boilers, fans, ducts, pipes, thermostats and switches. In central heating systems, a furnace or boiler heats air that is distributed throughout the building by a system of metal or fiberglass ducts or piping. Technicians must be able to maintain, diagnose, and correct problems throughout the entire system. They may adjust system controls to recommended settings and test the performance of the entire system using special tools and test equipment. The work involves installing ductwork and installing and wiring environmental control systems and testing and balancing air-handling equipment and hydronic and piping systems. They install, service, and repair heating and air conditioning systems in residences and commercial and industrial establishments. Apprentices will apply trade practices to residential, commercial, industrial and service.

Proposed Standard Occupational Classification (SOC) Code:	
Proposed Classified Instructional Program (CIP) Code:	47.0201 (old CIP) / 49.9021 (new CIP)
Mean Starting Hourly Salary:	

Concept Review and Approval *reference WTCS Educational Services Manual (ESM)*	
Advisory Committee Concept Approval	Date:
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:

Table of Contents

New Program Concept Proposal – HVAC Apprentice (ABC Wisconsin)

Program Purpose

1. **Mission**. *Briefly describe the mission of the program and the goals for completing this program(s) in terms of gaining employment and continuing their education.*

   Deliver Paid Related Instruction to DWD BAS Contracted apprentices through the Associated Builders and contractors of Wisconsin. Apprentices earn a progressive wage scale based on the terms of the Exhibit A of their contract. Upon completion of the program students earn a Journey-Worker certificate from the state of WI and the option to complete an Associate Journey-Worker degree with the addition of 21 general education credits.

2. **Target population.** *Describe the target audience for the proposed program. Indicate different populations this program is designed for, such as: i) individuals seeking employment; ii) existing employees interested in advancement through specialized education and training; or iii) students interested in a transfer to 4-year institutions wherever available.*

   Students who have been registered as an HVAC Apprentice within the State of Wisconsin.

3. **Strategic Alignment**. *Describe how the proposed program aligns within Blackhawk's overall strategic priorities and goals to meet career and technical education/workforce preparation needs within the district/region*.

   The HVAC Apprentice program will respond to the requested needs of Associated Builders & Contractors and our local contractors currently sending apprentices to Madison College for related instruction.

Demonstration of New Program Need

1. **Labor Market Data.** *Summarize the Regional Employment Outlook Report provided by the Office of Institutional Effectiveness and Research to estimate the projected demand/job openings versus existing supply/completers in related programs in the district and region to support the need for the proposed program. The total number of job openings must be at least the number of projected graduates from the program.*

Occupational Chart. *List occupational titles related to the proposed program(s) and corresponding employment projections and completer data*.		
Standard Occupational Classification (SOC)* Job Titles & Code Number https://www.bls.gov/soc/major_groups.htm	**Annual Regional Openings****	**Starting and Median Hourly Wage**
49.9021 Heating, Air Conditioning, and Refrigeration Mechanics and Installers	1,436	$21.28 | $28.30
Combined Openings =	1,436	

2. **Educational & Workforce Partnerships.** *Describe steps taken to plan and partner to deliver the curriculum in collaboration with others, such as: secondary institutions, local workforce boards, labor councils and other appropriate partners*.

An expansion of the current relationship between BTC and ABC of Wisconsin will result in the ability to train district apprentices and expand pipeline opportunities to local high schools for construction programming.

3. **Employer Input and Advisory Committee Membership.** *Summarize employer information and other private sector input obtained in the development of the proposed curriculum. Include the list of employers who will serve on the Program Advisory Committee*.

The HVAC Apprentice program has oversight by Associated Builders and Contractors of Wisconsin from an appointed local Advisory Committee in compliance with Chapter DWD 295.02(1). Curriculum follows a national standard using the National Center for Construction Education and Research.

4. **Related BTC Offerings:** *Describe similar programs that are currently being offered by BTC. Provide information on how program courses may be shared and recruiting activities will be coordinated.*

This program will use courses and supplemental materials currently used in the Air Conditioning, Heating and Refrigeration Associate degree program, short-term technical diplomas and certificates.

5. **Other Workforce Development and Training Providers.** *Summarize contacts with workforce development and training providers that operate within the district, such as proprietary schools or private industry programs. Please provide evidence and explain why the market is underserved and will not become saturated with program graduates if BTC adds this program.*

There are no training providers operating in the district currently. The program is designed for employees who enter a contract agreement with the DWD Bureau of Apprenticeship and their employer to enter the 5 year Journey-Worker program.

6. **Related WTCS Offerings:** *List WTCS colleges that offer similar programs. Provide an analysis of the strengths and weaknesses of these WTCS programs relative to the proposed BTC program.*

Madison College, Gateway, NWTC, WCTC, & Chippewa Valley. Although the programs rely on the strength of the construction market for enrollment, district businesses are required to have apprentices travel for paid related instruction.

7. **Need Summary**. *Provide a brief summary of findings to support the need for BTC to develop and offer the proposed program. Describe how the proposed BTC program stands apart from similar programs. Include Information on instructional delivery method(s). (i.e., classroom only, online only, hybrid, distance learning, flex lab, etc.).*

BTC was approached by ABC of Wisconsin to accept a first year group of HVAC apprentices because Madison College filled their program and couldn't accept another section. Starting this program will help enrollment numbers in the current program. BTC's flexible modality of curriculum delivery, allows for the compensation of both small and large class sizes.

8. **Enrollment Projection.** *Provide an estimate of enrollments and completions over the first three years of the program.*

Enrollment Chart.						
	First Year		**Second Year**		**Third Year**	
Full-Time Enrollments (Headcount/FTE):	9	9	Y2=9 Y1=10	Y2=9 Y1=10	Y3=9 Y2=10 Y1=10	Y3=9 Y2=10 Y1=10
Part-Time Enrollments: (Headcount/FTE)						
Retention Rate:	100%		100%		100%	
Completions:	0		0		0	

Curriculum and Program Quality

1. **Internal Oversight.** *Indicate which division and instructors are responsible for maintaining the curriculum and the academic integrity of the program.*

   This program will have oversite in the Manufacturing, Apprenticeship, Transportation and Technology division. Instructor Anthony Jordan will be responsible for curriculum and program academic integrity.

2. **Catalog description.** *Provide a description of the program as it will appear in the college's catalog.*

   Work Description:
   Heating, air conditioning and refrigeration systems consist of many mechanical, electrical and electronic components, including motors, compressors, pumps, fans, ducts, pipes, thermostats and switches. In central heating systems, a furnace heats air that is distributed throughout the building by a system of metal or fiberglass ducts. Technicians must be able to maintain, diagnose and correct problems throughout the entire system. They may adjust system controls to recommended settings and test the performance of the entire system using special tools and test equipment. The work involves installing ductwork, and installing and wiring environmental control systems.

   Training: From ABC of Wisconsin & DWD-BAS
   - 5 year apprenticeship at 8,400 hours
   - 576 hours of paid related instruction
   - Total hours of paid and unpaid related instruction shall not exceed 696
   - Minimum of 30 hours of welding
   - A blueprint reading course is required
   - First Aid, CPR and other certifications as required by the trade
   - OSHA 10 or OSHA 30 as determined by the trade
   - Transition to Trainer course in the final year of the apprenticeship
   - Curriculum aligned with NCCER construction curriculum standards Levels 1-4, 4th Edition, 2013

   Apprentices will apply trade practices to residential, commercial, industrial and service. Students taking these courses must be in an active, approved contracted apprenticeship within the State of Wisconsin.

3. **Assessment of Student Learning:** *Describe how students will meet the learning outcomes for this program at the program and course levels*.

   a) **Program Learning Outcomes**. *List the program learning outcomes. Describe the assessment methods used to ensure that students demonstrate these outcomes prior to program completion. (i.e., assessment though portfolio review, cumulative course completion, team project, comprehensive written/performance test, or industry/state pre-certification/licensure examination)*.

Program Outcomes:

1. The following program outcomes come from the US Department of Labor/Employment and Training Administration and O'Net (USDOL/ETA):
2. Test pipe or tubing joints and connections for leaks, using pressure gauge or soap-and-water solution.
3. Test electrical circuits and components for continuity, using electrical test equipment.
4. Adjust system controls to setting recommended by manufacturer to balance system, using hand tools.
5. Discuss heating-cooling system malfunctions with users to isolate problems or to verify that malfunctions have been corrected.
6. Inspect and test system to verify system compliance with plans and specifications and to detect and locate malfunctions.
7. Repair or replace defective equipment, components, or wiring.
8. Reassemble and test equipment following repairs.
9. Record and report all faults, deficiencies, and other unusual occurrences, as well as the time and materials expended on work orders.
10. Comply with all applicable standards, policies, and procedures, including safety procedures and the maintenance of a clean work area.
11. Obtain and maintain required certifications.
12. Relate learning outcomes to trade practices in residential, commercial, industrial, and service.

Assessment is delivered through comprehensive written/performance test, or industry/state pre-certification/licensure examination).

a) **Course Learning Outcomes and Competencies.** *Describe the course-level assessment methods used in the program*.

All course learning outcomes and competencies are aligned with the National Center for Construction Education and Research (NCCER) third party proprietary curriculum.

b) **Institutional Learning Outcomes – BTC Core Abilities.** *Describe how the BTC Core Abilities are integrated and assessed within the program*.

BTC Core Abilities will be delivered in the classroom through curriculum and supplemental materials and assessed through faculty observation and interaction.

4. **WTCS Career Cluster and Pathways.** *Describe the types of jobs the program will train graduates for, include specific occupational titles and/ or jobs within a WTCS Career Cluster/Pathway.*

a) **Meta Majo**r. *Identify the meta-major to which this program will align*.

N/A

b) **Laddering Opportunities:** *Indicate how this program may provide educational laddering opportunities between technical diploma, certificates and AAS degrees.*

Students who choose to complete the Journey-worker-Associate of Applied Science degree students would pursue 21 general education credits in Communications (6 cr.), Social Science (3 cr.), Behavioral Science (3 cr.), Math and/or Science (3 cr.) along with 6 additional elective general education credits.

c) **K-12 Alignment**. *Describe the alignment between high school and college coursework and curricula. Include plans for dual credit or articulated credit.*

Students participating in Youth Apprenticeship programs in the construction industry would have the opportunity to receive articulated credit for like programming or Core NCCER courses complete.

d) **Baccalaureate Transfer and Articulation.** *Indicate whether or not the program is designed to provide transfer opportunities for students to complete a bachelor's degree. Include information on the specific 4-year programs and institutions with which the college has been working towards articulation*.

The University of Wisconsin Green Bay has a program that accepts all 60 credits of the Associate Journey-Worker degree towards a Baccalaureate degree. (Contacted UWGB for more details)

5. **Academic Requirements.** *Describe the design and content of the program curricula.*

e) **Academic Entry Skills:** *Describe the reading, writing and math requirements for students to enter and be successful in the program.*

Students taking these courses must be in an active, approved contracted apprenticeship within the State of Wisconsin, and meet the following:

- high school diploma or equivalent
- meet required norms on aptitude tests
- valid driver's license or reliable form of transportation
- must be 17 years of age or older
- personal interview (or other requirements determined by local committees)
- physically able to perform the trade

f) **General Education:** *Describe how the general education courses support the development of the technical skill required to complete the program and obtain employment*.

General education courses are not required for apprenticeship certificate.

g) **Technical Skills:** *Describe industry skill standards that have been set for related occupations. What professional credentialing, licensure or certification is required for job entry?*

Students/apprentices completing this program will receive a Journey-Worker credential completion certificate from the Wisconsin DWD-Bureau of Apprenticeship Standards

h) **Career Development**. *Describe how career information, resume building and job search*

activities are incorporated into the curriculum.

N/A – Apprentices are already employed throughout the course of the program and are assigned JW mentors.

i) **Work-Based Learning.** *Describe how work-based learning is incorporated into the curricula. List work-based learning sites to be used for internship, career exploration, job shadowing, clinical practicum, or apprenticeship coursework*.

Exhibit A of the DWD-BAS Apprentice contract lists the job related tasks and hours to be recorded during the 8,400 hours of work-based learning.

6. **Program Accreditation.** *Describe what external approval or accreditation is required or optional for this program. Is program accreditation required prior to enrolling students or graduates earning their licensure/certification? If so, what steps have been taken to obtain accreditation? What are the initial and ongoing costs of accreditation?*

There are no cost associated with accreditation, licensing or certifications for the implementation of this program.

7. **Program Delivery Agreements.** *If applicable, provide a list of partners or other outside entity directly involved in the delivery of the program. This includes contractual or cooperative agreements with another college, university, regional consortia, labor organization, business or government agency. Provide a copy of the agreement with the proposal.*

Associated Builders and Contractors of Wisconsin
DWD-Bureau of Apprenticeship Standards

Program Structure

Provide a copy of the term-by-term sequence of courses required to complete the program on a full-time and part-time enrollment basis as it will appear in the catalog.

Paid Related Instruction Year 1

Course #	Course Title	Credits	Function
50-401-701	*Introduction to HVAC, Trade Math & Basic Electricity*	2	1 - Occupation Specific
50-401-702	*HVAC Piping Practices, Soldering and Brazing, AC Electricity & Compressors*	2	1 - Occupation Specific

Paid Related Instruction Year 2

Course #	Course Title	Credits	Function
50-401-703	*Leak Detection, Metering Devices, Heat Pumps and Basic Maintenance*	2	1 - Occupation Specific
50-401-704	*Venting, Duct Systems, Commercial Airside Systems, Air Quality & Hydronic Systems*	2	1 - Occupation Specific

Paid Related Instruction Year 3

Course #	Course Title	Credits	Function
50-401-705	*Fasteners, Hardwire & Wiring Connections, Controls & Troubleshooting*	2	1 - Occupation Specific
50-401-706	*Troubleshooting Gas and Oil Heating, and Refrigeration Systems, Zone Systems, and Hydronic Systems*	2	1 - Occupation Specific

Paid Related Instruction Year 4

Course #	Course Title	Credits	Function
50-401-707	*Water Treatment, Air Quality, Energy Conservation & Building Systems*	2	1 - Occupation Specific
50-401-708	*System Design, Refrigeration Systems, Alternative HVAC & Crew Leadership*	2	1 - Occupation Specific

Unpaid Related Instruction & Other

Course #	Course Title	Credits	Function
varies	*First Aid, CPR, CDL, others as identified by the trade*		
varies	*120 Hours of Unpaid School Hours per ABC Apprenticeship Advisory Committee*		
varies	*Welding course with at least 30 hours*		
varies	*Blueprint Reading Course*		
50-455-703	*OSHA 10 General Construction Safety Training for Apprentices*	.25	2 - Occupation Supportive
50-455-701	*OSHA 30 for Construction Trade Apprentices*	1	2 - Occupation Supportive

47-455-455	*Transition to Trainer: Your Role as a Skilled Worker Trainer*		2 - Occupation Supportive

Faculty Requirements

Describe the number of faculty, existing and new, that will be required to implement and support the program.

Faculty Qualifications. *Cite the minimum qualifications for new and existing faculty. Include general minimum qualifications and those credentials that are specific to instructors in the proposed field of study.*

Degree	Field	Credential	Years of Related Occupational Experience	Years of Teaching Experience
BA/BS in any field; or AA/AS in HVAC/R	Architecture & Construction	DWD-BAS Journey-worker card	BA/BS 3 years or 6,000 hours | AA/AS 5 years or 10,000 of HVAC/R experience.	N/A

Faculty Resources. *Cite the number of faculty, including new and existing faculty that the program will need for each of the first three years noting if they will serve as full-time faculty or part-time. If existing faculty will be reassigned, indicate whether the former position will need to be filled.*

	First Year		Second Year		Third Year	
	Full-Time	**Part-time**	**Full-Time**	**Part-time**	**Full-Time**	**Part-time**
# of New Faculty						
# of Existing Faculty	1		1		1	
# Existing to be replaced						

Faculty Release. *List the purpose and hours for release time for the proposed program.*

	First Year		Second Year		Third Year	
	Full-Time	**Part-time**	**Full-Time**	**Part-time**	**Full-Time**	**Part-time**
New Faculty						1
Existing Faculty	1		1		1	

Administration and Support Personnel Requirements

Describe the number of administrative and/or support, existing and new that will be required to implement and support the program.

Administrative/Support Qualifications. *Specify the minimum qualifications for new and existing administrative and/or support personnel needed to support the proposed program. Include general minimum qualifications and credentials required to support the proposed field of study.*			
Position Title *Indicate whether Administrative (A) or Support (S)*	**Field**	**Credential**	**Years of Related Experience**
A	Manufacturing	Dean/Apprenticeship Coordinator	
S	Manufacturing	ESP	

Administrative/Support Needs. *Specify the number of full- and part-time administrative and support personnel the program will need for each of the first three years, including new and existing personnel. If existing personnel will be reassigned, indicate whether the former position will need to be filled.*

	First Year		**Second Year**		**Third Year**	
	Full-Time	**Part-time**	**Full-Time**	**Part-time**	**Full-Time**	**Part-time**
# New Administrative						
# Existing Administrative	1		1		1	
# of Existing Admin to be replaced						
# New Support						
# Existing Support	1		1		1	
# Existing Support to be replaced						

Fiscal Support

Verify the fiscal resources necessary to support the program in a cost-effective manner. Document the financial feasibility and sustainability of the proposed program.

1. **Source of Funds.** *Specify the source of funds to support the proposed program and note what portion of funds will come from reallocation of existing resources as compared to new resources. Indicate how this program(s) will share resources (i.e. faculty, facilities, etc…) with existing programs. Include grant resources and amounts.*

   This program will garner tuition and material fees for support. Materials and instructional resources including faculty, will be shared with the Air Conditioning, Heating, and Refrigeration AAS program

2. **Equipment.** *List new equipment (new to the institution or program) to be purchased, shared, or leased to implement the curriculum. Include donations of equipment*.

   None. Equipment will be shared with the Air Cond., Heating, and Refrig. AAS program.

3. **Facilities.** *List the facility requirements (classroom or laboratory space) to implement and support the program. Include plans for utilizing facilities through partners (i.e. local businesses, labor councils, community organizations) to deliver the program. Describe any new costs associated with renovation or development of facilities*.

   None: The HVAC Apprentice program will use the existing Air Conditioning, Heating, & Refrigeration lab at AMTC.

4. Finance Chart

Complete the table to identify new direct costs and revenues associated with establishing the program over the next three years.			
New Costs	**First Year AY:**	**Second Year AY:**	**Third Year AY:**
Faculty Costs	Existing Faculty	Existing Faculty	$2,001.60 (Potential Adjunct)
Administrative Personnel Costs			
Support Personnel costs			
Consumable Materials and Supplies	$250.00	$500.00	$500.00
Equipment Costs (minor and capital)			
Library/LRC Costs			
Facility Costs			
Other (specify)			
Total New Costs			
New Revenue	**First Year AY:**	**Second Year AY:**	**Third Year AY:**
Tuition	$2,582.10	$2,869.00	$2,869.00
Material Fees	$189.00	$210.00	$210.00
Grant Funding			
Other (Identify)			
Total New Revenues	**$2,771.10**	**$3,079.00**	**$3,079.00**
Net Position (Revenue minus Cost)	**$2,521.10**	**$2,579.00**	**$577.40**

Hi Greg,

I would like to thank you and Blackhawk Technical College for hosting the ABC of Wisconsin's HVAC apprenticeship program this fall. I know this was very last minute for the college to consider hosting on such short notice. I would also like to thank Tony for his willingness to review curriculum and pivot to make this work from an instructional standpoint to deliver the related instruction. We have always wanted to expand the HVAC apprenticeship program to BTC, and the timing could not have been better. I can't thank you enough for putting the needs of the industry first and foremost. BTC has always had a strong partnership with ABC of WI and this reinforced that sentiment.

BTC has the level of the quality of instruction and excellent facilities to match the need of industry. We would like to continue to expand the reach of the HVAC apprenticeship program to include offering the related instruction at the Milton Campus moving forward.

Thank you for your continued support of the trades and apprenticeship training.

Please let me know if you have any questions. We are excited to move forward with this opportunity.

Thanks,
Leigh

Leigh Emrick
Apprenticeship Director
Associated Builders and Contractors of Wisconsin
5330 Wall St.
Madison, WI, 53718
O (608) 244-5883
lemrick@abcwi.org

Legacy Occupation Snapshot

Lightcast Q3 2022 Data Set

August 2022

Southwest Wisconsin Workforce Development Board

1370 N Water Street
Platteville, Wisconsin 53818
608.342.4222

Parameters

Occupations:

Code	Description
49-9021	Heating, Air Conditioning, and Refrigeration Mechanics and Installers

Regions:

Code	Description	Code	Description
17177	Stephenson County, IL	55055	Jefferson County, WI
17201	Winnebago County, IL	55065	Lafayette County, WI
55025	Dane County, WI	55105	Rock County, WI
55045	Green County, WI	55127	Walworth County, WI

Timeframe: 2022 - 2027

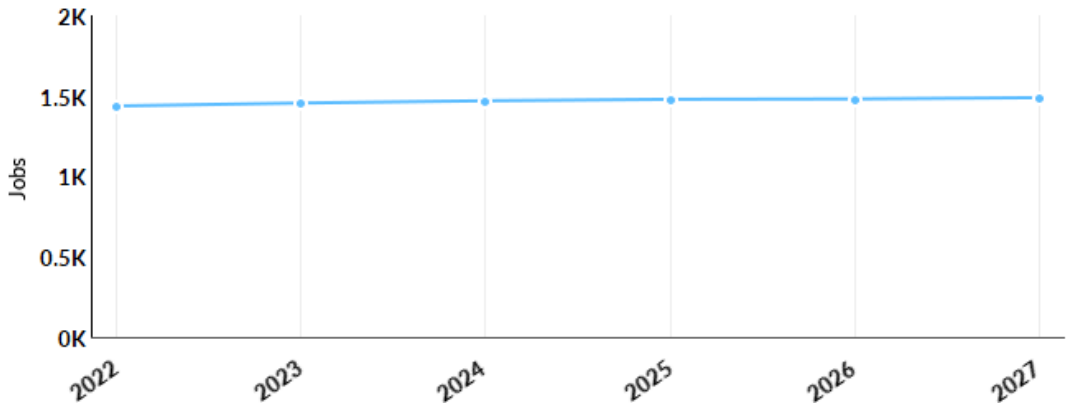
Datarun: 2022.3 – QCEW Employees, Non-QCEW Employees, and Self-Employed

Occupation Summary for Heating, Air Conditioning, and Refrigeration Mechanics and Installers

1,436	+3.6%	$28.30/hr $58.9K/yr
Jobs (2022)	% Change (2022-2027)	Median Earnings
20% below National average	Nation: +3.7%	Nation: $23.02/hr; $47.9K/yr

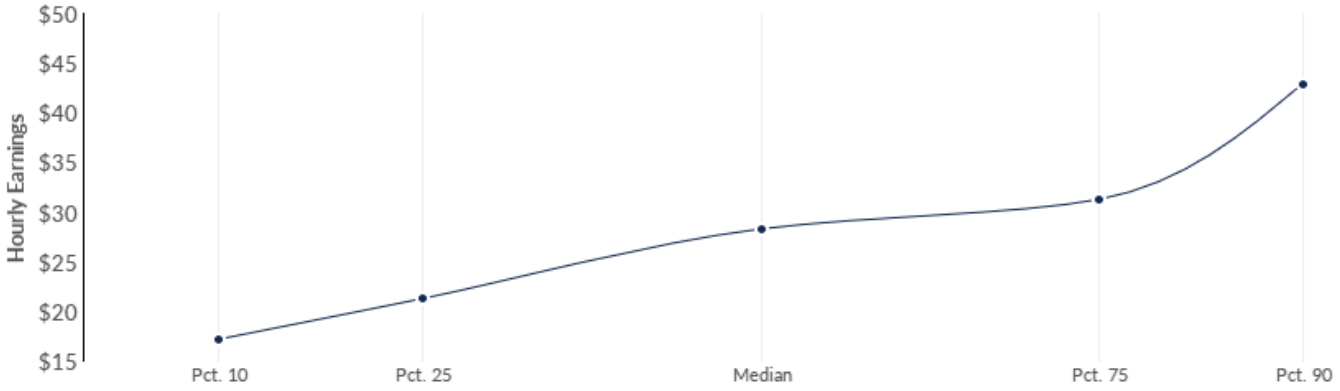
Growth for Heating, Air Conditioning, and Refrigeration Mechanics and Installers (49-9021)

1,436	1,488	52	3.6%
2022 Jobs	2027 Jobs	Change (2022-2027)	% Change (2022-2027)

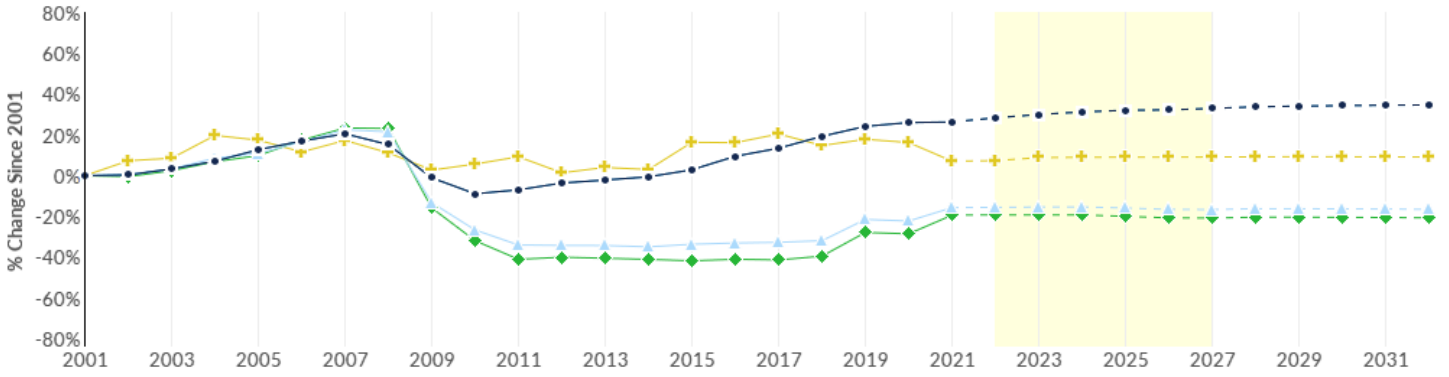


Percentile Earnings for Heating, Air Conditioning, and Refrigeration Mechanics and Installers (49-9021)

$21.28/hr	$28.30/hr	$31.29/hr
25th Percentile Earnings	Median Earnings	75th Percentile Earnings



Regional Trends



Region	2022 Jobs	2027 Jobs	Change	% Change
Region	1,436	1,488	52	3.6%
BTC EESA	1,436	1,488	52	3.6%
Rock/Green counties	161	159	-2	-1.2%
Rock County, WI	132	130	-2	-1.5%
Green County, WI	29	29	0	0.0%

Regional Breakdown

County	2022 Jobs
Dane County, WI	824
Winnebago County, IL	217
Rock County, WI	132
Walworth County, WI	85
Stephenson County, IL	81

Job Postings Summary

293	3 : 1
Unique Postings (Jan 2022 - Jul 2022)	**Posting Intensity (Jan 2022 - Jul 2022)**
774 Total Postings	
	Regional Average: 3 : 1

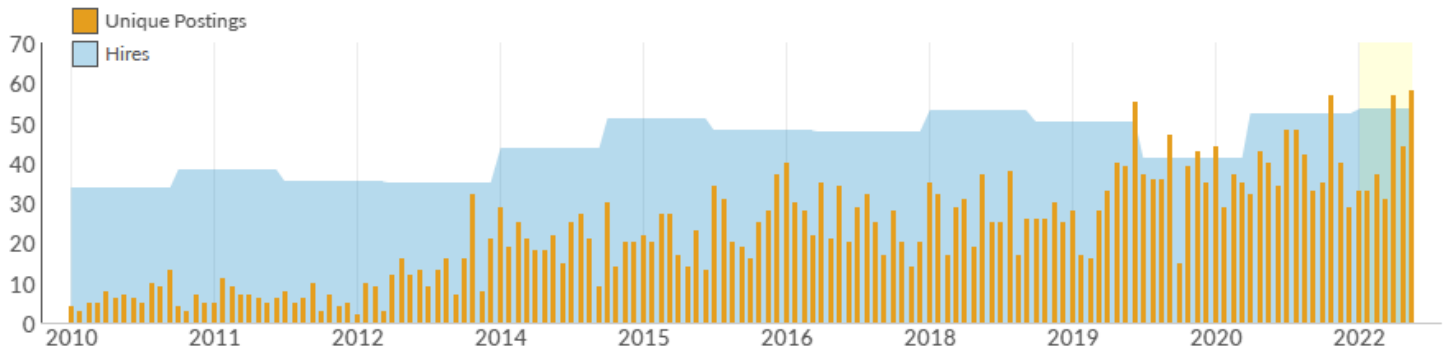
There were **774** total job postings for your selection from January 2022 to July 2022, of which **293** were unique. These numbers give us a Posting Intensity of **3-to-1**, meaning that for every 3 postings there is 1 unique job posting.

This is close to the Posting Intensity for all other occupations and companies in the region (3-to-1), indicating that they are putting average effort toward hiring for this position.

Job Postings vs. Hires

42	54
Avg. Monthly Postings (Jan 2022 - Jul 2022)	Avg. Monthly Hires (Jan 2022 - Jul 2022)

In an average month, there were **42** newly posted job postings for *Heating, Air Conditioning, and Refrigeration Mechanics and Installers*, and **54** actually hired. This means there was approximately 1 hire for *Heating, Air Conditioning, and Refrigeration Mechanics and Installers* for every 1 unique job posting.



Occupation	Avg Monthly Postings (Jan 2022 - Jul 2022)	Avg Monthly Hires (Jan 2022 - Jul 2022)
Heating, Air Conditioning, and Refrigeration Mechanics and Installers	42	54

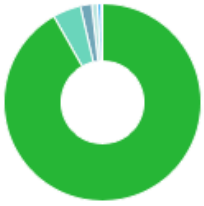
Occupation Gender Breakdown

Gender	2021 Jobs	2021 Percent
Males	1,397	98.8%
Females	16	1.2%

Occupation Age Breakdown

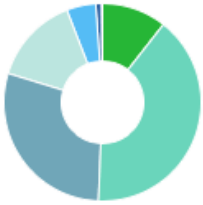
Age	2021 Jobs	2021 Percent
14-18	12	0.9%
19-24	148	10.5%
25-34	335	23.7%
35-44	358	25.4%
45-54	308	21.8%
55-64	205	14.5%
65+	47	3.3%

Occupation Race/Ethnicity Breakdown



Race/Ethnicity	2021 Jobs	2021 Percent
White	1,297	91.8%
Hispanic or Latino	65	4.6%
Black or African American	26	1.9%
Two or More Races	13	0.9%
Asian	9	0.6%
American Indian or Alaska Native	3	0.2%
Native Hawaiian or Other Pacific Islander	0	0.0%

National Educational Attainment



Education Level	2020 Percent
Less than high school diploma	10.6%
High school diploma or equivalent	40.1%
Some college, no degree	29.1%
Associate's degree	14.4%
Bachelor's degree	4.8%
Master's degree	0.9%
Doctoral or professional degree	0.2%

Occupational Programs

2	19	166
Programs (2020)	Completions (2020)	Openings (2020)

CIP Code	Program	Completions (2020)
47.0201	Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology/Technician	19
15.0501	Heating, Ventilation, Air Conditioning and Refrigeration Engineering Technology/Technician	0

Industries Employing Heating, Air Conditioning, and Refrigeration Mechanics and Installers

Industry	Occupation Jobs in Industry (2021)	% of Occupation in Industry (2021)	% of Total Jobs in Industry (2021)
Plumbing, Heating, and Air-Conditioning Contractors	971	68.7%	16.8%
Colleges, Universities, and Professional Schools (State Government)	41	2.9%	0.2%
Electrical Contractors and Other Wiring Installation Contractors	23	1.7%	0.6%
Residential Remodelers	23	1.6%	0.8%
Commercial and Industrial Machinery and Equipment (except Automotive and Electronic) Repair and Maintenance	20	1.4%	2.4%

Appendix A

Heating, Air Conditioning, and Refrigeration Mechanics and Installers in BTC EESA

Heating, Air Conditioning, and Refrigeration Mechanics and Installers (SOC 49-9021):

Install or repair heating, central air conditioning, HVAC, or refrigeration systems, including oil burners, hot-air furnaces, and heating stoves.

Sample of Reported Job Titles:
Transportation Refrigeration Technician (Transportation Refrigeration Tech)
Systems Mechanic
Service Technician (Service Tech)
Refrigeration Technician (Refrigeration Tech)
Refrigeration Operator
Refrigeration Mechanic
HVAC Specialist (Heating, Ventilation, and Air Conditioning Specialist)
HVAC Mechanic (Heating, Ventilation, Air Conditioning Mechanic)
HVAC Installer (Heating, Ventilation, Air Conditioning Installer)
A/C Tech (Air Conditioning Technician)

Related O*NET Occupation:
Heating, Air Conditioning, and Refrigeration Mechanics and Installers (49-9021.00)

Appendix B - Data Sources and Calculations

Location Quotient

Location quotient (LQ) is a way of quantifying how concentrated a particular industry, cluster, occupation, or demographic group is in a region as compared to the nation. It can reveal what makes a particular region unique in comparison to the national average.

Occupation Data

Emsi occupation employment data are based on final Emsi industry data and final Emsi staffing patterns. Wage estimates are based on Occupational Employment Statistics (QCEW and Non-QCEW Employees classes of worker) and the American Community Survey (Self-Employed and Extended Proprietors). Occupational wage estimates are also affected by county-level Emsi earnings by industry.

Lightcast Job Postings

Job postings are collected from various sources and processed/enriched to provide information such as standardized company name, occupation, skills, and geography.

Institution Data

The institution data in this report is taken directly from the national IPEDS database published by the U.S. Department of Education's National Center for Education Statistics.

State Data Sources

This report uses state data from the following agencies: Illinois Department of Employment Security; Wisconsin Department of Workforce Development

ACTION ITEMS ITEM D.

Blackhawk Technical College New Program Proposal

Date: 3/1/2022			
Proposed Program Title:	Welding Fabrication and Robotics		
College Contact:	Greg Phillips	**Division:**	MATT
Email:	gphillips4@blackhawk.edu	**Phone:**	(608) 743-4473
Education Director Consulted:	Chris Martin	**Date Consulted:**	1/31/2022
Proposed WTCS Program Number:	10-442-2	**Proposed Degree:**	AAS
Proposed WTCS Mat Fee Code:	15	**Credit Hours:**	67
Proposed Implementation Date:	Fall 2024		

Brief Program Description
In the Welding Fabrication & Robotics Associate Degree program learners' program and operate CNC cutting and forming equipment, as well as robotic welders, developing the skills needed to work in an advanced metal manufacturing environment. Learners also expand their print reading skills through fabrication layout, fixturing and precision measurement. Welding metallurgy and machine shop principles are also studied. Critical thinking skills are built through problem solving activities that foster teamwork, positive attitudes and an understanding of global competition.

Proposed Standard Occupational Classification (SOC) Code:	51-2041.00
Proposed Classified Instructional Program (CIP) Code:	48.0511
Mean Starting Hourly Salary:	$22.38

Concept Review and Approval *reference WTCS Educational Services Manual (ESM)*	
Advisory Committee Concept Approval	Date:
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:

Table of Contents

New Program Concept Proposal – Welding Fabrication and Robotics

Program Purpose

1. **Mission**. *Briefly describe the mission of the program and the goals for completing this program(s) in terms of gaining employment and continuing their education.*

The mission of the Welding Fabrication and Robotics Program is to provide flexible, efficient, inclusive, and supportive education and training opportunities to individuals and companies in our community. Using a combination of hands-on and digital learning, students will acquire the skills necessary to meet their educational and employment goals. Program and course content is created in collaboration with local employers and experts in manufacturing.

The Welding Fabrication and Robotics Program desires to build a community in which opportunity is equalized and a climate of acceptance is fostered, with the inclusion of students from a wide variety of backgrounds. With employment as a final goal, students are guided toward individualized educational paths and support. Opportunities are available for high school dual credit, internship, apprenticeship, employer funded training, scholarships, work study, job shadowing, and job placement. Students have the opportunity to seek employment before the completion of this program utilizing skills gained through multiple embedded technical diplomas and certificates. The program will continue to develop short term credentials focused on specific district employer needs.

2. **Target population.** *Describe the target audience for the proposed program. Indicate different populations this program is designed for, such as: i) individuals seeking employment; ii) existing employees interested in advancement through specialized education and training; or iii) students interested in a transfer to 4-year institutions wherever available.*

This program will be designed for new students, incumbent workers, displaced employees, and anyone looking for employment in welding, fabrication, and the growing employment opportunities in automation, specifically robotic welding.

3. **Strategic Alignment**. *Describe how the proposed program aligns within Blackhawk's overall strategic priorities and goals to meet career and technical education/workforce preparation needs within the district/region*.

The Welding Fabrication and Automation AAS degree will respond to the needs requested by our district industry and manufacturing partners with flexible options for the completion of short-term certificates and diplomas and offer advancement to higher level engineering positions through automation and robotics striving for instructional excellence.

Demonstration of New Program Need

1. **Labor Market Data.** *Summarize the Regional Employment Outlook Report provided by the Office of Institutional Effectiveness and Research to estimate the projected demand/job openings versus*

existing supply/completers in related programs in the district and region to support the need for the proposed program. The total number of job openings must be at least the number of projected graduates from the program.

Occupational Chart. *List occupational titles related to the proposed program(s) and corresponding employment projections and completer data*.		
Standard Occupational Classification (SOC)* Job Titles & Code Number https://www.bls.gov/soc/major_groups.htm	**Annual Regional Openings****	**Starting and Median Hourly Wage**
51-4121 – Welders, Cutters, Solderers, and Brazers	96	$18.36 - $21.61
Combined Openings =		

2. **Educational & Workforce Partnerships.** *Describe steps taken to plan and partner to deliver the curriculum in collaboration with others, such as: secondary institutions, local workforce boards, labor councils and other appropriate partners*.

The Blackhawk Technical College (BTC) Welding program has already conducted Business and Industry Leadership Team (BILT) meetings with employers and secondary educational institutions across the district to discuss current and emerging employment opportunities. Work is being accomplished through program advisory committee meetings, with the Southern Wisconsin Workforce Development Board (SWWDB) and industry partners through various training models and the Stateline Manufacturing Alliance, a recent collaboration of manufacturing businesses across southern Wisconsin and northern Illinois.

3. **Employer Input and Advisory Committee Membership.** *Summarize employer information and other private sector input obtained in the development of the proposed curriculum. Include the list of employers who will serve on the Program Advisory Committee*.

During the 2020-2021 school year BILT meetings were held with industry to determine the need for and skills necessary to include in our instruction of Fabrication and Welding. The content of this proposal was created during these meetings. Below is a list of employers who participated in BILT meetings and will become the advisory committee.

Airgas
Lincoln Electric
BlueScope Buildings
Kuhn
Schenck
Zalk Josephs
Miller Welders
Morgan Corp
Spacesaver
STE
Welders Supply
Stoughton Trailers
Monroe Truck
United Alloy
Badger State Ethanol
Napco Pipe
Midstate
Fairbanks Morris

4. **Related BTC Offerings:** *Describe similar programs that are currently being offered by BTC. Provide*

information on how program courses may be shared and recruiting activities will be coordinated.

This program will use courses and short-term certificates and diplomas from Welding, CNC, Electromechanical, and Automation. Examples of shared curriculum would include Safety, Blueprint Reading, CAD, Robotics and Programming, Electricity, Gas Metal Arc Welding, Flux Cored Arc Welding, and Gas Tungsten Arc Welding.

5. **Other Workforce Development and Training Providers.** *Summarize contacts with workforce development and training providers that operate within the district, such as proprietary schools or private industry programs. Please provide evidence and explain why the market is underserved and will not become saturated with program graduates if BTC adds this program.*

A representative of the local workforce board sits on all college advisory boards as they discuss employment needs.

Companies in the area currently train in-house for these skills due to lack of offerings at BTC. Conversations with many companies have taken place about partnering to offer training for employees and new hires using models currently in place in the Welding program.

6. **Related WTCS Offerings:** *List WTCS colleges that offer similar programs. Provide an analysis of the strengths and weaknesses of these WTCS programs relative to the proposed BTC program.*

Northcentral Technical College

3 Year Graduation Rates, last 4 cohorts:
2016 – 26%
2017 – 29%
2018 – 27%
2019 – 44%

Graduate Placement
2018 – 100% employed, 100% in related field
2019 – 100% employed, 100% in related field
2020 – 100% employed, 50% in related field
2021 – 100% employed, 100% in related field

Graduate Wages:
Wages undisclosed (too few respondents)

Enrollment in the program:
2019 – 26 enrolled, 2 from outside of NTC district (0 from Blackhawk)
2020 – 26 enrolled, 2 from outside of NTC district (1 from Blackhawk)
2021 – 22 enrolled, 3 from outside of NTC district (0 from Blackhawk)
2022 – 22 enrolled, 2 from outside of NTC district (0 from Blackhawk)

Recruitment and retention issues
- Recruitment has historically been relatively healthy for us.

- Retention for the two-year AD is more of a challenge, with usually about 6 to 8 students staying for the third and fourth semesters (most likely reason is that the majority go straight into work on completion of the 1 year TD, or are already working while studying, take a 'break' then don't return to complete the AD.

- Overall, Welding is a program that responds to the economy and unemployment – high unemployment = huge Welding program interest. Even so, it is a solid performer in general even in high employment times (likely even more so in future with more focus on short-term, part-time options).

7. **Need Summary**. *Provide a brief summary of findings to support the need for BTC to develop and offer the proposed program. Describe how the proposed BTC program stands apart from similar programs. Include Information on instructional delivery method(s). (i.e., classroom only, online only, hybrid, distance learning, flex lab, etc.).*

The BTC Welding Advisory Committee and BILT members have indicated the need for employees with Fabrication and Robotic Skills through discussions, meetings, and a survey. They have also indicated the need to up-skill current welders with higher level fabrication. See survey results.

Each course will be developed and launched to be as flexible as possible depending on content. MyEdChoice, Online, and FlexLab options will be used where applicable and with supporting enrollment.

Courses in the program will also be offered for industry training and upskilling of the current Welding and Manufacturing workforce.

8. **Enrollment Projection.** *Provide an estimate of enrollments and completions over the first three years of the program.*

Enrollment Chart.

	2023-24		2024-25		2025-26	
Full-Time Enrollments (Headcount/FTE):	10	10	Y2 = 6 Y1 = 10	Y2 = 6 Y1 = 10	Y2 = 6 Y1 = 10	Y2 = 6 Y1 = 10
Part-Time Enrollments: (Headcount/FTE)	5	5	Y2 = 3 Y1 = 5	Y2 =3 Y1 = 3	Y3 =2 Y2 = 3 Y1 = 5	Y3 =2 Y2 = 3 Y1 = 5
Annual Retention Rate:	60%		60%		60%	
Program Completions:	0		6		8	

Assuming part-time students complete the program in 3 years.

Curriculum and Program Quality

1. **Internal Oversight.** *Indicate which division and instructors are responsible for maintaining the curriculum and the academic integrity of the program.*

The Manufacturing, Apprenticeship, Technology, and Transportation Division will house the program. The program will be assigned to a Division Chair for oversight and will be maintained by Fabrication Instructor(s).

2. **Catalog description.** *Provide a description of the program as it will appear in the college's catalog.*

In the Welding Fabrication & Robotics Associate Degree program learners program and operate CNC cutting and forming equipment, as well as robotic welders, developing the skills needed to work in an advanced metal manufacturing environment. Learners also expand their print reading skills through fabrication layout, fixturing and precision measurement. Welding metallurgy and machine shop principles are also studied. Critical thinking skills are built through problem solving activities that foster teamwork, positive attitudes and an understanding of global competition.

3. **Assessment of Student Learning:** *Describe how students will meet the learning outcomes for this program at the program and course levels*.

a) **Program Learning Outcomes**. *List the program learning outcomes. Describe the assessment methods used to ensure that students demonstrate these outcomes prior to program completion. (i.e., assessment though portfolio review, cumulative course completion, team project, comprehensive written/performance test, or industry/state pre-certification/licensure examination)*.

1. Demonstrate industry recognized safety practices
   - 1.1 demonstrate proper inspection and use of personal protective equipment (PPE)
   - 1.2 demonstrate proper inspection and use of ventilation equipment as required
   - 1.3 demonstrate proper Hot Zone operation as required
   - 1.4 explain proper use of precautionary labeling and SDS information
   - 1.5 demonstrate proper inspection and operation of equipment used for each process
   - 1.6 maintain a safe work environment
   - 1.7 demonstrate proper material handling techniques
2. Form materials to detailed drawings
   - 2.1 set up forming machine
   - 2.2 select appropriate tooling
   - 2.3 apply safety measures/devices
   - 2.4 calculate bend allowances
   - 2.5 determine bend sequence
   - 2.6 modify parameters as needed
   - 2.7 interpret detail drawings
3. Cut materials to detailed drawings
   - 3.1 select cutting process for efficiency and cut quality
   - 3.2 set up cutting machinery per specifications
   - 3.3 troubleshoot equipment variables as needed
   - 3.4 interpret detail drawings
4. Join materials to detailed drawings

4.1 prepare material according to drawings
4.2 use appropriate joining process and method
4.3. you interpret detail drawings

5. Layout components/assemblies
   5.1 calculate mathematical equations as required
   5.2 locate parts within drawing tolerances
   5.3 maximize material usage
   5.4 use industry accepted layout techniques
6. Inspect product
   6.1 verify component/assembly conformance to requirements
   6.2 demonstrate measuring techniques

b) **Course Learning Outcomes and Competencies.** *Describe the course-level assessment methods used in the program*.

Courses in this program will utilize both formative and summative assessments that will be built to ensure mastery of the learning outcomes and course competencies. An emphasis on hands-on lab assessments will be made with supporting knowledge-based quizzes and tests.

All assessments will be driven toward student job placement by utilizing industry standard or simulated tests and work procedures.

c) **Institutional Learning Outcomes – BTC Core Abilities.** *Describe how the BTC Core Abilities are integrated and assessed within the program*.

Core Abilities are introduced during the first course of the program. These skills are then grown and assessed during all courses. Assessments on core abilities are or will be integrated into all hands-on assessment rubrics when students demonstrate their grasp on technical skills and core abilities.

Core Ability Assessment results will be included as a part of the program evaluation process and analysis and improvement.

4. **WTCS Career Cluster and Pathways.** *Describe the types of jobs the program will train graduates for, include specific occupational titles and/ or jobs within a WTCS Career Cluster/Pathway.*

a) **Meta Major**. *Identify the meta-major to which this program will align*.

Manufacturing

b) **Laddering Opportunities:** *Indicate how this program may provide educational laddering opportunities between technical diploma, certificates and AAS degrees.*

Existing: Gas Metal Arc Welder Embedded Technical Diploma, Flux Cored Arc Welder Embedded Technical Diploma, Gas Tungsten Arc Welder Embedded Technical Diploma

In discussion / creation: Fabrication One Year Technical Diploma, Robotic Welding Technician One

Year Technical Diploma, Press Break Short Term Diploma, Plasma Table Short Term Diploma, Robotics Embedded Technical Diploma, & Industry Training Local Certificates

c) **K-12 Alignment**. *Describe the alignment between high school and college coursework and curricula. Include plans for dual credit or articulated credit.*

Currently 11+ welding (442) courses in this program are offered at 13 different High Schools for Dual Credit (transcripted and/or articulated). Students are also utilizing Start College Now to complete welding courses while in High School. This will grow to include Fabrication and Automation courses.

d) **Baccalaureate Transfer and Articulation.** *Indicate whether or not the program is designed to provide transfer opportunities for students to complete a bachelor's degree. Include information on the specific 4-year programs and institutions with which the college has been working towards articulation*.

None

5. **Academic Requirements.** *Describe the design and content of the program curricula.*

e) **Academic Entry Skills:** *Describe the reading, writing and math requirements for students to enter and be successful in the program.*

Reading, Writing, and Math skills will be assessed prior to entry and individualized paths for development of these skills will be discussed with students to meet course requirements.

f) **General Education:** *Describe how the general education courses support the development of the technical skill required to complete the program and obtain employment*.

The aligned general education courses give students the essential skills required to succeed in a professional workplace environment. These courses will build strong communication skills, and teach students the ability to construct competent technical documents. Higher level mathematics create the opportunity to advance in employment classifications, and all the aligned general education courses would afford students transferability to other educational institutions.

g) **Technical Skills:** *Describe industry skill standards that have been set for related occupations. What professional credentialing, licensure or certification is required for job entry?*

None. Local industry has individualized testing and credentialing processes. These processes are discussed during advisory and BILT meetings and simulated in coursework throughout the program.

h) **Career Development**. *Describe how career information, resume building and job search activities are incorporated into the curriculum*.

Assignments on these topics are included in Mechanics of Learning course(s) and communicated to students through various platforms including Blackboard Organization Page(s).

i) **Work-Based Learning.** *Describe how work-based learning is incorporated into the curricula. List work-based learning sites to be used for internship, career exploration, job shadowing, clinical practicum, or apprenticeship coursework*.

Program is designed so students can complete Embedded Technical Diplomas or Local Certificates to become employed in the industry before finishing this Associate Degree.

6. **Program Accreditation.** *Describe what external approval or accreditation is required or optional for this program. Is program accreditation required prior to enrolling students or graduates earning their licensure/certification? If so, what steps have been taken to obtain accreditation? What are the initial and ongoing costs of accreditation?*

N/A

7. **Program Delivery Agreements.** *If applicable, provide a list of partners or other outside entity directly involved in the delivery of the program. This includes contractual or cooperative agreements with another college, university, regional consortia, labor organization, business or government agency*. *Provide a copy of the agreement with the proposal.*

N/A

Program Structure

Provide a copy of the term-by-term sequence of courses required to complete the program on a full-time and part-time enrollment basis as it will appear in the catalog.

Course #	Course Title	Credits
10-442-109	**Mechanics of Learning for Welding***	1
10-442-141	**Welding Shop Safety***	1
10-442-142	**Intro to Welding**	1
10-442-154	**Thermal Cutting**	1
10-442-153	**Welding Blueprint Reading 1**	1
10-421-XXX	**Print Reading for Manufacturing**	1
10-442-155	**Gas Metal Arc Welding 1**	1
10-442-156	**Gas Metal Arc Welding 2**	1
10-442-157	**Gas Metal Arc Welding 3**	1
10-442-158	**Gas Metal Arc Welding 4**	1
10-442-159	**Gas Metal Arc Welding 5**	1
10-442-160	**Gas Metal Arc Welding 6**	1
10-442-132	**GMAW Stainless Steel 1**	1
10-442-XXX	**GMAW Aluminum 1**	1
10-442-148	**Flux Cored Arc Welding 1**	1
10-442-149	**Flux Cored Arc Welding 2**	1
10-442-150	**Flux Cored Arc Welding 3**	1
10-442-151	**Flux Cored Arc Welding 4**	1
10-442-152	**Flux Cored Arc Welding 5**	1
10-442-161	**Gas Tungsten Arc Welding 1**	1
10-442-162	**Gas Tungsten Arc Welding 2**	1
10-442-163	**Gas Tungsten Arc Welding 3**	1
10-442-164	**Gas Tungsten Arc Welding 4**	1
10-442-165	**Gas Tungsten Arc Welding 5**	1
10-XXX-XXX	**Welding Codes**	1
10-XXX-XXX	**Weld Inspection and Testing**	1
10-XXX-XXX	**Resistance Welding**	1
10-620-146	**Basic Mechanics**	1
10-620-168	**Lathe Operations for Industrial Technicians***	1
10-620-169	**Milling Operations for Industrial Technicians***	1
10-442-139	**Metal Finishing-General Fabrication**	1
10-606-480	**CAD Fundamentals-2D Drawing**	1
10-606-176	**CAD Fundamentals-Solid Modeling**	1
10-620-903	**Troubleshooting Integrated Manufacturing Systems 1**	1

10-620-101	**Fundamentals of DC Circuits 1**	1
10-620-111	**Programming Fundamentals 1**	1
10-620-112	**Programming Fundamentals 2**	1
10-620-126	**Robotics 1**	1
10-620-127	**Robotics 2**	1
10-XXX-XXX	**Material Handling**	1
10-XXX-XXX	**Jig and Fixture for Welding**	1
10-XXX-XXX	**Robotic GMAW**	1
10-XXX-XXX	**Robotic GMAW 2**	1
10-XXX-XXX	**CNC Cutting**	1
10-XXX-XXX	**CNC Bending**	1
10-442-116	**Metal Fabrication**	1
10-442-117	**Metal Fabrication 2**	1
10-XXX-XXX	**Sheet Metal Fabrication**	1
10-XXX-XXX	**Sheet Metal Fabrication 2**	1
10-XXX-XXX	**Metal Fab Application 1**	1
10-XXX-XXX	**Metal Fab Application 2**	1
10-XXX-XXX	**Metal Fab Application 3**	1
10-804-133	**College Tech Math 1A**	3
10-801-136	**English Composition**	3
10-801-197	**Technical Reporting**	3
10-809-196	**Intro to Sociology**	3
10-809-198	**Intro to Psychology**	3

**Substitute Courses Available*

Credits **67**

See Attached for all EDT: Welding Fabrication and Robotics - Simple.xlsx (sharepoint.com)

Faculty Requirements

Describe the number of faculty, existing and new, that will be required to implement and support the program.

Faculty Qualifications. *Cite the minimum qualifications for new and existing faculty. Include general minimum qualifications and those credentials that are specific to instructors in the proposed field of study.*

Degree	Field	Credential	Years of Related Occupational Experience	Years of Teaching Experience
Bachelors	Welding, Engineering, or other related field		2	0
Associate	Welding, Engineering, or other related field		5	0
Certification	Certified Robotic Arc Welding	CRAW	5	0
Certification	Certified Welding Engineer	CW Eng.	2	0

Faculty Resources. *Cite the number of faculty, including new and existing faculty that the program will need for each of the first three years noting if they will serve as full-time faculty or part-time. If existing faculty will be reassigned, indicate whether the former position will need to be filled.*

	First Year		Second Year		Third Year	
	Full-Time	**Part-time**	**Full-Time**	**Part-time**	**Full-Time**	**Part-time**
# of New Faculty						
# of Existing Faculty	1.5		1.5		1.5	
# Existing to be replaced			1*			

** Instructors being reassigned from Welding to build and operate new program.*

Faculty Release. *List the purpose and hours for release time for the proposed program.*

	First Year		Second Year		Third Year	
	Full-Time	**Part-time**	**Full-Time**	**Part-time**	**Full-Time**	**Part-time**
New Faculty						
Existing Faculty	Course Dev 540 hrs*		Course Dev 540 hrs*		0	

** Master Package Stipends used when release is not possible.*

Administration and Support Personnel Requirements

Describe the number of administrative and/or support, existing and new that will be required to implement and support the program.

Administrative/Support Qualifications. *Specify the minimum qualifications for new and existing administrative and/or support personnel needed to support the proposed program. Include general minimum qualifications and credentials required to support the proposed field of study.*			
Position Title *Indicate whether Administrative (A) or Support (S)*	**Field**	**Credential**	**Years of Related Experience**
Administrative Assistant (A)	-	-	-
Admin Support (S)	-	-	-

Administrative/Support Needs. *Specify the number of full- and part-time administrative and support personnel the program will need for each of the first three years, including new and existing personnel. If existing personnel will be reassigned, indicate whether the former position will need to be filled.*

	First Year		**Second Year**		**Third Year**	
	Full-Time	**Part-time**	**Full-Time**	**Part-time**	**Full-Time**	**Part-time**
# New Administrative						
# Existing Administrative	1 @ 10%		1 @ 10%		1 @ 10%	
# of Existing Admin to be replaced						
# New Support						
# Existing Support		1 @ 5%		1 @ 5%		1 @ 5%
# Existing Support to be replaced						

Fiscal Support

Verify the fiscal resources necessary to support the program in a cost-effective manner. Document the financial feasibility and sustainability of the proposed program.

1. **Source of Funds.** *Specify the source of funds to support the proposed program and note what portion of funds will come from reallocation of existing resources as compared to new resources. Indicate how this program(s) will share resources (i.e. faculty, facilities, etc…) with existing programs. Include grant resources and amounts.*

   The program will request one-time funding in the FY budget development process for curriculum development, and require a program fund for consumables through material fee tuition funding. This program will be delivered by the Manufacturing Programs at the Advanced Manufacturing Training Center by sharing courses, equipment, and lab spaces.

   The Welding Fabrication and Robotics Program will utilize the following courses:

- 7 Current Courses in the Automation Program(s)
- 3 Current Courses in the CNC Program
- 2 Current Courses in the Engineering Program(s)
- 11 Current Courses in the Welding Program
- 5 New Courses Created for the Welding Program(s)/Training
- 15 New Courses to be created and owned by Fabrication!

ADMIN/Oversight SET-UP OF PROGRAM
Schedules, Org Page, Bb, CIM, WIDS, program maps, tool lists, website, etc.

Instructor Training
Plasma Table
Press Break -Cincinatti
Baleigh Fab Equipment
Robot – Lincoln
Powerwave – Lincoln
AutoCAD Solidworks

2. **Equipment.** *List new equipment (new to the institution or program) to be purchased, shared, or leased to implement the curriculum. Include donations of equipment*.

Resistance Welding Equipment – Purchase $10,000
Hand, Power, & Lay-out Tools – Purchase $5,000
DT and NDT Weld Inspection Equipment – Purchase $35,000
Metal Finishing Equipment and Consumables – Purchase $7,000
Robotic Welding Training Cell – Purchase $100,000

3. **Facilities.** *List the facility requirements (classroom or laboratory space) to implement and support the program. Include plans for utilizing facilities through partners (i.e. local businesses, labor councils, community organizations) to deliver the program. Describe any new costs associated with renovation or development offacilities*.

Organization and set-up of the Fabrication Lab, the front of the Welding Lab, and potentially the loading dock area will need to take place to accommodate the teaching of Fabrication courses.

Storage and metalworking equipment for Welding Lab.
Upgrade and re-organize the Grinding/Thermal Cutting Room.
Organize Fabrication Lab Equipment.
Move metal stock to loading dock.
Renovate loading dock for storage and metal processing. Electrical, lighting, leveling, storage racks.
The existing Fabrication Lab at AMTC will be the home of the program. Courses will also be completed in the Welding Lab, Automation Lab, CNC Lab, and AMTC classrooms.
The Fabrication Lab will need to be set-up to offer courses. This may include the moving of equipment and electrical drops. Existing equipment will be utilized wherever possible.
Tool storage/tracking solutions will need to be implemented.

4. Finance Chart

Complete the table to identify new direct costs and revenues associated with establishing the program over the next three years.			
New Costs	**First Year AY:**	**Second Year AY:**	**Third Year AY:**
Faculty Costs	$92,655 (existing faculty)	$154,425 (existing faculty)	$92,655 (existing faculty)
Administrative Personnel Costs	$5,200	$5,200	$5,200
Support Personnel costs	$2,600	$2,600	$2,600
Consumable Materials and Supplies	$30,000	$30,000	$30,000
Equipment Costs (minor and capital)	$53,000	$53,000	$53,000
Library/LRC Costs			
Facility Costs			
Other (specify)	$21,946 (Curr Dev)	$21,946 (Curr Dev)	
Total New Costs			
New Revenue	**First Year AY:**	**Second Year AY:**	**Third Year AY:**
Tuition	$188.90 per credit (*$56,670)	$192.68 per credit (*$110,983.68)	$196.53 per credit (*$117,918)
Material Fees	$56.00 per credit (*$16,800)	$57.12 per credit (*$32,901)	$58.26 per credit (*$34,956)
Grant Funding			
Other (Identify)			
Total New Revenues	**$73,470**	**$143,885**	**$152,874**
Net Position (Revenue minus Cost)	**-$39,276**	**$31,137.68**	**$62,074**

Material Fee $59.50 – Based on Metal Fabrication Material Fee Category 17 (Prg.# 457)
*Based on number 8, Enrollment Projection section of this document.

ACTION ITEMS ITEM E.

District Board Association
Selection of the
2023 Board Member of the Year Award Nominee

The District Board Association's Awards Committee requests your board's help identifying nominees for the 2023 Board Member of the Year. This award recognizes a district board member who has made an outstanding contribution to technical and vocational education through participation as a trustee on the local, state, regional, and national levels. The award will be presented at the January 2023 District Boards Association meeting.

Each district may nominate only one individual. Any district board member not previously selected as Board Member of the Year is eligible to be nominated. Each district may use the process it thinks appropriate to choose a nominee. Boards may nominate a trustee from another board.

Nominations are due October 14, 2022.

BLACKHAWK TECHNICAL COLLEGE

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