



BLACKHAWK
TECHNICAL COLLEGE

DISTRICT BOARD MEETING

BELOIT~JANESVILLE CAMPUS
PRESIDENT'S SUITE 2613
6004 S COUNTY ROAD G
JANESVILLE WI 53546



District Board Meeting | AGENDA



BELOIT-JANESVILLE CAMPUS
President's Suite 2613
6004 S Cty Rd G, Janesville, WI 53546



August 21, 2024



5-7 pm

I. CALL TO ORDER

a. Public Comment

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

II. SPECIAL REPORTS

- a. BTC Major Occupations Labor Market Data (Information – Dr. Jon Tysse)
- b. The State of the College Report (Information – Dr. Tracy Pierner)

III. CONSENT AGENDA ITEMS

- a. Approval of the Draft July 8, 2024, District Board Annual and Regular Meeting Minutes (Action)
- b. Approved of Current Bills (Action – Jim Nemeth)
- c. Approval of Training Contracts (Action – Dr. Karen Schmitt)
- d. Approval of Grant Award (Action – Jim Nemeth)
- e. Confirmation of Instructional Employment Contract issued to Stanley Klatka, Marketing Instructor – August 12, 2024 (Action – Kathy Broske)

IV. ACTION ITEMS

- a. Award of Contract for the Dental Parking Lot (Action – Jim Nemeth)
- b. Approval of the PSTC Exterior Signage Project (Action – Jim Nemeth)
- c. Approval of the I-MEC Exterior Finishes Project (Action – Jim Nemeth)
- d. Approval of the Resolution Awarding the Sale of \$1,500,000 General Obligation Promissory Notes, Series, 2024C (Action – Jim Nemeth)
- e. Approval of Resolution Authorizing the Issuance of \$1,500,000 General Obligation Promissory Notes, Series, 2024D, of Blackhawk Technical College District, Wisconsin (Action – Jim Nemeth)

Finance Committee Action Items

- a. No Action Items

Personnel Committee Action Items

- a. No Action Items

V. POLICY REVIEW

- a. Approval of Policy A-110 – The Blackhawk Technical College District (Revised) (Action – Dr. Tracy Pierner)
- b. Approval of Policy B-216 – Legal Counsel (Reviewed) (Action – Dr. Tracy Pierner)
- c. Approval of Policy B-217 – Auditor (Reviewed) (Action – Dr. Tracy Pierner)



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- d. Approval of Policy B-310 – Regular Meetings of the District Board (Reviewed) (Action – Dr. Tracy Pierner)
- e. Approval of Policy B-315 – Special Meetings of the District Board (Reviewed) (Action – Dr. Tracy Pierner)
- f. Approval of Policy C-675 – Nepotism (Revised) (Action – Dr. Tracy Pierner)
- g. Approval of Policy D-370 – Tuition Fee Payment (Revised) (Action – Dr. Tracy Pierner)

VI. INFORMATION/DISCUSSION

- a. Financial Statement and Quarterly Report (Information – Jim Nemeth)
- b. President's Update (Information – Dr. Tracy Pierner)
 - i. Community Engagement
 - ii. Internal Engagement
 - iii. College Events
 - iv. Upcoming Events
 - v. Other Communications
 - vi. Construction Projects
- c. Finance Committee (Information – Chairperson Barrington-Tillman)
 - i. No Meeting Scheduled for August
- d. Personnel Committee (Information – Chairperson Deprez)
 - i. No Meeting Scheduled for August
- e. Staff Changes (For Information Only. Not for District Board Action)
 - i. New Hires: None.
 - ii. New Positions: None.
 - iii. Resignations:
 - Todd Voss, PT LTE Athletic Director – September 13, 2024
 - Laura Becker, Student Counseling and Case Manager– September 13, 2024
 - iv. Retirements: None.

VII. WTCS CONSORTIUM UPDATES


- a. Insurance Trust (WTC) (Information – Representative)
- b. Marketing Consortium (Information – Representative)
- c. Purchasing Consortium (Information – Representative)
- d. District Mutual Insurance (DMI) (Information)

VIII. FUTURE AGENDA ITEMS

- a. Suggestions for Future Agenda Items

IX. 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 get in touch with the Assistant to the President and District Board at 608-757-7772 at least 72 hours before the District Board meeting.



AUGUST 21, 2024

SPECIAL REPORTS

- a. Labor Market Report
- b. The State of the College Report

Table 1: Occupation Growth and Wage Data, 2024

| | <u>Credential Level</u> | <u>Occupational Growth</u> | <u>Median Hourly Wage</u> | <u>Median Yearly Wage</u> |
|---|-------------------------|----------------------------|---------------------------|---------------------------|
| Accounting | Associate Degree | -0.6% | \$ 26.46 | \$ 55,000.00 |
| Accounting Assistant | Technical Diploma | -1.8% | \$ 23.15 | \$ 48,100.00 |
| Administrative Professional | Associate Degree | 1.9% | \$ 21.18 | \$ 44,100.00 |
| Agribusiness/Science Technology | Associate Degree | -1.0% | \$ 17.34 | \$ 36,100.00 |
| Agribusiness Management Technician | Technical Diploma | -0.6% | \$ 17.13 | \$ 35,600.00 |
| Farm Business & Production Management | Technical Diploma | 0.5% | \$ 14.85 | \$ 30,900.00 |
| Automation Systems Technology | Associate Degree | 3.9% | \$ 29.70 | \$ 61,800.00 |
| Automotive Technician | Technical Diploma | 2.3% | \$ 28.58 | \$ 59,500.00 |
| Behavior Technician | Associate Degree | 5.6% | \$ 25.66 | \$ 53,400.00 |
| Business Management | Associate Degree | 3.7% | \$ 49.27 | \$ 102,500.00 |
| Business Management Specialist | Technical Diploma | 2.3% | \$ 24.28 | \$ 50,500.00 |
| Computer Numeric Control (CNC) Technician | Technical Diploma | -1.0% | \$ 23.12 | \$ 48,100.00 |
| CNC Machine Operator/Programmer | Technical Diploma | 3.8% | \$ 20.32 | \$ 42,300.00 |
| Criminal Justice Studies | Associate Degree | 0.9% | \$ 30.67 | \$ 63,800.00 |
| Law Enforcement Basic Jail Academy | Certificate | -2.7% | \$ 28.26 | \$ 60,500.00 |
| Law Enforcement Basic Recruit Academy | Technical Diploma | 3.0% | \$ 38.41 | \$ 79,900.00 |
| Culinary Arts | Associate Degree | 4.3% | \$ 17.41 | \$ 36,200.00 |
| Line Cook | Technical Diploma | 1.2% | \$ 14.32 | \$ 29,800.00 |
| Dental Hygienists | Associate Degree | 2.8% | \$ 39.33 | \$ 81,800.00 |
| Dental Assistant | Technical Diploma | 2.5% | \$ 22.34 | \$ 46,500.00 |
| Diagnostic Medical Sonography & Vascular | Associate Degree | 12.5% | \$ 46.70 | \$ 97,100.00 |
| Diesel & Heavy Equipment Technician | Technical Diploma | 3.4% | \$ 29.75 | \$ 61,900.00 |
| Digital Marketing | Associate Degree | 4.5% | \$ 28.52 | \$ 59,300.00 |
| Early Childhood Education | Associate Degree | -1.9% | \$ 15.53 | \$ 32,300.00 |
| Child Care Services | Technical Diploma | -5.6% | \$ 13.21 | \$ 27,500.00 |
| Electric Power Distribution | Technical Diploma | 10.2% | \$ 50.75 | \$ 105,600.00 |

| | | | | | | |
|---|-------------------|-------|----|-------|----|------------|
| Electromechanical Technology | Associate Degree | 4.5% | \$ | 25.31 | \$ | 52,600.00 |
| Industrial Maintenance Mechanic | Technical Diploma | 2.6% | \$ | 23.47 | \$ | 48,800.00 |
| Entry Maintenance Tech | Technical Diploma | 3.7% | \$ | 18.70 | \$ | 38,900.00 |
| Fire Protection Technician | Associate Degree | 4.8% | \$ | 30.04 | \$ | 62,500.00 |
| Foundations of Teacher Education | Associate Degree | 1.8% | \$ | 18.13 | \$ | 37,700.00 |
| Funeral Service | Associate Degree | 3.7% | \$ | 19.76 | \$ | 41,100.00 |
| HVAC/R | Associate Degree | 4.2% | \$ | 28.44 | \$ | 59,200.00 |
| Residential HVAC | Technical Diploma | 3.7% | \$ | 18.70 | \$ | 38,900.00 |
| Human Resources | Associate Degree | 1.0% | \$ | 30.88 | \$ | 64,200.00 |
| Human Services Associate | Associate Degree | 4.3% | \$ | 25.59 | \$ | 53,200.00 |
| IT- Technical Support Specialist | Associate Degree | 0.9% | \$ | 38.22 | \$ | 79,500.00 |
| IT-Help Desk Support Specialist | Technical Diploma | 2.0% | \$ | 27.33 | \$ | 56,900.00 |
| IT-Web Software Developer | Associate Degree | 2.3% | \$ | 39.96 | \$ | 83,100.00 |
| Laboratory Food Science Technician | Associate Degree | 8.4% | \$ | 29.65 | \$ | 61,700.00 |
| Laboratory Technician Assistant | Technical Diploma | 6.7% | \$ | 21.89 | \$ | 45,500.00 |
| Manufacturing Engineering Tech | Associate Degree | 3.9% | \$ | 28.92 | \$ | 60,200.00 |
| Medical Administrative Coder | Associate Degree | -6.2% | \$ | 22.82 | \$ | 47,500.00 |
| Medical Administrative Specialist | Associate Degree | 3.9% | \$ | 20.78 | \$ | 43,200.00 |
| Medical Assistant | Technical Diploma | 3.6% | \$ | 21.06 | \$ | 43,800.00 |
| Patient Service Specialist | Certificate | 3.9% | \$ | 20.78 | \$ | 43,200.00 |
| Medical Laboratory Technician | Associate Degree | 8.4% | \$ | 29.65 | \$ | 61,700.00 |
| Nursing | Associate Degree | 3.7% | \$ | 41.13 | \$ | 85,500.00 |
| Nursing Assistant | Technical Diploma | 2.4% | \$ | 19.34 | \$ | 40,200.00 |
| Nutrition and Dietetic Technician | Associate Degree | 5.2% | \$ | 17.99 | \$ | 37,400.00 |
| Paramedic | Associate Degree | 5.6% | \$ | 21.79 | \$ | 45,300.00 |
| Emergency Medical Technician | Technical Diploma | 5.7% | \$ | 20.12 | \$ | 41,900.00 |
| Phlebotomy Technician | Technical Diploma | 10.5% | \$ | 21.62 | \$ | 45,000.00 |
| Physical Therapy Assistant | Associate Degree | 8.3% | \$ | 29.71 | \$ | 61,800.00 |
| Radiography | Associate Degree | 5.7% | \$ | 32.69 | \$ | 68,000.00 |
| Sales Management | Associate Degree | 3.9% | \$ | 64.01 | \$ | 133,100.00 |

| | | | | | | |
|--|-------------------|-------------|-----------|--------------|-----------|------------------|
| Substance Use Disorder Counseling | Associate Degree | 7.9% | \$ | 26.37 | \$ | 54,800.00 |
| Substance Abuse Education | Technical Diploma | 4.2% | \$ | 19.87 | \$ | 41,300.00 |
| Supply Chain Management | Associate Degree | 7.3% | \$ | 38.19 | \$ | 79,400.00 |
| Supply Chain Assistant | Technical Diploma | 2.9% | \$ | 18.54 | \$ | 38,600.00 |
| Surgical Technology | Associate Degree | 2.7% | \$ | 30.36 | \$ | 63,100.00 |
| Sterile Processing Technicians | Technical Diploma | 3.2% | \$ | 22.94 | \$ | 47,700.00 |
| Technical Studies – Journeyworker | Associate Degree | 3.4% | \$ | 32.09 | \$ | 66,800.00 |
| Welding Fabrication and Robotics | Associate Degree | 3.1% | \$ | 27.64 | \$ | 57,500.00 |
| Welding | Technical Diploma | -0.9% | \$ | 23.31 | \$ | 48,500.00 |
| BTC Average | | 3.3% | \$ | 26.89 | \$ | 55,951.56 |

*BTC expanded regional reported occupational data

Table one shows the labor market data connected to each of BTC’s programs. The occupational growth column is showing each occupations specific growth and does not include the replacement needs. The median hourly and yearly earning show a year over year increase from 2023 to 2024 of \$1,113.00 or 2%.

Source: Lightcast (Formerly EMSI)

Figure 1: BTC Occupations Earnings Comparison, 2024

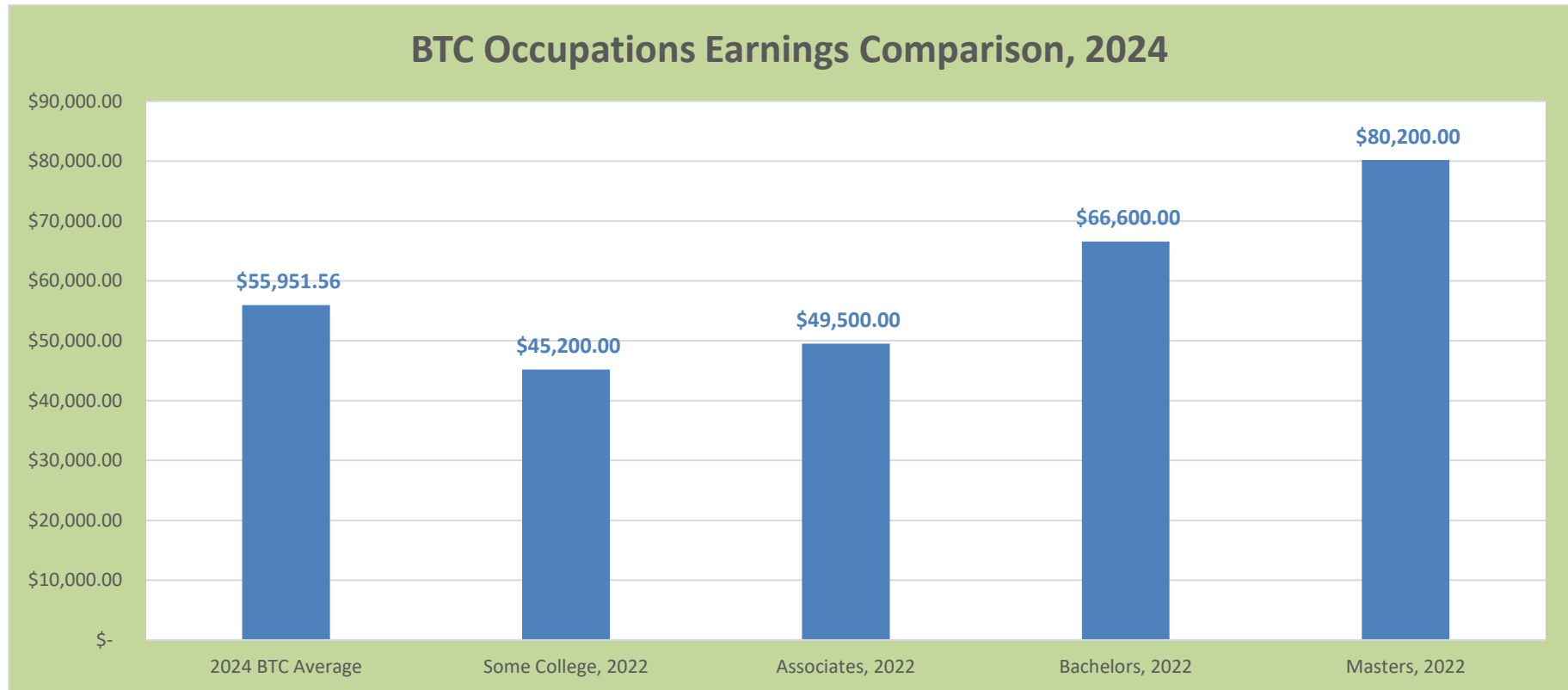


Figure one shows the average of BTC’s programs’ median earnings in comparison to the average earnings by credential type from data provided by the National Center for Educational Statistics (NCES / IPEDS) from data updated in May of 2024.

Source: Lightcast, NCES

Figure 2: Unemployment Rates by Degree Earned

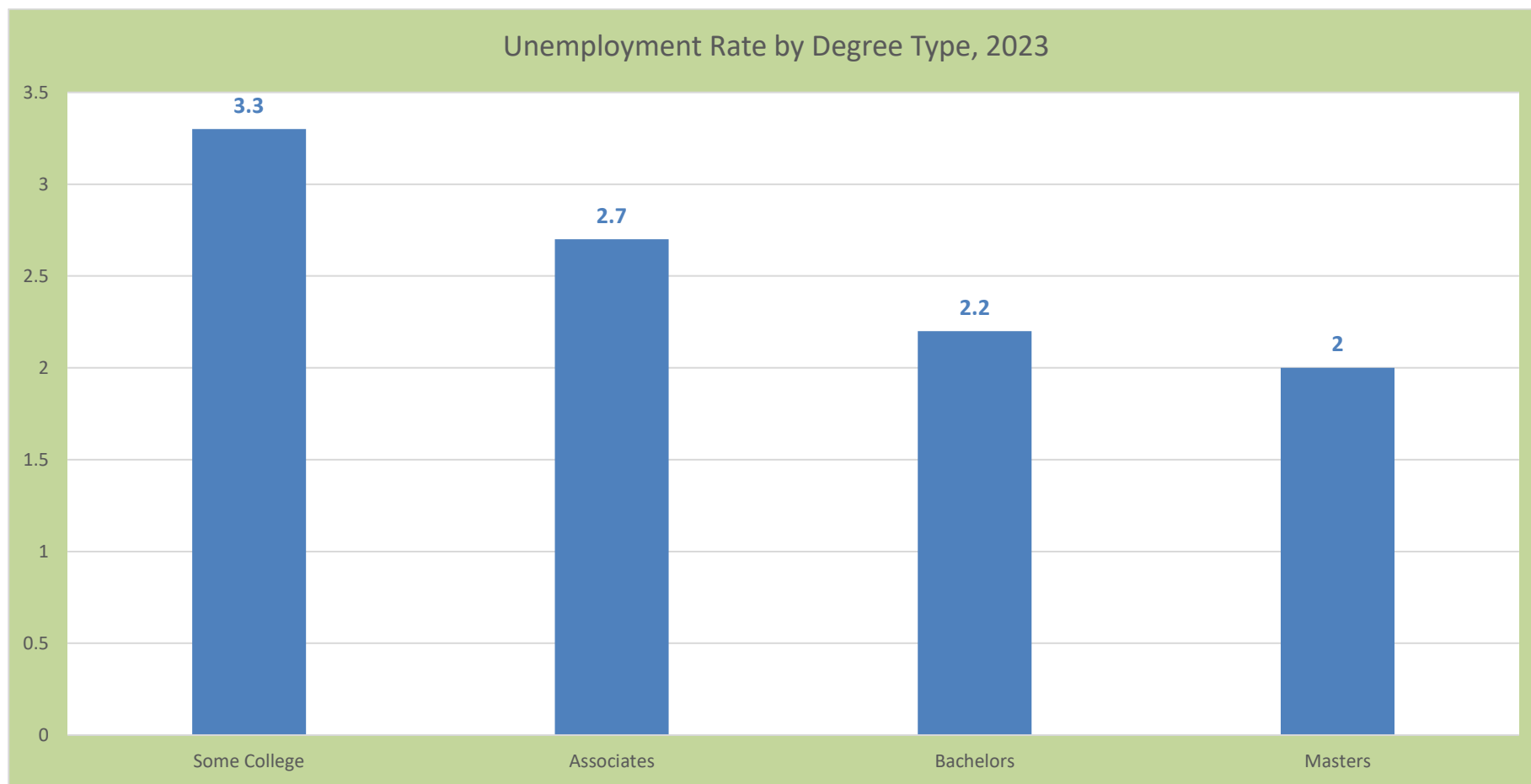


Figure two shows the unemployment rate by credential earned. Figure 3 shows the unemployment rates for Rock and Green counties from 2019 to 2023. The latest average unemployment rate for Rock Co. was 3.4% and Green Co was 2.4%.

Source: Bureau of Labor Statistics

Figure 3: Rock and Green Co Unemployment Rates

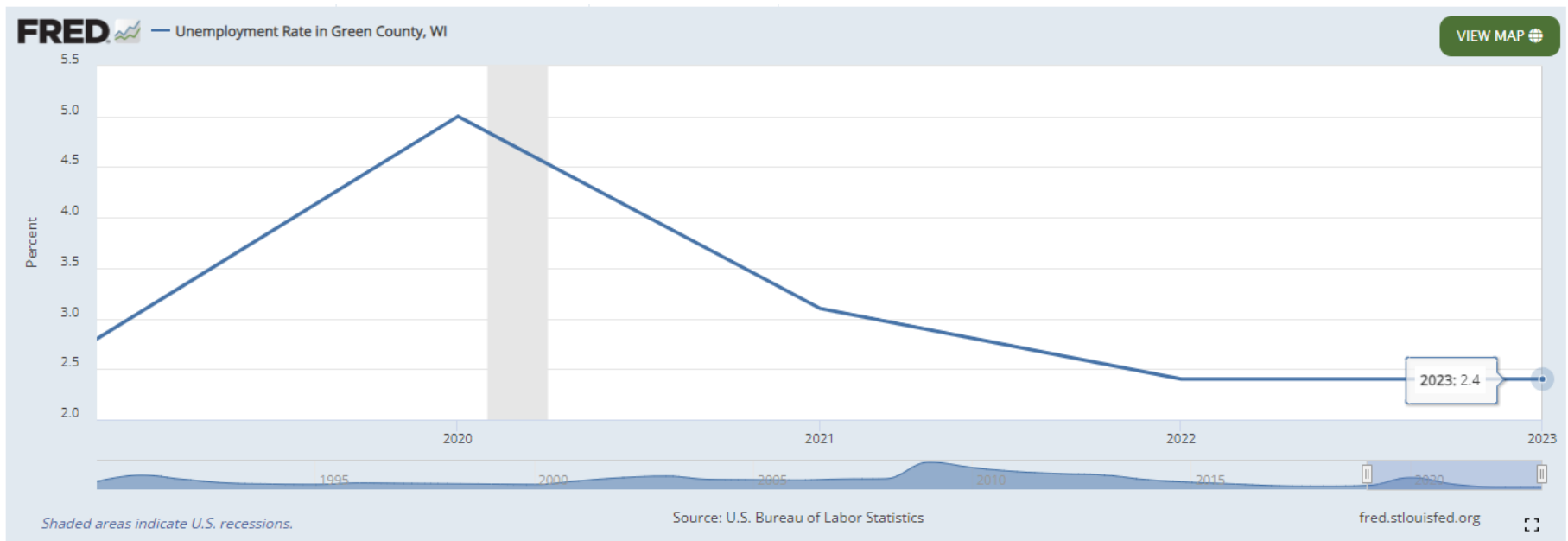
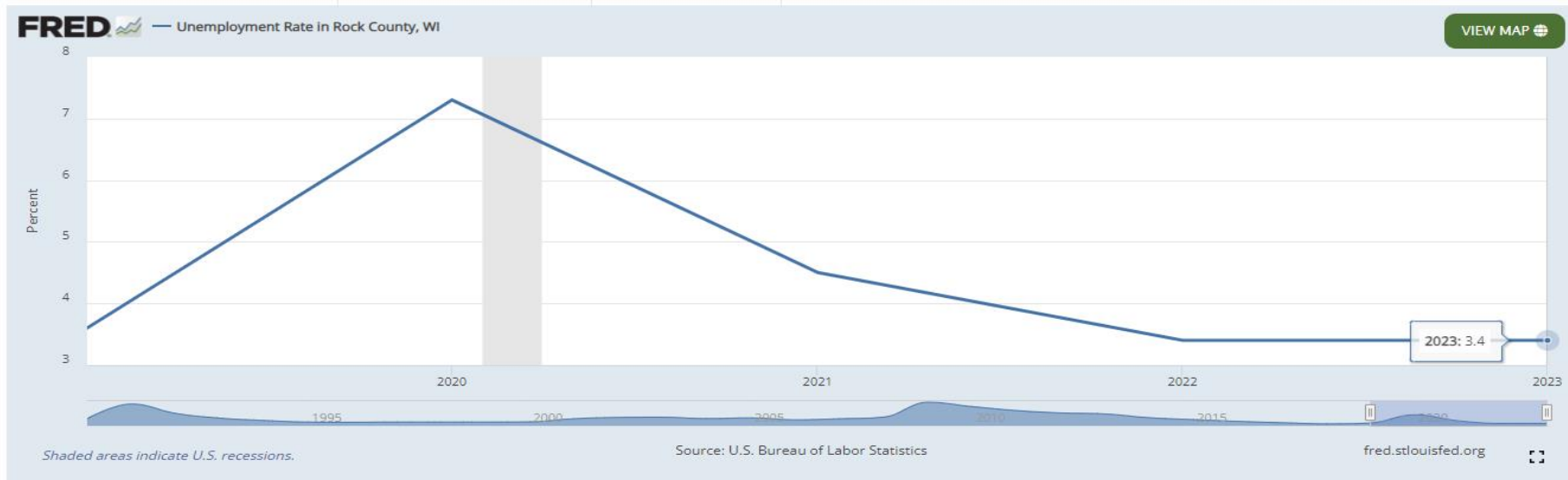


Figure 4: BTC Graduate Lifetime Earnings Estimate, 2024

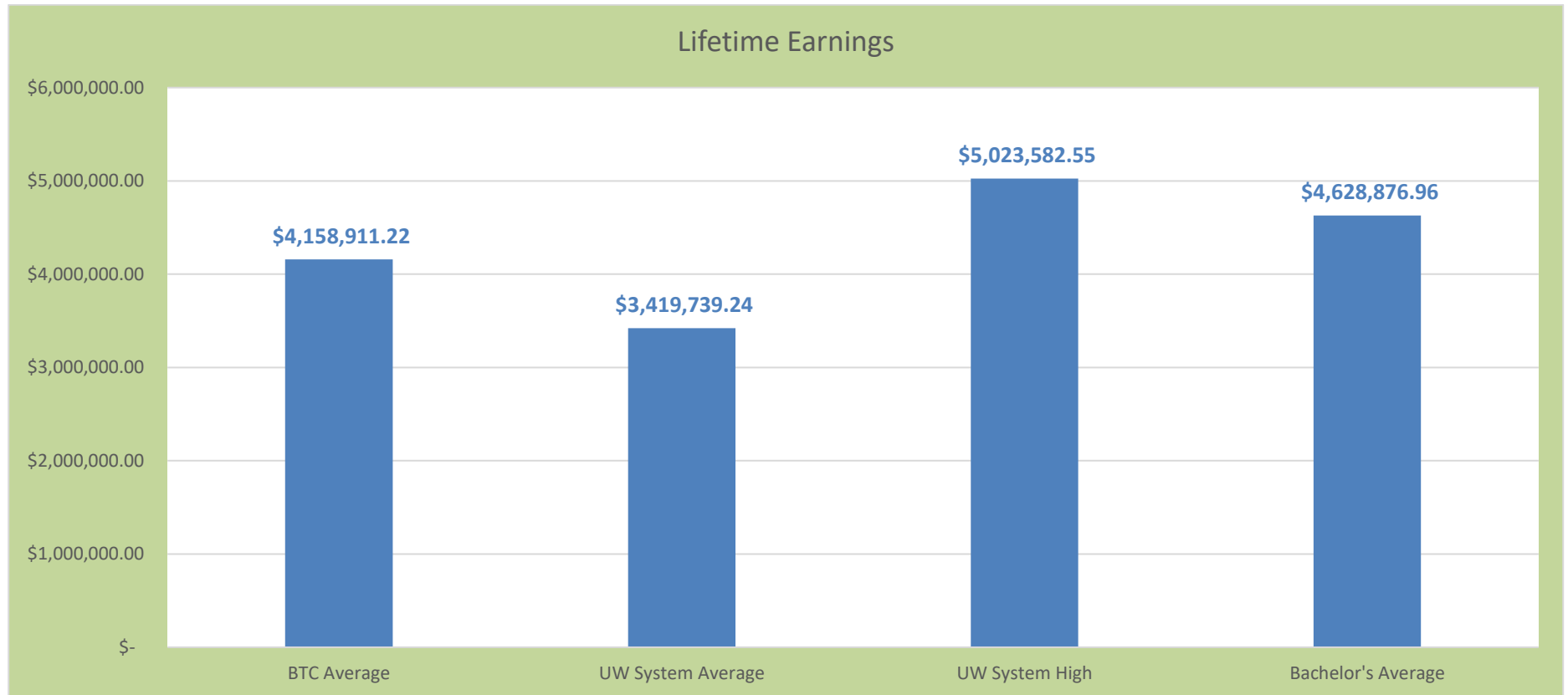


Figure four shows the estimated lifetime earnings by degree type to compare the earning potential for BTC graduates to bachelor degree earners.

Source: Lightcast, UW System news

SPECIAL REPORTS ITEM b.



BLACKHAWK Technical College

STATE OF THE COLLEGE

— FY 2023-2024 —

Report to the Board of Directors

Tracy P. Pierner, Ph.D. President



OVERVIEW

The purpose of this State of the College report is to highlight Blackhawk Technical College's (College) overall work accomplished this past year and provide the District Board an opportunity to dive deeper into the accomplishments in each executive area of the College. It is an exciting time for the College, and it is beneficial to take a step back and showcase these updates and highlights with you as we continue to develop the workforce of both today and tomorrow, fulfilling our mission of providing a flexible education in a supportive environment to the communities in Rock and Green counties. Our strategic direction, developed in 2017, stems from our vision, mission, values, and strategic initiatives.

Vision: Delivering innovative education to enrich our communities.

Mission: We help build your future with flexible education in a supportive environment.

Values:

- *Responsive:* Meeting students when and where they learn best, providing supportive services empowering them to succeed.
- *Collaborative:* Creating critical partnerships and adapting to community needs within a team-oriented environment.
- *Empowering:* Building an inclusive, aligned, and supportive culture, allowing students and employees to develop, grow and succeed.
- *Strategic:* Optimizing college resources to meet the needs of learners and employers through data-informed decisions and innovative solutions.
- *Process-driven:* Developing transparent, consistent, aligned, and repeatable processes and procedures, focusing on efficiency, accountability, and excellence.
- *Inclusive:* Cultivating a climate in which all students and employees feel welcomed, valued, and included.

Strategic Initiatives:

1. Develop Flexible Learning Delivery Models to Meet Student Needs.
2. Enhance the College's Pursuit of Educational Excellence.
3. Improve Our Data Informed Decision-Making Capabilities.
4. Create a Supportive and Inclusive College Environment.
5. Improve College Operational Efficiency and Effectiveness.

The College continues to transform and reimagine itself by expanding services, launching new programs, building new, state-of-the-art facilities, and improving our internal systems. This work includes improving our processes to better support staff and students, launching athletic programs to enhance student life, providing new housing options in collaboration with Beloit College, and centralizing our Rock County campuses into one to better serve the community. Each of these projects are in support of our mission to provide a supportive environment for staff and students and in alignment with our values and strategic direction. Building out our mission to ensure access to education through flexible delivery options continues with the adoption of Quality Matters standards in all courses, moving to a new online learning platform called Blackboard Ultra, and the launch of the new University Center.



The strategy, set forth nearly eight years ago, to reduce the College's footprint from five Rock County campuses to one is now complete. As of June 30, 2024, we exited the Advanced Manufacturing Technology Center (AMTC) and moved into the new Innovative Manufacturing Education Center (I-MEC) on Central Campus, thus completing the last phase of a focused plan to consolidate programming and services to one central campus in Rock County with a second campus in Green County. Not only does a single campus better serve all of Rock County, but the consolidation will allow the College to better focus on our second campus in Green County. To help us with this focus, we are working with the Southwest Wisconsin Regional Planning team to formulate a data-driven plan for our Monroe Campus.

The combination of the new Public Safety + Transportation Complex, I-MEC, relocation of the Center of Transportation Studies and Beloit Center, and sale of the Airport Campus has provided the College an opportunity to design and build a central campus that exemplifies quality of the educational opportunities available. The timing could not be better as the addition of Associate of Arts (AA) and Associate of Science (AS) transfer programs enhances our appeal to students looking to start at a local college and transfer. As we transform from our traditional technical college roots into a comprehensive community college, we are evolving our image through our facilities, services, and programs.

- The College opened the University Center in August 2023, in partnership with Concordia University, Lakeland University, and the University of Wisconsin-Whitewater at Rock County. Our university partners offer a comprehensive array of bachelor's degree programs to students creating access to a four-year education while fostering a seamless transition from associate to bachelor's level studies.
- The College launched a new athletic program under the name of the Talons. Now a member of the National Junior College Athletics Association (NJCAA), the College will compete in Region 4 at the Division II level. The College offers men's golf, coed clay target shooting, women's volleyball, coed bowling, and men's and women's basketball. These programs enhance the student experience while building teamwork and collaboration.
- The College now provides students a residential living option through a new partnership with Beloit College. Students can live in Peet Hall on Beloit College's campus, where they can enjoy access to a range of amenities, including fitness facilities and flexible meal plan options with complimentary shuttle service between campuses.
- The College opened a new Dental Clinic in August as part of our Dental Hygienist program launched in 2022. The Clinic provides students with direct experience and offers low-cost preventive services to our community. In May, the College graduated its first 10 Dental Hygienists.
- The College took on administrative and operational responsibilities of the Janesville Innovation Center (JIC) in February. The JIC offers startups and small businesses a flexible and supportive environment where they can grow and thrive. This partnership allows the College to better support the business community by connecting its portfolio of programming to small and medium-sized businesses in the community.

The College is transforming visually through renovation and new construction projects, programmatically with the growth of our new Associate of Arts and Associate of Science transfer programs, and systematically through our focus on continuous process improvement projects to enhance the College's processes efficiency and effectiveness. The data continues to confirm that the strategy is working. Figures 1 and 2 depict snapshots of enrollment trends for Fall semesters demonstrating year-after-year growth since 2021. Figure 1 shows the



number of credits sold while Figure 2 is unduplicated headcount. With enrollment continuing to be positive, the evidence is clear that our strategies have had a positive impact on results.

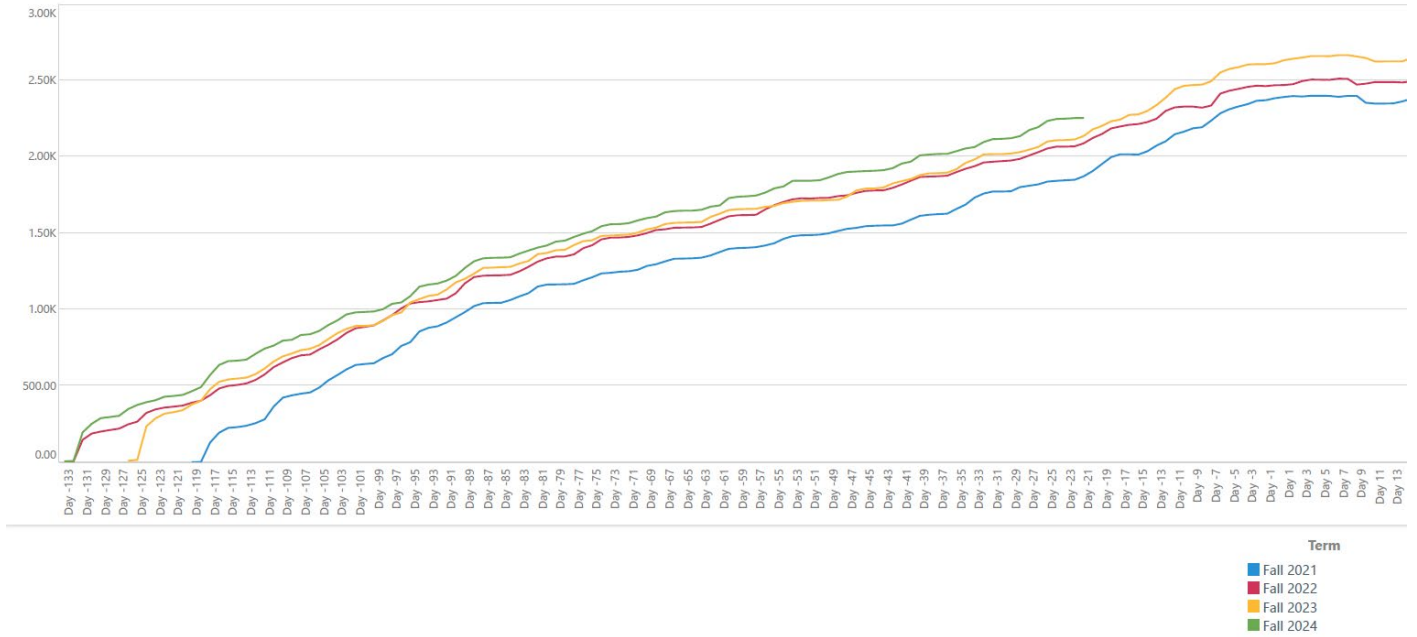


Figure 1: Enrollment by Credits (Fall Semesters)

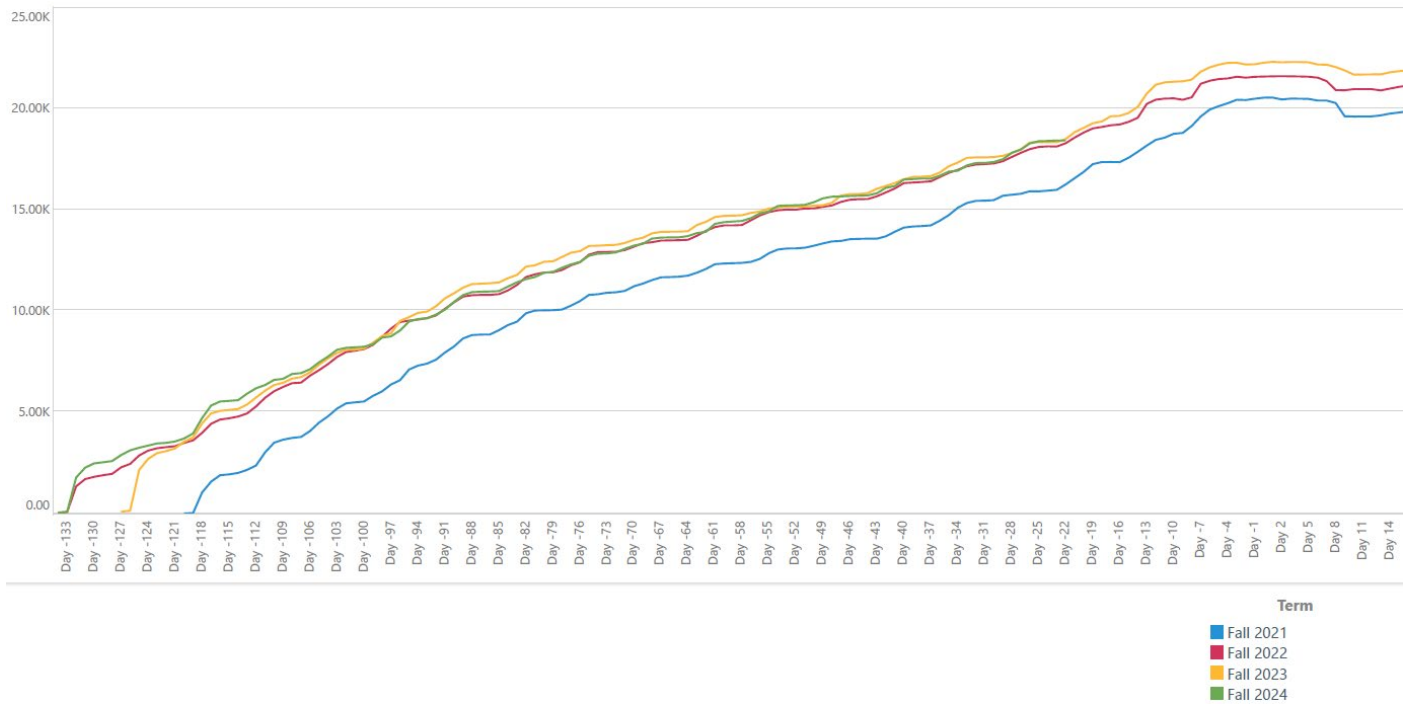


Figure 2: Enrollment by Headcount (Fall Semesters)

Fall 2024 enrollment is not complete as the semester does not start until August 19, but it looks to be another positive enrollment semester. As depicted in Figure 3, headcount continues to grow. The trend of students taking fewer credits continues with approximately 0.5 credits per student fewer than last year. Therefore, credits sold are up 0.5% even though we are serving 6.6% more students.



| How many students? | Fall 23 | Fall 24 | Difference |
|-----------------------------|--------------|--------------|------------|
| <i>Headcount- New</i> | 532 | 601 | 13.0% |
| <i>Headcount-Continuing</i> | 1135 | 1245 | 9.7% |
| <i>Headcount-Returning</i> | 447 | 408 | -8.7% |
| Total Headcount | 2114 | 2254 | 6.6% |
| <i>Credits-New</i> | 4434 | 5040 | 13.7% |
| <i>Credits-Continuing</i> | 9882 | 10016 | 1.4% |
| <i>Credits-Returning</i> | 4006 | 3349 | -16.4% |
| Total Credits | 18322 | 18405 | 0.5% |
| <i>Avg Credit/Student</i> | 8.67 | 8.17 | |

Figure 3 – Fall 2024 Enrollment Compared to Fall 2023

Figure 4 depicts Spring and Summer enrollment comparisons. Spring 2024 was another good enrollment semester as the College saw a 3.34% increase in headcount and a corresponding 2.64% increase in credits sold. This contrasts the Summer 2024 enrollment.

| How many students? | Spring 23 | Spring 24 | Difference | Summer 23 | Summer 24 | Difference |
|-----------------------------|--------------|--------------|------------|-------------|-------------|------------|
| <i>Headcount- New</i> | 411 | 389 | -5.35% | 227 | 213 | -6.17% |
| <i>Headcount-Continuing</i> | 1658 | 1793 | 8.14% | 525 | 486 | -7.43% |
| <i>Headcount-Returning</i> | 297 | 263 | -11.45% | 136 | 99 | -27.21% |
| Total Headcount | 2366 | 2445 | 3.34% | 888 | 798 | -10.14% |
| <i>Credits-New</i> | 2794 | 2934 | 5.01% | 1018 | 851 | -16.40% |
| <i>Credits-Continuing</i> | 13639 | 14367 | 5.34% | 2396 | 2267 | -5.38% |
| <i>Credits-Returning</i> | 2335 | 1962 | -15.97% | 652 | 422 | -35.28% |
| Total Credits | 18768 | 19263 | 2.64% | 4066 | 3540 | -12.94% |
| <i>Avg Credit/Student</i> | 7.9 | 7.9 | | 4.58 | 4.44 | |

Figure 4 – Spring and Summer Enrollment Comparisons

As depicted in Figure 4, headcount was down 10.14% with credits sold down 12.94%. The decline in summer enrollment was expected. The College did not offer a single summer class in the Manufacturing, Apprenticeship, Technology, and Transportation (MATT) Division because of the closure of AMTC and corresponding move to the I-MEC. We fully planned for this loss of revenue in our operating budget. As shown in Figure 5, the overall health of our summer semester shows clear increases from Summer 2022, and we expect Summer 2025 to be back to Summer 2023 levels once the MATT division runs a full summer schedule.

Of note regarding enrollment, is the clear trend of increasing enrollment of traditional-aged students. This was and continues to be a key metric in our strategic plan. In addition to traditional-aged student growth, the AA and AS transfer programs, launched in Fall 2022, are experiencing significant growth, nearly doubling each semester. These programs provide students with a pathway to pursue further education at four-year institutions, helping them achieve their academic and career goals. A snapshot of the younger demographic is shown in Figures 6 and 7. Figure 6 shows the number of new students aged 19 and younger starting in Spring and Fall semesters compared year-over-year.

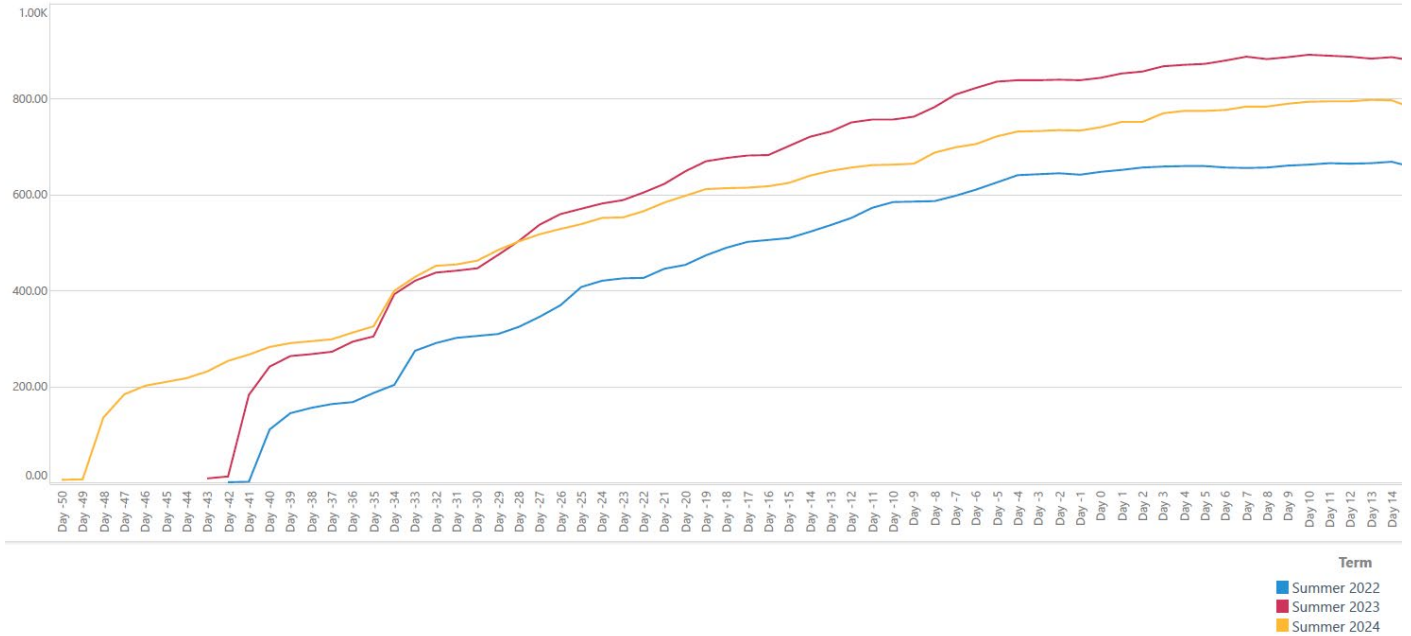


Figure 5 – Summer Enrollment – Credits Sold

| Students | Spring 23 | Spring 24 | Difference | Fall 23 | Fall 24 | Difference |
|----------|-----------|-----------|------------|---------|---------|------------|
| Under 18 | 105 | 138 | 31.43% | 78 | 180 | 130.8% |
| 18-19 | 402 | 473 | 17.66% | 449 | 484 | 7.8% |

Figure 6 – New Student Enrollment (Headcount)

Figure 7 highlights the total number of student ages 18-19 each academic year over the past 10 years.

| Distinct Students ~ by Term and Age Band (Enrolled, Not Currently Dual Credit, Credit Courses) | | | | | | | | | | |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Age Band | + 2015 | + 2016 | + 2017 | + 2018 | + 2019 | + 2020 | + 2021 | + 2022 | + 2023 | + 2024 |
| + 18-19 | 495 | 523 | 487 | 595 | 611 | 581 | 611 | 580 | 700 | 767 |

Figure 7 – Total Enrollment of Students Age 18-19

By investing in innovative facilities, expanding academic programs, and launching new initiatives, we aim to further enhance the College’s supportive environment and continuously work to create an inclusive atmosphere that encourages learning and professional growth. This commitment ensures that all students, regardless of their background or circumstances, have the resources and opportunities they need to succeed. These efforts have resulted in sustained enrollment growth, specifically in the key age demographic highlighted in the strategic plan.

The transformative progress of the College is also evident in the philanthropic endeavors of the Blackhawk Technical College Foundation (Foundation). The Foundation continues to garner more support for our students and the College. As the District Board saw in July, the Foundation has grown to historic highs each of the past several years. Figure 8 shows the steady growth in resource development combined with the large gift growth. A heartfelt thanks goes out to so many generous folks and organizations in our community.



Blackhawk Foundation’s Historical Fundraising Amounts Since 2020

| Fiscal Year | Total | Gift Amounts Over \$5,000 | Increase Over Previous Year |
|-------------|----------------|---------------------------|-----------------------------|
| 2020 | \$502,292.54 | \$388,714.38 | |
| 2021 | \$784,642.70 | \$669,871.16 | \$282,350.16 |
| 2022 | \$882,354.88 | \$748,633.97 | \$97,712.18 |
| 2023 | \$949,739.88 | \$784,149.85 | \$35,515.88 |
| 2024 | \$1,290,162.12 | \$1,150,278.05 | \$366,128.20 |

Remarkable Growth in Fundraising Achievements: Since 2020, gifts exceeding \$5,000 have increased by 66.21%.

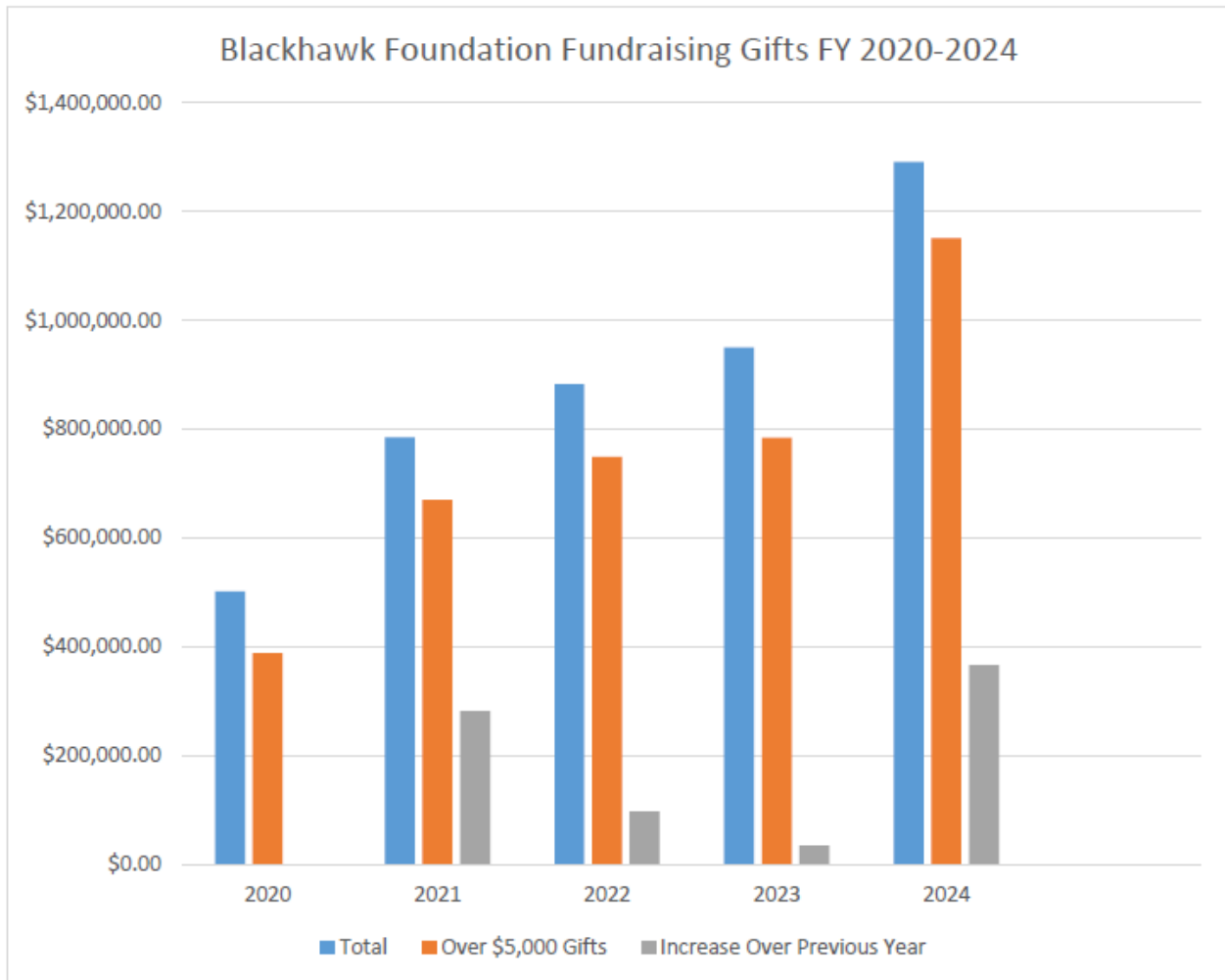


Figure 8: Foundation Fundraising Results

Growing support from our community demonstrates that we are delivering on our promise. For the third year in a row, the Gazette named the College “Best of the Best” in higher education for our region. We thank our community for their recognition of the work we are doing to make our community better. A quick review of the year’s major press releases are encapsulated in the New + Events below.



NEWS + EVENTS

July

- Blackhawk Receives \$150,000 Lumina Grant

August

- University Center Opens
- Blackhawk Wins “Best of the Best” Honor for Third Consecutive Year

September

- Blackhawk Receives \$57,000 FIERF Manufacturing Grant
- Blackhawk Receives National Science Foundation Grant

October

- Blackhawk Welcomes Beloit Janesville Symphony Orchestra (two performances October and March)
- Blackhawk, Prent and Rock County Historical Society Partner for Inaugural event at Wilson King Stonehouse
- Blackhawk Breaks Ground on New Manufacturing Center

February

- Blackhawk Partners with Janesville Innovation Center
- Blackhawk Hosts 40th Soul Food Luncheon
- Blackhawk Launches Athletics

March

- Ag Students Win Awards at State, National Conferences
- Dean Greg Phillips Honored as MACC Educator of the Year

April

- 39 Students Receive Ascendium Tools of the Trade Scholarships
- Blackhawk Hosts Diversity Week
- Blackhawk Partners with Beloit College to Offer New Housing Option
- Blackhawk Honors Partners, Alumni, Staff at 3rd Annual Golden Brick Awards

May

- Blackhawk Unveils New Athletics Nickname
- Dr. Foy Concludes “Tour of Excellence” with Final Stop at Blackhawk
- First Dental Hygienist Students Graduate from Blackhawk
- Blackhawk Students Win Awards at BPA National Leadership Conference

June

- Blackhawk Partners with Elevation Air to Offer Professional Pilot Program





Strategic Plan Highlights

The current strategic plan was developed in 2017/2018 with a comprehensive update done in 2020/2021. The plan laid the foundation for the activities highlighted throughout this report in the form of strategic projects over the past seven years. Within the framework of the College's 2020-2023 strategic plan, two projects were completed this year, bringing the total number of marked complete initiatives to 12 out of the 17 outlined in the plan. The remaining five projects are still ongoing and will be reassessed in the upcoming year. Considering the number of projects and activities still underway, the College delayed a comprehensive update of the plan. Instead, the College is focused on Green County services. In partnership with the District Board and a consultant, we engaged in a thoughtful and systematic approach to develop our vision for the Monroe Campus with input collected from key stakeholders, including students, staff, faculty and community members. The final report is expected in August. Once reviewed, a plan will be developed. As depicted in Appendix A, we have completed an additional project this year and have five remaining. The five are multi-year and are crucial for our success.

Over the next year, the College will continue to focus on the five strategic initiatives of delivering flexible education, improving educational excellence, creating an inclusive college environment, streamlining operational effectiveness, and providing the information necessary to make data-informed decisions.

Budget/Operating Highlights

The College concluded another exceptional budgetary year. The unbudgeted early termination of the AMTC lease, nearly \$1.5 million, was completed in June without the College needing to dip into college reserves. Even with this large unbudgeted expense, we are expecting another surplus that will allow the District Board to transfer funds to capital reserves. As with previous years, the District Board will consider the transfer of the surplus to the capital fund to help move the three-year facilities (Appendix C) plan forward. Updated at the July 2024 District Board meeting, the three-year facilities plan highlights several projects over the next few years that complete the transition of central campus.

In addition, the College has built another balanced operational budget plan for 2024-2025 with resources dedicated to the strategic projects highlighted in Appendix A, such as continued growth of the Associate of Arts and Associate of Science programs, streamlining and optimizing our student/management information system, transitioning programs at the Advanced Manufacturing Technology Center to the I-MEC, launching the paramedic program, and an investment in athletics. The budget is designed with flexibility to allow the College to react to changing conditions if the underlying assumptions fall short.

District equalized property values are expected to increase 2.5%, resulting in a projected operational mill rate of 0.35284, and the debt service mill rate is projected at 0.43646, for a total mill rate of 0.78930. The total proposed equalized mill rate will result in approximately \$79 in property taxes on a \$100,000 (equalized value) home.

Facility Highlights

The three-year facilities plan in Appendix C detail the projects over the next few years and is required by the WTCS. A summary of this year's accomplishments:

- Public Safety Center is complete and set to open in August.
- Innovative Manufacturing Education Center (I-MEC) is set to open in August.



- The College terminated the AMTC lease and vacated premises.
- Opened in winter, renovations were completed on the 1300 Wing to create office space and allow for the District Office and Science wings to be vacated in preparation for renovation.
- Opened in spring, the newly renovated Courtyard provides a welcoming outdoor space for relaxation and study.
- Opened in winter, a new Blackhawk Room and Culinary Arts demonstration kitchen used to host Contemporary Cuisine lunches.
- Exterior parking lot renovation began in summer as part of a multi-year plan to enhance the exterior appeal, traffic flow, and wayfinding to better accommodate students, staff, and visitors.



ORGANIZATIONAL HIGHLIGHTS

The intent of this section is to highlight our student profile and provide a summary of the accomplishments by the six collegewide committees and the executive team. Each of the collegewide committees and executive members are responsible for completion of initiatives, activities, and goals within the operational plan. Several initiatives are multi-year endeavors and are continued from last year.

Student Demographics

Figure 9 depicts the ethnicity of our student body broken down by semesters. Over the past several years, there was no significant change in student ethnic demographics. A slight decline in the percentage of white students and an increase in Hispanic enrollment occurred over the past few semesters making the diversity of the student body slightly more diverse than the community.

| IPEDS Ethnicity | Fall 2021 | Spring 2022 | Summer 2022 | Fall 2022 | Spring 2023 | Summer 2023 | Fall 2023 | Spring 2024 | Summer 2024 | Fall 2024 |
|----------------------------------|-----------|-------------|-------------|-----------|-------------|-------------|-----------|-------------|-------------|-----------|
| American Indian or Alaska Native | 0.54% | 0.48% | 0.43% | 0.39% | 0.45% | 0.46% | 0.26% | 0.40% | 0.13% | 0.31% |
| Asian | 0.99% | 1.62% | 1.01% | 1.10% | 1.48% | 1.71% | 1.52% | 1.25% | 1.02% | 1.11% |
| Black or African American | 6.36% | 6.92% | 9.22% | 6.75% | 6.23% | 6.97% | 6.69% | 6.51% | 7.67% | 6.65% |
| Hispanics of any race | 11.64% | 12.69% | 12.82% | 13.45% | 13.44% | 12.23% | 15.68% | 15.53% | 16.88% | 16.27% |
| Nonresident Alien | 1.07% | 1.19% | 1.73% | 0.99% | 0.95% | 1.14% | 0.67% | 0.85% | 0.51% | 0.75% |
| Two or more races | 3.84% | 3.53% | 3.60% | 3.47% | 3.51% | 3.77% | 3.49% | 3.88% | 4.09% | 3.72% |
| White | 72.93% | 70.94% | 69.74% | 71.40% | 71.30% | 72.57% | 69.04% | 68.74% | 67.65% | 67.77% |

Figure 9: Student Ethnicity

Figure 10 shows the gender makeup of the student body. The gender makeup is consistent with higher education trends for the past several decades as females continue to outpace males in educational achievement. Notably, summer enrollment seems to lean more heavily toward female students with relatively few male students taking advantage of summer offerings.

| Gender | Fall 2021 | Spring 2022 | Summer 2022 | Fall 2022 | Spring 2023 | Summer 2023 | Fall 2023 | Spring 2024 | Summer 2024 | Fall 2024 |
|------------|-----------|-------------|-------------|-----------|-------------|-------------|-----------|-------------|-------------|-----------|
| Female (F) | 66.20% | 64.74% | 78.96% | 63.55% | 62.93% | 73.94% | 63.81% | 64.17% | 76.85% | 65.51% |
| Male (M) | 33.76% | 35.26% | 20.75% | 36.41% | 36.99% | 26.06% | 36.16% | 35.79% | 23.15% | 34.49% |

Figure 10: Student Gender

Lastly, Figure 11 demonstrates fewer students, proportionally, enrolling at the College with demonstrated financial need. Figure 11 shows a downward trend of students who are eligible and accept Pell Grants versus those that are not eligible. Pell eligibility is a measure of the student’s resources available to attend college. Typically, if a student does not accept Pell, they are ineligible for it. This means they and/or their family have the resources to go to college without government assistance (according to the Department of Education). If a student is eligible for Pell, it means they and/or their family income is low. In summary, Pell acceptance is our proxy for financial need. As depicted, the percentage of students eligible for Pell has been trending down for several years. This trend could be a result of the healthy job market or students with need choosing other avenues rather than the College. This data point is one we continue to analyze.



| Pell Accepted | % Total Distinct Students ~ (1) | | | |
|---------------|---------------------------------|-----------|-----------|-----------|
| | Fall 2019 | Fall 2020 | Fall 2021 | Fall 2022 |
| Pell Accepted | 44.89% | 41.35% | 36.11% | 34.71% |
| No Pell Award | 55.11% | 58.65% | 63.89% | 65.29% |

Figure 11: Student Pell/No Pell

Student Persistence and Retention

Student success is the foundation of our mission to provide a supportive environment for our students. Most of the strategic projects are rooted in improving student success. Figure 12 depicts fall and spring semester retention and persistence data versus student ethnicity for the past few years. Retention is defined as the percentage of students who return the following year (year to year) to continue their studies (after factoring out graduates or transfers). Persistence is defined as the percentage of students who return the following semester (semester to semester) to continue their studies (after factoring out graduates or transfers). The figures indicate that African American student still experience lower retention and persistence rates. However, there is a small sign of improvement, suggesting that the College’s initiatives targeting at-risk students may be contributing to increased persistence. American Indian and Asian declines are predominately a factor of low student numbers so one student can skew the numbers. This said, the decline in Asian student success is a new trend and one we are analyzing. The College benchmark is 75% for persistence and 50% for retention. For purposes of this analysis, please ignore Fall 2023 since this measure depends on Fall 2024 enrollment (which is ongoing).

| IPEDS Ethnicity | Persistence % (Reg) | Fall 2021 | Fall 2022 | Fall 2023 |
|----------------------------------|---------------------|-----------|-----------|-----------|
| American Indian or Alaska Native | Persistence % (Reg) | 72.73% | 66.67% | 66.67% |
| American Indian or Alaska Native | Retention % (Reg) | 62.50% | 44.44% | 20.00% |
| Asian | Persistence % (Reg) | 90.91% | 73.08% | 57.14% |
| Asian | Retention % (Reg) | 60.00% | 68.18% | 40.63% |
| Black or African American | Persistence % (Reg) | 61.19% | 57.24% | 62.94% |
| Black or African American | Retention % (Reg) | 47.20% | 46.21% | 31.82% |
| Hispanics of any race | Persistence % (Reg) | 65.27% | 65.00% | 68.80% |
| Hispanics of any race | Retention % (Reg) | 57.82% | 56.47% | 44.62% |
| Nonresident Alien | Persistence % (Reg) | 78.26% | 76.19% | 80.00% |
| Nonresident Alien | Retention % (Reg) | 63.16% | 64.71% | 75.00% |
| Two or more races | Persistence % (Reg) | 65.33% | 56.58% | 69.86% |
| Two or more races | Retention % (Reg) | 48.53% | 46.48% | 53.73% |
| White | Persistence % (Reg) | 68.75% | 75.52% | 73.84% |
| White | Retention % (Reg) | 56.68% | 60.54% | 49.52% |

Figure 12: Student Persistence/Retention by Student Ethnicity

Figure 13 depicts persistence and retention versus gender of student. Again, retention for Fall 2023 is not complete. That said, after a dip in Fall 2019 and Fall 2020, our male students are showing improvement. Typically, males lag females in retention and persistence, this is a national trend, yet we see significant improvement of males to the point where they are outpacing females. Although we are happy with the male performance, the female performance is a concern since their persistence falls below the 75% benchmark.



| Gender | Persistence % (Reg) | Fall 2021 | Fall 2022 | Fall 2023 |
|------------|---------------------|-----------|-----------|-----------|
| Female (F) | Persistence % (Reg) | 65.72% | 69.99% | 68.84% |
| Female (F) | Retention % (Reg) | 56.16% | 58.37% | 46.15% |
| Male (M) | Persistence % (Reg) | 72.83% | 75.86% | 77.56% |
| Male (M) | Retention % (Reg) | 55.69% | 58.51% | 50.36% |

Figure 13: Persistence/Retention by Student Gender

Course Success

Course success is achieving a grade of A, B, or C. If a student receives a D, F, or withdraws from the class, it is considered unsuccessful. Figure 14 shows course success rates each fall semester demographically. Clear gaps are seen between white students and Hispanics and African American students, but the gaps are reduced the past three years.

| IPEDS Ethnicity | Fall 2021 | Fall 2022 | Fall 2023 |
|----------------------------------|-----------|-----------|-----------|
| American Indian or Alaska Native | 59.62% | 71.74% | 86.36% |
| Asian | 83.33% | 82.46% | 72.30% |
| Black or African American | 59.96% | 58.95% | 69.22% |
| Hispanics of any race | 68.52% | 67.43% | 71.08% |
| Nonresident Alien | 82.81% | 78.89% | 92.86% |
| Two or more races | 62.70% | 61.83% | 72.32% |
| White | 77.63% | 79.95% | 79.25% |

Figure 14: Course Success by Ethnicity

When looking at the course success of our female and male students, we see similar results with no worrying trends. Even though our female students are succeeding at the same rate as males, they are not persisting to the next semester at the same rate.

| Gender | Fall 2021 | Fall 2022 | Fall 2023 |
|------------|-----------|-----------|-----------|
| Female (F) | 74.64% | 78.22% | 75.42% |
| Male (M) | 75.14% | 74.19% | 78.87% |

Figure 15: Course Success by Gender

Figure 16 shows that our single parents are not as successful as other students. This trend became more acute after COVID. Single parent support is a focus of our grant efforts.

| Single Parent Indicator | Fall 2021 | Fall 2022 | Fall 2023 |
|-------------------------|-----------|-----------|-----------|
| Yes | 58.81% | 67.98% | 67.91% |
| No | 75.44% | 77.03% | 77.07% |
| Client Refused | 66.44% | 70.59% | 80.90% |

Figure 16: Course Success by Single Parent

Figure 17 shows a gap in course success with our students most in need confirming our need to focus on a supportive environment for all students.



| Course Section | Pell Accepted | Fall 2021 | Fall 2022 | Fall 2023 |
|---------------------|---------------|-----------|-----------|-----------|
| All Course Sections | Pell Accepted | 71.48% | 70.25% | 73.57% |
| All Course Sections | No Pell Award | 77.11% | 80.42% | 79.59% |

Figure 17: Course Success by Pell/No Pell

Overall, the student success metrics demonstrate that the College is performing about average for a technical/community college, with recent gains and areas of focus. In summary, the data confirms that specific student groups are at-risk and in need of additional support mechanisms. Single parents, students in financial need, and minority students continue to be a focus in the college plan and grant proposals to support programs that focus on these student groups.

Shared Leadership Highlights

Group for Procedure & Strategy (GPS) – Blackhawk Improvement Group (BIG)

As with previous District Board reports, the BIG continued to struggle finding purpose while GPS thrived as a member of the shared governance structure. After meeting as an entire group, the two committees are recommending they merge into a new governance group responsible for policy and procedure review, makeup of the college committee structure, and continuous improvement projects. The restructure is scheduled to occur this year.

Next Generation Learning Committee (NGL)

The committee was pleased to see the adoption of NGL’s recommendation of a Technology Fee as a sustainable means for continuing to fund the laptop and Wi-Fi hotspot checkout program available to students. The committee will continue to monitor the effectiveness of this program. In addition, the committee led the effort to create a new orientation course for new students. Funding was provided through the budgeting process.

In additions to these activities the committee:

- In preparation for the conclusion of the College’s Zoom contract (May 1, 2025), the committee researched Microsoft Teams as an alternative to Zoom for classroom use. In the spring semester, NGL formalized a plan to pilot MS Teams over the summer semester with three faculty. A larger pilot is planned for the fall semester.
- In collaboration with the Registrar, NGL investigated the use of Grades Journey and/or Banner for inputting grades. The committee surveyed faculty in each department on their preference for submitting grades and recommended using both Grades Journey and Banner until an upgrade to Grades Journey is complete, then reevaluate.
- The committee investigated Competency Based Education (CBE) at Lakeshore Technical College and provided a status report to the Vice President of Academic Affairs.

Student Success Committee (SSC)

The SSC continued their analysis of student success data at the end of each semester. The data informed and/or supported decision-making across the College.



- SSC recognized declines in Single Parent success data. A 2Gen team was formed to focus on supporting parenting students, and single parent students were incorporated in the College's Completion grant submission. Grant funds supported the purchase of lactation pods.
- SSC recognized student success metrics that lagged for students of color in comparison to their peers. Students of color support was a high priority population in the Completion grant submission, leading to expanded initiatives and programming being implemented this year.

Inclusion, Diversity, Equity, and Accessibility (IDEA) Committee

The IDEA Committee continues its work to create a culture of “belonging” for our students and staff. A myriad of activities included training, awareness activities, and the completion of a campus climate survey to establish a baseline to measure future improvement. Professional development opportunities included the following activities.

- Achieve the Dream Conference attendance support.
- WisCore Conference attendance support.
- YWCA Racial Justice Conference support.
- Psychological Safety & Belonging Training provided to employees.
- Ouch! That Stereotype Hurts added as new hire training requirement.
- Franklin Covey's – Unconscious Bias Training – was piloted with IDEA Committee.
- NeuroDiversity Panel hosted in March.
- Safe Zone Training held in April.

Community Engagement Committee (CEC)

The CEC continued to refine the annual plan with several notable accomplishments this year.

- The CEC provides updates on campus events to all interested parties.
- The CEC coordinates all College representation at corporate tables during chamber events.
- Student involvement increased at external community engagement opportunities and chamber events.
- The Soul Food Luncheon was placed under the oversight of the CEC.
- The CEC supported nearly \$18,000 in community engagement opportunities.
- The College had numerous community engagement events on campus, including hosting two Beloit Janesville Symphony Orchestra concerts.

Emergency Preparedness Committee (EPC)

The EPC continues to provide recommendations for improvement of the safety and security of our campuses. A few notable accomplishments include the following.

- Installed traffic cameras in our main parking lot capable of identifying vehicles and people. This license-recognition system allows for early identification of prohibited individuals on campus.
- Updated the Hazard / Risk Assessment for the College.
- Completed a Student Unification Drill with Beloit Turner High School.
- Conducted a tabletop exercise on a cyber-attack at the College.



- Completed an Active Response Drill with Rock County Law Enforcement Agencies at the main campus over Winter Break.
- Completed the installation of tracking software on shuttle buses.
- Partnered with Rock County Sheriff's Office on their "Real-Time Operations Center" to help ensure the safety and security of college operations.

IT Governance Committee (ITG)

The ITG provided oversight of the Ellucian/Banner strategic project. In addition the committee approved several upgrades to our IT infrastructure.

- Migration of CISCO phone system to MS Teams.
- Migration to universal cloud printing for employees and students for security and better utilization of printing resources.

Academic Highlights

Academic Affairs continues to make progress under the leadership of the Vice President. Supporting the initiatives to enhance and expand flexible learning options, while building an overall framework of effectiveness and continuous improvement, the academic area continues to grow its offerings.

- Expanded overall summer course offerings.
- Ran the Accelerated Industrial Maintenance (AIM) Program partnership with the Stateline Manufacturing Alliance.
- Ran the Rock County Internship program in partnership with County of Rock, Rock County 5.0 and the Southwest Wisconsin Workforce Development Board.
- Led the Rock County Externship program in partnership with the School District of Beloit Turner, School District of Beloit, School District of Janesville, WI and The Lincoln Academy. The externs were placed at Alliant Energy, Corporate Contractors Inc., SHINE Technologies, IKI Manufacturing, Scot Forge and Rock County Wisconsin Public Health.
- Provided tractor safety training as a non-credit training course for participants under age 16 as an outreach service of the Farm Management and Agri-Business program on the Monroe Campus.
- Assisted with summer camps for kids in partnership with CareerTek, Boys & Girls Club Janesville and Rock County Human Services.

In support of the strategic project to improve the transition from Associate to Bachelor's Degrees, the Academic team continued to expand AA/AS degrees offerings by adding courses and faculty. As of July 17, 2024, the enrollment growth of the AA/AS has trended upward and is projected to exceed the Fall 2023 enrollment of 83 majors in the Fall 2024 semester. Four new full-time General Education faculty positions were successfully hired in Social Science, Communications, Math and Natural Sciences; an additional two faculty positions are planned in Social Science and Natural Sciences for AY25. As a result of the growth, Academics restructured in January 2024. The General Education & Transfer Pathways Division was established to support the continuing growth and development of the AA/AS programs with the addition of a new Dean, Tiffany Garrison. Highlighting the work was the graduation of the first three graduates in each of the Fall 2023 and Spring 2024 semesters. General Education faculty are developing new courses based on student demand for transfer pathways. New courses in



development during AY24 for delivery in AY25 and AY26 include English Composition II, Creative Writing, Music Appreciation, Native American History, Spanish, Environmental Science, Health and Wellness.

The team's work to improve the quality management system for adjunct instructors and dual-credit programs progressed with the development of a new evaluation instrument for all adjunct instructors. In addition, continued improvement of the Dual Credit Handbook led the team to develop separate program handbooks for policies and procedures governing Transcribed Credit (TC) and Advanced Standing (AS) dual credit courses. This work establishes the quality control mechanism needed to ensure all coursework is equivalent as required by the HLC. To help school districts access college-level coursework, the College launched the Collegiate Academy as a dual enrollment partnership program to support direct high school student enrollment. The block scheduling of courses supports alignment with high school bell schedules and transportation.

Academics continues to improve processes tied to overall framework of effectiveness. The improvements include the faculty evaluation process, new faculty professional development, assessment of student learning, tutoring center, curriculum and course development processes, and the Faculty Quality Assurance System. In addition to improvement of quality control processes, several new programs were developed or accredited to meet industry demand.

- Paramedic Technology will be open for enrollment in Spring 2025.
- AAS Welding Fabrication and Robotics opens Fall 2024 in the I-MEC.
- The Dental Hygienist program conducted the Commission on Dental Accreditation site visit in April 2024; the program is expected to receive approval of accreditation in August 2024.
- HVAC Apprenticeship developed in partnership with Associated Builders & Contractors (ABC).

Other highlights of the Academic team include the implementation of a new software to support our non-credit registration process. The Lumina Foundation grant allowed the College to improve and expand digital outreach capabilities to better connect with prospective students. The grant resulted in selection and implementation of Course Storm software which is a user-friendly registration platform designed for students seeking to take non-credit courses. Finally, in response to the sudden inception of ChatGPT and growing student usage, faculty and staff created a ChatGPT team to share knowledge on and discuss strategies regarding generative AI, recognizing its potential impacts on student learning. The team considered variables such as demographics, alignment with a current academic honesty policy as well as college wide core abilities, ethics and regulations and appropriate citation, and tools that recognize AI output.

For more detail on the activities of the Academic Affairs team, please refer to Appendix E.

Student Services Highlights

The work of the Student Services team is highlighted by the launch of the University Center. Building on the successful launch of Associate of Arts and Associate of Science transfer degree programs in 2022-23, the College opened the University Center in August. This partnership with Concordia University, Lakeland University, and the University of Wisconsin-Whitewater at Rock County enhances pathways to bachelor's degrees for students. Our university partners offer a comprehensive array of bachelor's degree programs to students creating access to a four-year education while fostering a seamless transition from associate to bachelor's level studies.

Student housing is now an option for all students at the College. Through a collaboration with Beloit College, students have a residential living option in a Beloit College residence hall. In addition, the College launched a



NJCAA sanctioned athletic program at the Division II level. In 2023-24, the College competed in Coed Bowling and Coed Clay Target Shooting competitions. In 2024-2025, Men’s and Women’s Basketball, Women’s Volleyball, and Men’s Golf teams will compete.

Finance, IT, Security, and Operations Highlights

Finance and College Operations updated the long-term debt financing plan to meet capital investment cash flow needs within the debt service targets as established during the referendum planning and presented updated plan to the District Board. Mill rates remain significantly below referendum planning and plan updated to ensure annual debt service stays under \$10 million within the planning horizon. The Finance Office closed-out all pandemic-related federal grants with the final report filed in June 2024. Improvement of internal controls of P-Card process was implemented with pre-authorization required on all purchases.

Under the guidance of the EPC, the Office of Security incorporated license plate reading technology to enhance campus security. Active shooter training was completed with critical areas across campus. Emergency management training was conducted with Beloit Turner School District (for reunification agreement). Over winter break, active shooter training with local law enforcement agencies was conducted at the College with security staff.

The Ellucian/Banner Optimization strategic project is under the leadership of the IT Director. This 3-year project continues with progress being made in multiple areas. Regular meetings are held to review outstanding action items from consultant reports and to report on progress. Finally, to improve technology security, IT conducted cyber security risk assessment. The team transitioned to Articywolf to provide more active cyber risk detection.

Human Resources Highlights

The Human Resources (HR) team focused on several significant projects this past year. The decision to move to a self-funded healthcare plan came after significant investigation with Gallagher, the WTCEBC and College leadership to complete a business case analysis for the College to change our health plan and join the consortium. The work done in the areas of compensation, performance management, recruitment, wellness and benefits, professional development, and compliance are highlighted below. As a strategic project, Ellucian/Banner improvement required HR to update employee credentials in Banner and complete HR and benefits manuals in order to prepare for improvement of Banner functionality.

- Compensation – HR updated employee pay rates and wage and salary schedules and implemented compensation structure for athletic coaches and part-time flex lab instructors.
- Performance Management – HR coordinated new hire, mid-year and year-end performance review processes for all full-time employees and worked with Academics to modify annual faculty evaluation process to include activity report and development plan.
- Recruitment – HR implemented new instructional portal in iCIMS for full- and part-time faculty hiring and partnered with CITL to improve the faculty onboarding process. They also updated and enhanced the online onboarding course for new hires.
- Benefits and Wellness - Researched and implemented STD benefit to expand voluntary STD benefit to all full-time employees. Provided flu shots for employees in Fall 2023. Four new/updated wellness



challenges were offered to employees in 23-24. Coordinated annual employee retirement and service year celebration event and gift program. Implemented Lands' End welcome gift program for new College full-time employees. Coordinated recognition breakfast for 22-23 exemplary contribution award winners. Coordinated College employee Beloit Sky Carps game on 8/10/23 and planned Sky Carps game for August 2024.

- Professional Development - Developed three-year rollout plan for Franklin Covey All Access Pass training for the College administrative staff and launched the learning platform in January 2024. Coordinated on-site Franklin Covey Project Management training in June 2024. Communicated AI training opportunities for employees.
- Compliance - Coordinated the College's response to the WERC regarding the BTFF union's request for a recognition election. Worked with Student Services and Academics to submit the College's EO/AA Annual Plan Update to the State Office. Worked with relevant stakeholders to develop the College's 2024 – 2029 Equal Opportunity/Affirmative Action Plan which was approved by the State Office in June 2024. Modified background check process including Banner data entry to support new Minors on Campus policy/procedure.

Institutional Effectiveness/Accreditation

The Office for Institutional Research & Effectiveness's (ORIE) central roles are compliance reporting and ensuring the College complies with Higher Learning Commission (HLC) accreditation requirements. All compliance reports were completed and all additional requests from HLC were satisfied. ORIE continued to build new data dashboards and implement training for user groups on the dashboards.

Student and employer satisfaction surveys were completed and collected as well as implementing the PACE survey, Student and Staff Diversity and Equity campus climate survey. The collected survey's data was analyzed. Training videos for accessing and inputting data were created to ensure staff understand data availability and how to access data.

Marketing/Communication Highlights

The College continues to garner earned media with a multitude of press releases being picked up by local media. An "At A Glance" piece has been used for community organizations, K-12 partners, and industry partners. The Marketing and Communications team took the lead on the campus appeal project and engaged with Angus-Young Associates to formalize an external campus appeal plan. The first steps toward execution of the plan occurred with the parking lot and dental expansion projects. Implementation of the final phase of the PSTC project is set to begin this year with District Board approval. Other highlights in the area include the following items.

- Enhanced university transfer marketing including University Center.
- Embarked on a website refresh project that will go live in mid-September.
- Published two editions of the Blackhawk Magazine in August 2023 and in February 2024.
- Surveyed staff, faculty, and the community to choose a new athletics nickname. This resulted in the design and unveiling of the Blackhawk Talons.



Resource Development & Foundation Highlights

The Resource Development area of the College, including the Foundation, continues to develop and grow. The Foundation continues to grow philanthropic giving. The results are demonstrated by the steady increase in giving over the past several years as depicted in Figure 8 with fundraising surpassing \$1.29 million for the first time. For a more in-depth review of the Foundation accomplishments, please refer to Appendix E – Foundation Report. In summary, the Foundation moved the needle on several key focus areas.

- Enhanced donor stewardship.
- Increased Foundation exposure by hosting two signature events.
- Stabilized funding for key areas to enhance student support.
- Built framework for a Comprehensive Campaign - Opening Doors: The Blackhawk Initiative.
- Added two new Foundation Board Members.
- Provided advancement Training for academic leadership. Engaged with Academic Affairs surrounding campaign initiatives.
- Enhanced alumni engagement.

The grants office managed three key grants secured last year including the Forging International Association, National Science Foundation, and the Lumina Foundation totaling more than \$500,000. The federal grants provided for COVID relief efforts are now officially closed out. In addition, the College had a successful grant application year.

- WTCS - Competitive:
 - Core Industry Nursing - \$192,000 (2 years)
 - Core Industry PTA - \$308,000 (2 years)
 - Career Pathways Health Information Technology - \$260,000 (2 years)
 - Developing Markets IT Technical Support Specialist - \$100,000 (2 years)
 - Completion - \$225,000 (1 year)
- State Grants
 - Oral Health Grant – \$1,694,545 (1 year)
 - Professional Growth Grant – \$50,018 (1 year)
 - Emergency Assistance - \$12,009 (1 year)



SWOT ANALYSIS

This bulleted list is not meant to be exhaustive and has changed little in the past few years. One significant threat/opportunity for the future is the AI technology. In response, the College created a specific faculty team within our Center for Innovation in Teaching & Learning (CITL) group to provide insight and training to faculty on AI use in the classroom. AI input was utilized to augment the SWOT below.

Strengths

- Great faculty and staff and an excellent leadership team
- Outstanding facilities and plan to maintain facilities and technology
- Facility capacity for growth
- Superior programs especially in Health & Public Safety, Culinary Arts, Welding
- Community recognizes the College as a value-add partner
- Dedicated/engaged District Board
- Operational budget flexibility, but state funding not keeping pace with inflation
- Growing resource support through Foundation
- Community beginning to understand the overall impact of the College
- Offers cost-effective education options for students
- Strong connections with local industries and offer programs that align with current demands and trends in the job market
- Focus on hands-on training and practical skills development necessary for immediate employment
- Close ties with community

Challenges

- Improve recruitment of high school graduates
- Data and decision-making information accessibility and availability at all levels of organization
- Student success in flexible models
- Growing transferability of programs to UW system (program to program)
- Narrower range of program options compared to four-year institutions
- Perceptions of being less prestigious compared to four-year institutions

Opportunities

- Community recognizing the College impact beyond training
- Improving community experience at the College – e.g., Beloit Janesville Symphony Orchestra
- Recognized as a pathway to bachelor's degree with AA and AS
- Improve flexible education models student success through assessment and evaluation
- Continue to grow K-12 partnerships – create Early Colleges & Dual-Credit Academies
- Improving processes to create highly effective and efficient systems
- Utilizing new student programs (i.e., Sports) to engage students and increase enrollment
- Increased demand for skilled workers



- Collaborating with local businesses and industries to address specific skill gaps in the workforce
- Strengthening articulation agreements

Threats

- Perceived value of traditional education and corresponding availability of industry certifications available
- Biennium budget year so the College may face challenges in securing adequate funding to keep pace with inflation
- Online, private, and local colleges offering similar or same programs in community that does not have population to support multiple programs



APPENDIX A

2023-2024 College Strategic Initiatives/Projects

I. Develop Flexible Learning Delivery Models to Meet Student Needs

A. Improve the Transition from Associate to Bachelor's Degrees (PROJECT 2 – Executive Council)

AA and AS degree student numbers continue to increase. The University Center was launched with new articulation agreements in place. The partnership between the College and UWW-Rock has assisted students in pursuing a transfer pathway through the College. New course offerings in the humanities areas were added to the College portfolio. **Project is ongoing.**

II. Enhance the College's Pursuit of Educational Excellence

A. Implement an Integrated TEACHING Evaluation System to Drive Organizational Improvement (PROJECT 4 - Teaching Quality Committee (TQC))

The TQC has integrated student survey feedback into faculty evaluations. **Project is complete.**

III. Improve Our Data Informed Decision-Making Capabilities

A. Improve Accuracy, Access and Sharing of Data/Information to Support Decision Making (PROJECT 5 - Data Governance Committee)

The Elucian/Banner Alignment Project is an important element to improving accuracy of data. Along with this work, work continues creating data dashboards, training staff, and shifting to a data-driven culture. **Project is ongoing.**

IV. Create a Supportive, Inclusive, and Engaged College Environment

A. Improve Inclusion, Diversity, Equity and Accessibility (PROJECT 7 – IDEA Committee)

The IDEA Committee has accomplished a variety of initiatives to help improve training and awareness of the diversity, inclusiveness, and equability (DEI) issues on campus. **Project is ongoing.**

B. Create Master Plan to Enhance Campus Appeal (PROJECT 9 – Campus Appeal Task Force)

We shifted focus to the exterior campus appeal plan in partnership with Angus Young. The plan is complete, and implementation will begin with PSTC signage, fencing, banner poles and some exterior wayfinding. Plunkett Raysich Architects (PRA) will assist with internal appeal plan. **Project is ongoing.**

V. Improve College Operational Efficiency and Effectiveness

A. Implement CLSS to Improve the Efficiency and Effectiveness of Scheduling (Project 11 CLSS Task Force)

The software has been implemented and processes are in place. **Project is complete.**

B. Ellucian/Banner Optimization (PROJECT 12 – IT Governance Committee)

The IT Governance Committee has oversight of the three-year Ellucian Strategic Alignment Program (SAP). This engagement is currently examining how we use Banner and related Ellucian software to



process information across all departments. The intent is to align with best practices, leverage automation to increase productivity and improve the student experience. **Project is ongoing.**



APPENDIX B

DECEMBER 2023

STRATEGIC PLAN UPDATE

2020-2023



Blackhawk Technical College's 2020-2023 strategic plan has played a pivotal role in guiding the college towards its vision and embodying its core values. The plan's dynamic nature, built on a project-based model, has aligned efforts across five key operational areas: Flexible Learning, Educational Excellence, Data-Informed Decisions, College Environment and Operational Effectiveness. Each priority area has been led by a member of the Executive Council, with support from dedicated staff and faculty members working through out committee structure.

Of the 17 projects outlined in the plan, 12 have been successfully completed. The remaining 5 projects are still ongoing and will be reassessed in the upcoming strategic planning process. This approach allows Blackhawk to continuously adapt and refine its strategies, ensuring the achievement of its long-term goals.

In partnership with the District Board and a consultant, we will begin a thoughtful and systematic approach to developing our next strategic plan, which will focus on our Monroe Campus and include input from key stakeholders, including students, staff, faculty and community members.



FLEXIBLE LEARNING

Lead: Karen Schmitt

- Enhance and expand flexible learning options **(complete)**
- Improve the transition from associate to bachelor's degree



COLLEGE ENVIRONMENT

Leads: Tony Landowski and Kathy Broske

- Create a strategic enrollment management plan **(complete)**
- Implement Starfish to increase student retention and success **(complete)**
- Enhance Employee performance evaluation **(complete)**
- Improve inclusion, diversity, equity and accessibility
- Enhance community engagement **(complete)**
- Create a plan to enhance campus appeal, design continuity and art brand standards



EDUCATIONAL EXCELLENCE

Lead: Karen Schmitt

- Improve our integrated learning assessment system **(complete)**
- Implement an integrated teaching quality system **(complete)**
- Implement new faculty academy **(complete)**
- Develop master courses to enhance consistency and quality **(complete)**



OPERATIONAL EFFECTIVENESS

Leads: Dr. Tracy Pierner, Group for Policy & Strategy (GPS)

- Map and document key college processes **(complete)**
- Implement the integrated planning and budget system **(complete)**
- Implement CLSS to improve scheduling process **(complete)**
- Optimize Ellucian/Banner



DATA-INFORMED DECISIONS

Lead: Jon Tysse

- Improve accuracy, access and sharing of data/information



APPENDIX C

Blackhawk Technical College

Updated Three-Year Facilities Plan

July 1, 2024-June 30, 2027



Serving Rock and Green Counties

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 Office, 6004 S. County Road G, P.O. Box 5009, Janesville, WI 53547-5009, (608) 757-7796 or (608) 757-7773, WI Relay: 711



Blackhawk Technical College Three Year Facilities Plan

Section 1 – Executive Summary

Acquisition/Construction

The College received a substantial financial gift to support construction of a new Innovative Manufacturing and Education Center (I-MEC) on the Central Campus. Construction began in November 2023 with completion by August 2024. The College terminated the lease for the facility at 15 Plumb Street, Milton, on June 30, 2024, and have relocated instructional programs to the new facility.

Remodeling

The Central Campus is scheduled to receive updates over the next three years. The Dental Suite will be expanded using grant funds recently made available by the State of Wisconsin. The 2300 Wing will be remodeled to serve as the Center for Science Excellence for associate of science instructional needs and an Anatomy Learning Center. The 2600 wing, formerly occupied by the Public Safety Division, will be updated to create a new Electrical Power Distribution Lab as well as an Administrative Office Suite, that was displaced as part of the I-MEC construction. Lastly, the 2300 wing, formerly occupied by the Law Enforcement Academy will be remodeled into additional classroom space.

Capital Improvements

The total amount of capital improvements anticipated over the next three years as indicated in Section 3 of the Plan totals \$2,950,000. Significant capital improvement projects budgeted for the next three fiscal years include electrical upgrades and repairs; parking lot repairs and replacement; building exterior, grounds and landscape maintenance; roof replacements; mechanical system replacements; interior and exterior door replacements; and interior refresh which includes carpet, lighting, ceiling tile replacement, and campus appeal and wayfinding improvements. Annually, BTC anticipates interior and exterior painting, and minor upgrades to classrooms.



Blackhawk Technical College Three Year Facilities Plan

Section 2 - Existing Facilities

For owned facilities, in summary form, identify by campus salient information including location, land area, and total building area.

| Campus | Location (Address) | Site Size (Acres) | Total Area (sq ft) | Building Replacement Value |
|---------|---|-------------------|--------------------|----------------------------|
| Central | 6004 Prairie Road, Janesville, WI 53547 | 120.00 | 436,122 | \$ 95,427,198 |
| Monroe | 210 4th Avenue, Monroe, WI 53566 | 3.00 | 28,135 | \$ 6,860,113 |

| Campus | Instruction | Office | General/Support | Non-Assignable | Total |
|---------|-------------|--------|-----------------|----------------|---------|
| Central | 217,886 | 44,918 | 67,827 | 105,491 | 436,122 |
| Monroe | 16,776 | 3,686 | 2,211 | 5,462 | 28,135 |

For leased facilities, in summary form, identify by campus salient information including location, total lease area, and lease expiration date.

| Location | Address | Lease Area (sq ft) | Lease Expiration |
|-----------------------|------------------------------------|--------------------|------------------|
| Beloit Public Library | 605 Eclipse Blvd, Beloit, WI 53511 | 3,434 | 3/18/2030 |



Blackhawk Technical College Three Year Facilities Plan

Section 3 – Three Year Project Summary

2024-2025

Remodeling

The Central Campus 2300 Suite will be remodeled to create state of the art Chemistry, Physics, and Anatomy Labs in support of associate of science programming.

Estimate: \$1,850,000

Remodel Central Campus former Health Science Division Office to create an state of the art Biology and Environmental Science Labs.

Estimate: \$1,500,000

Remodel Central Campus Dental Suite to increase the number of operatories and improve access to the Dental Suite to grow the Dental Programs.

Estimate: \$1,750,000

Remodel a portion of Central Campus 2600 wing for an Electrical Power Distribution EPD lab, remodel the existing EPD lab to house the Rock County Sheriff's Substation, and make improvements to the Health Sciences Wing entrance.

Estimate: \$500,000

Capital Improvements

A total of \$1,350,000 is projected for capital improvements during the fiscal year. Some of the significant improvements planned include:

- Roof replacements
- Classroom, learning lab, support & circulation space updates
- Plumbing updates
- HVAC equipment & building system control replacements
- Life safety systems (sprinkler, etc.)
- Energy system updates
- Parking lot and grounds improvements
- Campus appeal projects



2025-2026

Remodeling

Remodel a portion of Central Campus 2600 Wing formerly supporting public safety instruction for an Administrative Suite, which was displaced as part of the I-MEC construction.

Estimate: \$1,500,000

Capital Improvements

A total of \$800,000 is projected for capital improvements during the fiscal year. Some of the significant improvements planned include:

- Classroom, learning lab, support & circulation space updates
- HVAC equipment & building system control replacements
- Life safety systems (sprinkler, etc.)
- Energy system updates
- Parking lot and grounds improvements

2026-2027

Remodeling

Remodel the Central Campus 1600 Wing, formerly supporting public safety instruction, to create additional classrooms.

Estimate: \$1,500,000

Capital Improvements

A total of \$800,000 is projected for capital improvements during the fiscal year. Some of the significant improvements planned include:

- Classroom, learning lab, support & circulation space updates
- HVAC equipment & building system control replacements
- Life safety systems (sprinkler, etc.)
- Energy system updates
- Parking lot and grounds improvements



APPENDIX D

| Updated 10.2.2023 | | CALENDAR | | | | | | | | | | | | |
|--|-----------|------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|------------|---------|
| FY | Remaining | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | | |
| | | FY Total | | | | | | | | | | | | |
| DEBT OUTSTANDING - as of October 2023 & principal pmts | | | | | | | | | | | | | 20,575,000 | |
| INTEREST OUTSTANDING - as of October 2023 & interest pmt | | | | | | | | | | | | | 1,624,442 | |
| PREMIUM OUTSTANDING - as of October 2023 & Premium | | | | | | | | | | | | | (301,753) | |
| DEBT SERVICE - OUTSTANDING DEBT ISSUES | | | | | | | | | | | | | 80,343,249 | |
| Future Debt Issues | | | | | | | | | | | | | 9,397,689 | |
| Series 2024A Annual Capital | FY25 | 8/15/2024 | 5% | 3,800,000 | 300,000 | 315,000 | 330,000 | 355,000 | 370,000 | 380,000 | 405,000 | 430,000 | 445,000 | 470,000 |
| Series 2024B Science Proj 1 | FY25 | 8/15/2024 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2024C Science Proj 2 | FY25 | 8/15/2024 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2025A Annual Capital | FY26 | 8/15/2025 | 5% | 3,800,000 | 300,000 | 315,000 | 330,000 | 355,000 | 370,000 | 380,000 | 405,000 | 430,000 | 445,000 | 470,000 |
| Series 2025B 2600 Project 1 | FY26 | 8/15/2025 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2025C 2600 Project 2 | FY26 | 8/15/2025 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2026A Annual Capital | FY27 | 8/15/2026 | 5% | 3,800,000 | 300,000 | 315,000 | 330,000 | 355,000 | 370,000 | 380,000 | 405,000 | 430,000 | 445,000 | 470,000 |
| Series 2027B Project 1 | FY27 | 8/15/2026 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2027C Project 2 | FY27 | 8/15/2026 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2027A Annual Capital | FY28 | 8/15/2027 | 5% | 4,000,000 | 315,000 | 330,000 | 345,000 | 360,000 | 375,000 | 390,000 | 400,000 | 425,000 | 435,000 | 460,000 |
| Series 2027B Project 1 | FY28 | 8/15/2027 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2027C Project 2 | FY28 | 8/15/2027 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2028A Annual Capital | FY29 | 8/15/2028 | 5% | 4,000,000 | 315,000 | 330,000 | 345,000 | 360,000 | 375,000 | 390,000 | 400,000 | 425,000 | 435,000 | 460,000 |
| Series 2028B Project 1 | FY29 | 8/15/2028 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2028C Project 2 | FY29 | 8/15/2028 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2029A Annual Capital | FY30 | 8/15/2029 | 5% | 4,000,000 | 315,000 | 330,000 | 345,000 | 360,000 | 375,000 | 390,000 | 400,000 | 425,000 | 435,000 | 460,000 |
| Series 2029B Project 1 | FY30 | 8/15/2029 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2029C Project 2 | FY30 | 8/15/2029 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2030A Annual Capital | FY31 | 8/15/2030 | 5% | 4,000,000 | 315,000 | 330,000 | 345,000 | 360,000 | 375,000 | 390,000 | 400,000 | 425,000 | 435,000 | 460,000 |
| Series 2030B Project 1 | FY31 | 8/15/2030 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2030C Project 2 | FY31 | 8/15/2030 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2031A Annual Capital | FY32 | 8/15/2031 | 5% | 4,000,000 | 315,000 | 330,000 | 345,000 | 360,000 | 375,000 | 390,000 | 400,000 | 425,000 | 435,000 | 460,000 |
| Series 2031B Project 1 | FY32 | 8/15/2031 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2031C Project 2 | FY32 | 8/15/2031 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2032A Annual Capital | FY33 | 8/15/2032 | 5% | 4,200,000 | 330,000 | 345,000 | 360,000 | 375,000 | 390,000 | 400,000 | 425,000 | 435,000 | 460,000 | 490,000 |
| Series 2032B Project 1 | FY33 | 8/15/2032 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2032C Project 2 | FY33 | 8/15/2032 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2033A Annual Capital | FY34 | 8/15/2033 | 5% | 4,200,000 | 330,000 | 345,000 | 360,000 | 375,000 | 390,000 | 400,000 | 425,000 | 435,000 | 460,000 | 490,000 |
| Series 2033B Project 1 | FY34 | 8/15/2033 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Series 2033C Project 2 | FY34 | 8/15/2033 | 5% | 1,500,000 | 120,000 | 125,000 | 130,000 | 140,000 | 145,000 | 150,000 | 160,000 | 170,000 | 175,000 | 185,000 |
| Added Debt Principle Payments | | 63,500,000 | | | | | | | | | | | | |
| Added Interest | | 369,000 | | | | | | | | | | | | |
| Future Issue Debt Service | | 909,000 | | | | | | | | | | | | |
| Total Debt Service | | 9,397,689 | | | | | | | | | | | | |
| Equalized Property Values (\$'000) | | 9,425,000 | | | | | | | | | | | | |
| Rate of Change Projected | | 21,804,772 | | | | | | | | | | | | |
| Debt Mill Rate Projection | | 13.34% | | | | | | | | | | | | |
| | | 0.43099 | | | | | | | | | | | | |
| | | 0.45038 | | | | | | | | | | | | |
| | | 0.44730 | | | | | | | | | | | | |
| | | 0.43494 | | | | | | | | | | | | |
| | | 0.41364 | | | | | | | | | | | | |
| | | 0.41449 | | | | | | | | | | | | |
| | | 0.41690 | | | | | | | | | | | | |
| | | 0.41351 | | | | | | | | | | | | |
| | | 0.41152 | | | | | | | | | | | | |
| | | 0.41596 | | | | | | | | | | | | |
| | | 0.40446 | | | | | | | | | | | | |



Appendix E

Academic Affairs Report

1. Manage Strategic Projects

PROJECT 1: Enhance and Expand Flexible Learning Options (Next Generation of Learning Team)

- **Summer course expansion**
 - Summer course expansion in the MATT Division increased 68% in headcount but declined 60% in credits attempted between Summers 2018 and 2024. Growth in AY23 and AY24 was limited by the sale of the AMTC and construction of the new I-MEC building on Central Campus. The division will re-evaluate the opportunities for summer enrollment in 2025 after the new building is fully operational.
 - Summer headcount and enrollment has increased significantly in the General Education & Transfer Pathways Division as part of the AA/AS program development and expansion. Overall, as a college, summer enrollments have increased 30% in headcount and 22% in credits attempted since 2018.

Headcount for Summer Terms

| Course Department | Values | Term | | | | | | |
|-----------------------------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | Summer 2018 | Summer 2019 | Summer 2020 | Summer 2021 | Summer 2022 | Summer 2023 | Summer 2024 |
| General Education Department (GE) | Headcount | 380 | 365 | 401 | 507 | 518 | 738 | 706 |
| | % diff prev | | -4% | 10% | 26% | 2% | 42% | -4% |
| | % diff fm 2018 | | -4% | 6% | 33% | 36% | 94% | 86% |
| Health and Public Safety (HPS) | Headcount | 236 | 259 | 320 | 260 | 265 | 256 | 229 |
| | % diff prev | | 10% | 24% | -19% | 2% | -3% | -11% |
| | % diff fm 2018 | | 10% | 36% | 10% | 12% | 8% | -3% |
| Learning Support (LS) | Headcount | 144 | 87 | 39 | 36 | 40 | 112 | 79 |
| | % diff prev | | -40% | -55% | -8% | 11% | 180% | -29% |
| | % diff fm 2018 | | -40% | -73% | -75% | -72% | -22% | -45% |
| Business Department (BUS) | Headcount | 79 | 52 | 59 | 89 | 108 | 75 | 64 |
| | % diff prev | | -34% | 13% | 51% | 21% | -31% | -15% |
| | % diff fm 2018 | | -34% | -25% | 13% | 37% | -5% | -19% |
| Mfg, Appr, Tech, Transport (MATT) | Headcount | 28 | 60 | 8 | 39 | 66 | 84 | 47 |
| | % diff prev | | 114% | -87% | 388% | 69% | 27% | -44% |
| | % diff fm 2018 | | 114% | -71% | 39% | 136% | 200% | 68% |
| Total Headcount | | 867 | 823 | 827 | 931 | 997 | 1265 | 1125 |
| Total % diff prev | | | -5% | 0% | 13% | 7% | 27% | -11% |
| Total % diff fm 2018 | | | -5% | -5% | 7% | 15% | 46% | 30% |

Credits Attempted for Summer Terms:



| Division | Values | Term | | | | | | | |
|------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| | | Summer 2018 | Summer 2019 | Summer 2020 | Summer 2021 | Summer 2022 | Summer 2023 | Summer 2024 | |
| Business Department | Credits Attempted | 210 | 137 | 156 | 233 | 279 | 197 | 180 | |
| | % diff previous | | -35% | 14% | 49% | 20% | -29% | -9% | |
| | % diff fm 2018 | | -35% | -26% | 11% | 33% | -6% | -14% | |
| General Education Department | Credits Attempted | 1213 | 1209 | 1402 | 1715 | 1688 | 2595 | 2513 | |
| | % diff previous | | 0% | 16% | 22% | -2% | 54% | -3% | |
| | % diff fm 2018 | | 0% | 16% | 41% | 39% | 114% | 107% | |
| Health and Public Safety | Credits Attempted | 1087 | 1007 | 1203 | 784 | 843 | 790 | 638 | |
| | % diff previous | | -7% | 19% | -35% | 8% | -6% | -19% | |
| | % diff fm 2018 | | -7% | 11% | -28% | -22% | -27% | -41% | |
| Learning Support | Credits Attempted | 234 | 187 | 101 | 76 | 69 | 218 | 156 | |
| | % diff previous | | -20% | -46% | -25% | -9% | 216% | -28% | |
| | % diff fm 2018 | | -20% | -57% | -68% | -71% | -7% | -33% | |
| Mfg, Appr, Tech, Transport | Credits Attempted | 172 | 328 | 21 | 133 | 137 | 159 | 69 | |
| | % diff previous | | 91% | -94% | 533% | 3% | 16% | -57% | |
| | % diff fm 2018 | | 91% | -88% | -23% | -20% | -8% | -60% | |
| Total Credits Attempted | | 2916 | 2868 | 2883 | 2941 | 3016 | 3959 | 3556 | |
| Total % diff previous | | | -2% | 1% | 2% | 3% | 31% | -10% | |
| Total % diff fm 2018 | | | -2% | -1% | 1% | 3% | 36% | 22% | |

○ **Other Summer Programming Expansions**

- **AIM Program:** The Accelerated Industrial Maintenance (AIM) Program has been sponsored by the MATT and WCD Divisions in partnership with the Stateline Manufacturing Alliance with funding from a \$1.6 million grant from the Southwest Wisconsin Workforce Development Board in 2022.
 - Seventeen (17) students graduated in 2024
 - Fifteen students (15) graduated 2023
 - Sixteen students (16) graduated 2022
- **Rock County Internship:** In 2024, thirty-six (36) high school juniors completed the 2024 Summer Rock Internship Program. The initiative is a paid, six-week earn-and-learn opportunity that provides students with a structured career pathway experience. WCD supports the partnership with County of Rock, Rock County 5.0 and the Southwest Wisconsin Workforce Development Board. The Summer 2024 cohort is the fifth time this program has been offered in Rock County, there were thirty-five (35) participants in 2023 and twenty five (25) in 2022.
- **Rock County Externship:** WCD supported fifteen (15) educators from around Rock County complete the Rock Externship Program. This initiative immerses teachers in various business environments, allowing them to shadow specific occupations or disciplines for a week to gain insights they can bring back to their classrooms. In 2024, participants came from the School District of Beloit Turner, School District of Beloit, School District of Janesville, WI and The Lincoln Academy. The externs were placed at Alliant Energy, Corporate Contractors Inc., SHINE Technologies, IKI Manufacturing, Scot Forge and Rock County Wisconsin Public Health.
- **Tractor Safety Training:** Tractor safety is offered annually in the spring as a non-credit training course for participants under age 16 as an outreach service of the Farm Management and Agri-Business program on the Monroe Campus. Participants completed 24 hours of classroom and hands-on instruction in various aspects of tractor safety to comply with Wisconsin Act 455. In addition to Zoom sessions to complete required assignments, the class had face-to-face sessions for driver preparation, training, and testing, To achieve certification, participants needed to pass both the written and driving exam to successfully complete the program.
 - Twenty (20) students participated in 2024
 - Twenty two (22) students participated in 2023



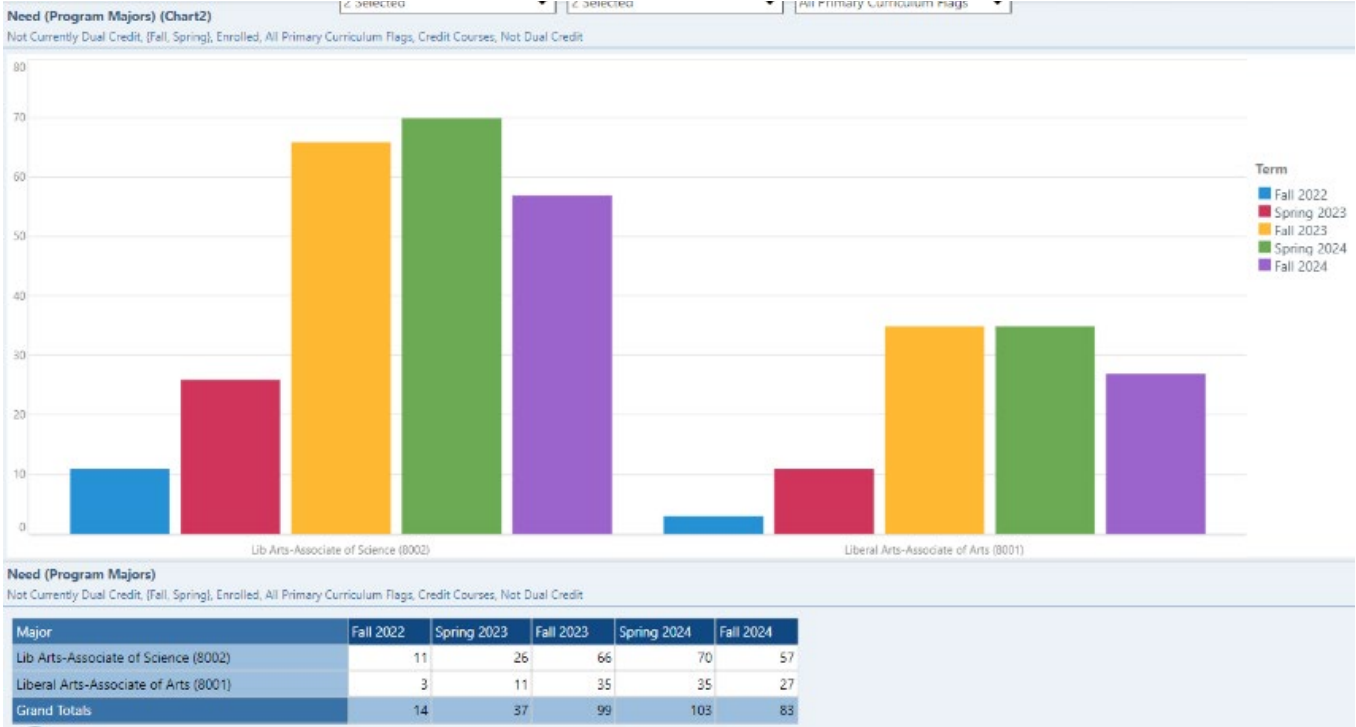
- Twenty (20) students participated in 2022
- Sixteen (16) students participated in 2021
- **WCD Summer Camps:** WCD partners with CareerTek, Boys & Girls Club Janesville and Rock County Human Services to offer summer camp courses at Central Campus. The chart below lists the 2024 camps and topic areas where College instructors provided a hands-on experience for students ranging from 6th – 12th grade. MATT division offerings were limited in 2024 due to the I-MEC construction but will be reinstated in 2025.

PROJECT 1: Additional 2023-2024 Accomplishments to Enhance and Expand Flexible Learning Options (Next Generation Learning Committee)

- **Student computer access plan**
 - In August 2023 NGL provided the Executive Council with a recommendation on the continuation of the college laptop and Wi-Fi hotspot check-out program that was instituted during the pandemic. The District Board approved a new technology fee in October 2023 to allow the College to continue to offer students affordable access to laptops and hotspots. The fee will provide cost recovery to ensure budget sustainability.
- **Online Orientation to Enhance Student Success in Flexible Learning**
 - NGL reviewed best practices across WTCS and community colleges in rural states to develop a proposal for the online orientation project and submitted for the FY25 budget process. Funding will be provided by the Office of Academic Affairs to support the plan to pilot the course for Fall 2024 for full access in Spring 2025.
- **MyEdChoice Enhancement Strategies**
 - NGL made a recommendation regarding a short-term approach to Zoom in December of 2023. In the spring semester, a sub-committee met with IT to integrate MS Teams into Blackboard so they could begin piloting MS Teams over the summer semester with three faculty. A larger pilot is planned for the fall semester.
 - NGL sub-committee surveyed faculty in each department on their preference for submitting grades. They then solicited program leadership input. NGL ended the year by providing a recommendation to the Registrar for the college to (1) continue using both Grades Journey and Banner time being, (2) upgrade Grades Journey to the LTI and provide associated training resources, and (3) re-evaluate this decision in two semester.
 - NGL developing a Yuja video retention policy recommendation for IT that addresses the cleanup and/or archiving of past video content.
- **Evaluation of Competency Based Education Opportunities for the College**
 - NGL sub-committee explored CBE, including setting up a meeting with Lakeshore to discuss the implementation of CBE within a partner WTCS school. The subcommittee provided a findings report on what they have learned about CBE and implementation which will remain a focus of NGL next year (AY25).

PROJECT 2: Improve the Transition from Associate to Bachelor's Degrees (Executive Council)

- **Expand AA/AS degrees offerings**
 - As of July 17, 2024, the enrollment growth of the AA/AS has trended upward and is projected to exceed the Fall 2023 enrollment of 83 majors in the Fall 2024 semester.



- **Faculty Growth:** In AY24 four new full-time General Education faculty positions were successfully hired in Social Science, Communications, Math and Natural Sciences; an additional two faculty positions are planned in Social Science and Natural Sciences for AY25. Over thirty adjunct instructors were added in the General Education area to support increased course demand from the growth of University Transfer Programs.
- **Restructuring:** The General Education & Transfer Pathways Division was established in January 2024 to support the continuing growth and development of the AA/AS programs. Tiffany Garrison was promoted to Dean of the new Division to provide academic leadership for the college’s University Transfer Program and develop curriculum to support pathways to bachelor’s degrees for both AA/AS and AAS applied programs.
- **AA/AS Program Assessment Plan and High-Impact Practices.** The Program Outcomes and Assessment Plan for these liberal arts transfer programs was reviewed and approved by the Advisory Committee. The implementation of the plan includes development of a first year, one-credit seminar course focused on Preparing for Academic and Student Success (PASS). The PASS course develops study skills, knowledge of College resources and a plan for transfer to a four-year institution. Across the AA/AS program courses students have opportunities to assess and demonstrate each of the program learning outcomes. An individualized assessment process offers opportunities to earn badges for artifacts that demonstrate achievement of learning outcomes outside of College coursework. The summative program assessment utilizes a Capstone Symposium one-credit course that develops a student’s portfolio of artifacts to demonstrate achievement of all Program Outcomes.
- **AA/AS Graduates:** The AA/AS programs had their first three graduates in each of the fall 2023 and spring 2024:



| Graduation by Major | | | |
|---------------------------------------|----------------|-----------|-------------|
| Major | Measures | Fall 2023 | Spring 2024 |
| Lib Arts-Associate of Science (8002) | Graduate Count | 2 | 2 |
| Liberal Arts-Associate of Arts (8001) | Graduate Count | 1 | 1 |
| Grand Totals Graduate Count | | 3 | 3 |

- **Coenrollment with UWW Rock County.** Enrollments of College students in UWWRC campus courses continued to grow to support student choice of transferrable courses not yet available at the Central Campus.
- **Curriculum Projects:** General Education faculty are developing new courses based on student demand for transfer pathways. Adjunct instructors are being hired in areas where faculty do not have subject matter expertise. New courses in development during AY24 for delivery in AY25 and AY26 include: English Composition II, Creative Writing, Music Appreciation (in partnership with UWW Rock County), Native American History, Spanish, Environmental Science, Health and Wellness.
- **Collegiate Academy:** The General Education & Transfer Pathways Division launched the Collegiate Academy as a dual enrollment partnership program to support direct high school student enrollment. The block scheduling of courses supports alignment with high school bell schedules and transportation. High school teachers are also included as classroom assistants/tutors to support their students that access the Academy remotely from the high school via Zoom.
- **AY24 Strategies for Increased Access to General Education & Transfer Pathways programs:**

Increasing Access to Program

| | | | |
|--|---|---|---|
| Community Access to Coursework - Beloit Public library sections - Monroe Sections - Collegiate Academy | Starting College in High School - transcribed instructor audit - dual credit handbook - collegiate academy | Prior Learning Assessments (PLAs) High enrolled Gen Eds to have PLAs by end of year allowing students to test out of coursework | Expansion of Course Offerings - 8wk session courses - online or MyEdChoice - new courses - alternative locations |
| Open Education Resources (OERs) reduce the cost of course materials | Collaboration with Learning Center - corequisite coursework building and alignment - Gen Ed Faculty Student support hours in the lab | Implementation of Multiple Measures More inclusive parameters for course placement | Intructional Best Practices - Quality Matters (QM) in Bb - Universal Design for Learning (UDL) - High Impact Practices (HIPs) |

- **Launch University Center**
 - In August 2023 the College opened the University Center with three partners: Concordia University, Lakeland University and the University of Wisconsin-Whitewater at Rock County. The University



Center provides a comprehensive array of bachelor's degree programs that provide a seamless transfer for the College's graduates from associate to bachelor's level studies.

- In AY24, program pathways were prioritized for articulation and transfer agreement. The goal is to have at least one quality articulation agreement in place for each AAS program available at the College by AY26.
 - Articulation Agreements updated/created: 33
 - Articulation Agreements that are in development: 27

2. Improve quality management system for adjunct instructors & dual-credit programs

- **Adjunct instructor** evaluation. A new evaluation instrument and SumTotal workflow process was developed by the Teaching Quality Committee in collaboration with Human Resources. Evaluation cycles integrated with the New Faculty Experience courses and FQAS requirements for adjunct instructors.
- **Dual Credit Handbook Revisions:** Academic Affairs collaborated with Student Services to develop separate program handbooks for policies and procedures governing Transcribed Credit (TC) and Advanced Standing (AS) dual credit courses for AY25. These documents will help to improve faculty mentoring for high school teachers and reinforce the college's distinct and deliberate strategies for engaging with high school teachers, students and administrators.
- **Transcribed Credit instructors** were all reviewed for compliance with college guidance on Blackboard utilization for instruction and assessment of student learning. The fall semester Transcribed Credit (TC) workshop will focus on utilization of Blackboard for improving quality of instruction and the evidence of assessment of learning outcomes in alignment with the College's Balanced Assessment System.
- **Advanced Standing Communities of Practice** collaboration sites in development to support articulation of course curriculum between high schools and the College are being developed by College faculty using shared Teams site. Initial career cluster communities of practice are planned for Agriculture, Culinary Arts/Hospitality, Business, and Welding. This structured engagement initiative will replace the Faculty Engagement Plan in the next SEM Plan.

3. Implement/improve systemic processes tied to overall framework of effectiveness

- **Teaching Quality Committee**
 - Faculty Evaluation Process: The Committee made significant progress on its 2023-2024 goal to develop the Faculty Evaluation processes. Updates were made to SumTotal's Evaluation process to include FQAS ongoing categories in the Development Plan for full-time faculty. In addition, the Faculty Evaluation Activity Report was made mandatory for all full-time faculty. The adjunct faculty evaluation process was reviewed and a new college-wide feedback instrument was developed to support adjunct instructor review and professional development within SumTotal.
 - New Faculty Experience: Our Academic Affairs and the Center for Innovation in Teaching and Learning departments celebrated ten faculty members last week who completed their New Faculty Experience coursework. They engaged in a three-year curriculum that emphasized instructional excellence, course design, curriculum, assessment, and student success. They are now ongoing educators in the College's Faculty Quality Assurance System (FQAS).
- **Assessment of Student Learning Committee (CASL)**
 - The Committee achieved the 2023-2024 goal of developing an archive of basic training materials on data dashboards with OIRE. These were included in the Assessment Day 2024 activities and laid a groundwork for increased data utilization and analysis next year. The AY2022-2023 Assessment



Report was completed and submitted, highlighting a need for quality improvement processes to close the loop on documenting changes and monitoring over time.

- **Faculty Quality Assurance System and Professional Development**

- **FQAS District Review Visit.** On April 5, 2024, the WTCS FQAS District Review site visit was held. The District Review process is intended to discover and implement promising practices and enhance the Wisconsin technical colleges' collective efficiency and effectiveness while striving for continuous improvement. The College's FQAS professional development model was cited for its strengths in continuous improvements & growth, human-centered culture, and college collaborations. An area for improvement continues to be a consistent adjunct faculty performance evaluation process.

4. New programs/apprenticeships development

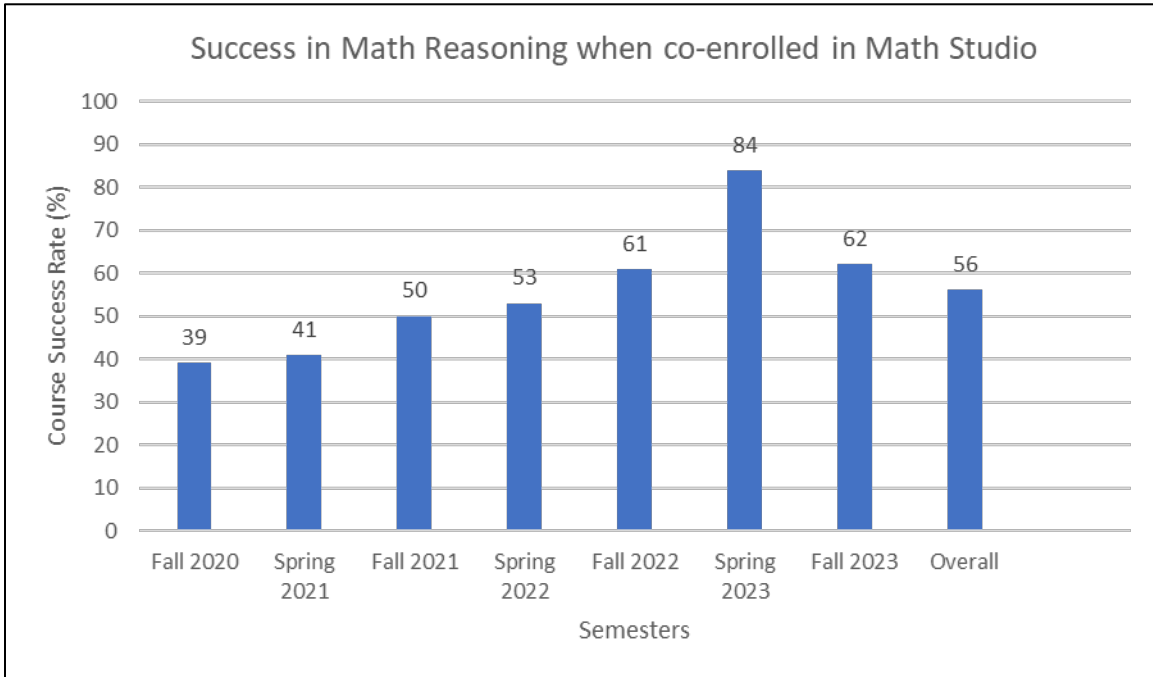
- Paramedic Technology hiring new instruction, program courses will be open for enrollment in Spring 2025
- AAS Welding Fabrication and Robotics: new AAS program expanding on the technical diploma and certificates in welding opens Fall 2024.
- AA/AS transfer pathways for STEM pre-major transfers are being developed as part of statewide WTCS STEM Pathways initiative.
- Dental Hygiene Program Accreditation: The Dental Hygiene program successfully conducted the Commission on Dental Accreditation site visit in April 2024; based on the results to-date the program is expected to receive approval of accreditation in August 2024.
- HVAC Apprenticeship in partnership with Associated Builders & Contractors (ABC), was developed by the MATT Division in Fall 2023. Fifteen (15) apprentices enrolled in Fall 2023, Spring 2024 and Fall 2024.
- NSF Grant for Advanced Technological Education in Manufacturing (ATEM). The college's first NSF ATE grant will support the College's program development to close the manufacturing skills gap in Rock and Green counties.
- WTCS Program Grant success to develop new program in IT Technical Support Specialist (AY24) and Health Information Technology (AY25).

5. Transition Students from Pre-college to College in Alignment of Guided Pathways

- **Co-requisite remediation.** Implementation of the co-requisite remediation model started in Fall 2020 and is now being evaluated for effectiveness within the Program Review Cycle. Math completed a review in Fall 2023 and English Composition is scheduled for review in Fall 2024.
 - **Fall 2023 Math Program Review:** Considerable work has happened over the last 4 academic years in co-requisite remediation support for students not testing directly into college-level math using the one-credit 854-805 *Math Studio* as a co-requisite requirement for 804-134 *Mathematical Reasoning* and for a one-credit 854-802 *Math Foundations* co-requisite for 834-109 *Pre-Algebra*. Continuing assessment of student success rates by for students co-enrolled in co-requisite math courses has improved alignment and quality of instruction. Developmental students are also benefiting from the co-requisite courses by saving significant time and money in the completion of their math course sequence. Master course Blackboard shells built to meet Quality Matters standards are now used by all instructors across all sections of these courses. There is a Co-Req Collaborative Meeting that includes Learning Support and General Education Math instructors planned every Spring semester to discuss improvements for this coursework. Over the last 4 years, student success in Math Reasoning utilizing this co-requisite remediation



model has improved, although the highest improvements were not sustained in AY24. Faculty are reviewing this data for further refinement of the placement and instruction practices.



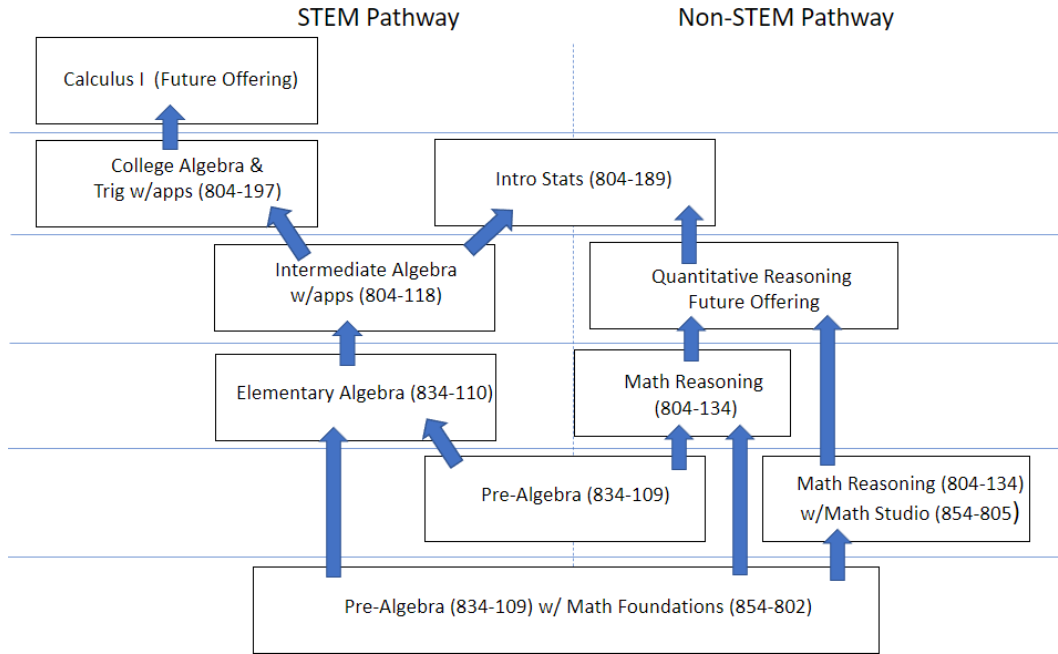
- Pre-algebra improvements have a longer baseline of data for comparison. In overall performance of all students enrolled in Pre-Algebra, the average success rate has increased over 10% between the periods AY15-AY19 and AY20-24.

63% Average Success AY15-AY19
77% Average Success AY20-AY24

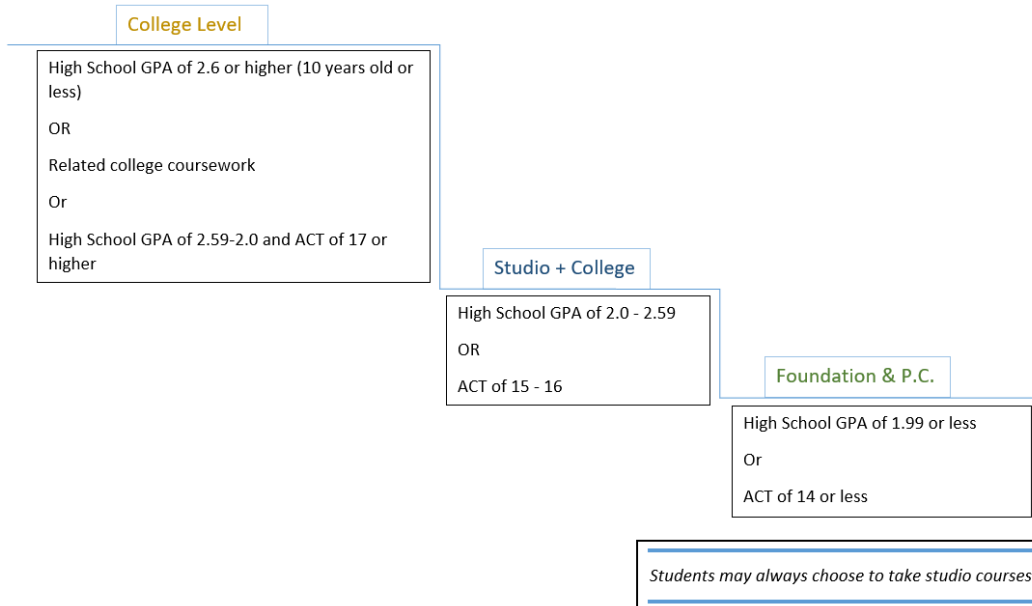
| Sum of All | Course Section | |
|-------------|---------------------|--------------------------|
| Term | 834-109 Pre-Algebra | 854-802 Math Foundations |
| Fall 2014 | 63% | |
| Spring 2015 | 51% | |
| Fall 2015 | 60% | |
| Spring 2016 | 54% | |
| Fall 2016 | 64% | |
| Spring 2017 | 59% | |
| Fall 2017 | 64% | |
| Spring 2018 | 66% | |
| Fall 2018 | 64% | |
| Spring 2019 | 73% | |
| Fall 2019 | 81% | |
| Spring 2020 | 58% | |
| Fall 2020 | 75% | 88% |
| Spring 2021 | 85% | 70% |
| Fall 2021 | 74% | 79% |
| Spring 2022 | 67% | 73% |
| Fall 2022 | 78% | 76% |
| Spring 2023 | 85% | 73% |
| Fall 2023 | 72% | 82% |
| Spring 2024 | 78% | 76% |



o **Math Pathways to Support Guided Pathways, Co-requisite Remediation and Multiple Measures Placement**



- **Multiple measures for placement** has been implemented for General Education courses as of AY24. Full implementation for other program courses is awaiting IT prioritization and Banner programming of the placement algorithms planned in AY25. The implementation of multiple measures placement for college-level courses with corequisite support in math and English is illustrated below:



6. Improvement of tutoring center effectiveness – CRLA ITTPC Certification

- The Teaching & Learning Resources (TLR) Division is leading an initiative to achieve International Tutor Training Program Certification (ITTPC) offered by the College Reading and Learning Association (CRLA). This certification is endorsed by all of the primary professional organizations in the field of development education and learning assistance. TLR is revising the Student Success Center’s tutoring program to meet



the ITTPC standards and ensure that all tutoring and learning support is based on research and best practices in the field. The goal is to make meaningful and measurable impacts on learning and student success for all College students.

- Over the past year the Teaching & Learning Resources Division has completed a comprehensive self-study of current tutoring practices and identified areas where we have gaps relative to CRLA standards. Steps are underway to revise practices to meet CRLA standards in processes related to hiring, onboarding, training, observing, and evaluating tutors. This framework is critical to building a consistent cohort of highly engaged, well-educated, and experienced tutors who have a strong sense of pride in their work and ownership in the academic resources offered in the Student Success Center.
- The College’s initial application for CRLA ITTPC certification is on track to be submitted prior to the start of the 2024-2025 academic year. New applications historically receive intense review, and CRLA reviewers will identify both strengths and areas for improvement in our application feedback by December. The College’s response to the approval of certification could be received as early as May 2025. After ITTPC certification, the College will be able to award tutors who have tutored students for 25 hours and attended 10 hours of training their CRLA ITTPC certification – expressed through a certificate and their CRLA ITTPC pin which will look similar to the versions below.

7. Nancy B. Parker Nursing Scholarship Fund

- Create a Parker Fund advisory committee and ensure they are managing scholarship process.
 - The Parker Fund Advisory Committee was reconvened in April 2023 with employer representation:

| Employer | Representative |
|----------------------|-------------------|
| Beloit Health System | Sharon Cox |
| | Brenda Williams |
| | Nicole McBride |
| Mercyhealth | Michelle Demmin |
| | Kristina Lueschow |
| | Jessica Palumbo |

| Employer | Representative |
|---------------------|----------------|
| Evansville Manor | Heather Woods |
| Unity Point Meriter | Lori Wassing |
| Rock Haven | Marilyn Barr |
| SSM Health | Kathy Glen |

- The focus of the committee is to provide guidance on the scholarship applicant and the program requirements. The Advisory Committee will meet regularly in conjunction with the Fall Nursing Program Advisory Committee meeting.
- Parker Scholars from 2018-2023 have met the targets set in several Key Objectives of the Fund:
 - For the Parker Scholar cohorts #1-10, seventy-six percent (76%) of the Parker Scholar nursing students have completed the nursing program. Target is seventy-five percent (75%).
 - Ninety-three (93%) of Parker Scholars who have graduated from the College have passed the NCLEX within six (6) months of completion of the nursing program. Target is eighty-five percent (85%).
 - Of the Parker Scholar nursing students who have reported their employment, eighty-seven percent (87%) are employed in Rock or Green County. Target is seventy-five percent (75%) after five years.



8. Process Improvement Ideas/Other Items

- **Course Storm and Lumina Grant:** WCD collaborated with the Marketing & Communications Director to secure a \$150,000 grant from Lumina Foundation to improve and expand digital outreach capabilities to better connect with prospective students. The grant resulted in selection and implementation of Course Storm software which is a user-friendly registration platform designed for students seeking to take non-credit courses. Users can now explore career options and seek new paths for personal and professional growth using the enhanced accessibility and streamlined non-credit registration process. The new interface went live in July 2024.
- **Janesville Innovation Center Partnership**
 - WCD is leading a College partnership with the Janesville Innovation Center to support innovation, entrepreneurship and workforce development.
- **Monroe Campus Strategic Planning**
 - In conjunction with the College's strategic planning for the Monroe Campus and the construction of the new Science wing on Central Campus the Health Sciences Division is planning to pursue new enrollment growth opportunities for the Medical Laboratory Technician program by relocating the instructional base for the Medical Laboratory Technician AAS program to Central Campus in AY25.
- **Teaching & Learning Quality Systems**
 - **Courseleaf software** administration transferred to the Registrar's office to support better integration of CIM and CAT software tools with the Curriculum Quality Committee review/approval process. This collaboration greatly improved College Catalog quality and production efficiency.
 - **Blackboard Ultra Project.** Under CITL leadership, the course transition project completed the first of three-year project. AY24 focused on professional development, AY25 will be focused on full time instructors transitioning courses to Ultra with full implementation planned for AY26. The 2024 CITL Summer Camp focused on jump starting Ultra course transitions and teaching in Ultra.
 - **Library Collection Development.** Teaching & Learning Resources Division is collaborating with faculty to implement a systematic process to evaluate the library collection resources to maintain high quality materials that are used by faculty and students.
 - **Course Development Process.** Academic leadership collaborated with CITL to implement a standardized course development process to ensure accountability to program needs and budgeted resources.
 - **The College Professional Learning Community (PLC) for Generative AI.** In response to the sudden inception of ChatGPT and growing student usage, College faculty and staff created the ChatGPT PLC to share knowledge on and discuss strategies regarding generative AI, recognizing its potential impacts on student learning. The PLC considered variables such as demographics, alignment with a current academic honesty policy as well as college wide core abilities, ethics and regulations and appropriate citation, and tools that recognize AI output. The PLC recommend College faculty and staff:
 1. Learn, Utilize, and Consider Implications of the Tools in Relation to Their Field
 2. Discuss Responsible Usage of the Tools with Students
 3. Consider the Challenge of AI Implementation on Human Interaction and Creativity
 - **Curriculum Handbook** reviewed and revised for publication as Version 2.0



- Assessment Handbook updated to include description of the integration of Blackboard Analytics goal tags and tools to support aligned assessments.
- **Statewide Manufacturing Alliance (SMA) Initiative**
 - SMA Signing Day: In 2024, seventeen (17) students committed to careers in the manufacturing sector through employment and training opportunities with six employers on Tuesday at SMA’s 3rd Annual Manufacturing Signing Day.
 - MATT Industry Training (credits sold)
Fall '23 (as of 12.11.23)

| <i>Program</i> | <i>Number of Students</i> | <i>Number of Credits</i> |
|-----------------------|----------------------------------|---------------------------------|
| Automation | 37 | 266 |
| CNC | 5 | 29 |
| Welding | 4 | 5 |
| IT | 1 | 3 |
| Diesel | 1 | 3 |
| | | |
| Total | 48 | 299 |

- SMA Professional Development Training (non-credit)
 - In 2024 the College offered three customized corporate training programs with tracks in leadership and lean manufacturing for SMA members.



Appendix E

Foundation Report

1. Enhanced donor stewardship.
 - Worked on individual and corporate major donor relationship building.
 - ✓ Dr. Gregg Dickinson - continued donor stewardship garnered over half million dollars (\$500K) in FY24.
 - ✓ Wayne Albertson - continued donor stewardship with a private tour of the Public Safety Center in Spring 2024; also a \$25K contribution to his Opportunities Fund; and Wayne has also included the Foundation as a recipient in his planned giving
 - ✓ Phil & Karen Knudsen - continued donor stewardship by an invitation to a Spring 2024 Contemporary Cuisine luncheon in April; they also created another full-ride scholarship for an agriculture student; and they also have included the Foundation as a recipient of funds in their planned giving.
 - ✓ Dawn Olson - continued relationship building and donor stewardship helped created and transition their named scholarship into an endowed scholarship this past fiscal year utilizing stock gifts; she also has included the Foundation in her planned giving efforts.
 - ✓ Don Doering - continued donor stewardship has garnered an additional full-ride scholarship for welding students; he recently gave a gift of \$25K to further continue to support our welding students; he also has provided information on his planned giving intentions upon his passing.
 - ✓ Carole & David Schenker - renewed donor stewardship resulted in an endowed scholarship in memory of their daughter, Anna. They met their first scholarship recipient at the 2024 Scholars + Donors Celebration on September 12th. Lisa also invited them to a Spring 2024 Contemporary Cuisine to continue to build a deeper relationship with them and strengthen their affinity to the College.
 - Hosted two collegewide events.
 - ✓ Scholars + Donors Celebration took place on Tuesday, September 12, 2023, at the College's Central Campus in the new Conference Room. There were over 200 guests in attendance in this inaugural event. Lisa secured a lead sponsor of \$10,000 with Mercyhealth with Blackhawk Bank also as a "Partner Sponsor" at the \$2,500 level. It was a great event recognizing our Fall & Spring 2023 scholarship recipients and joining them with their scholarship donors.
 - ✓ The 3rd Annual Golden Brick Awards took place on April 25, 2024. This year's Golden Brick Awards was (again) a successful event coordinated and led by Lisa Hurda. There were over 200 community members in attendance with over \$20K in sponsorships and \$5K in ticket sales - resulting in just over \$25K in revenue for the Blackhawk Fund. Many compliments via email post-event to Lisa that it was a very beautiful and well-coordinated event.
 - Updated the Foundation web presence.
 - ✓ The Foundation's web presence was given a refresh this past year. The newly refreshed webpage for the Foundation can be found here: <https://blackhawk.edu/About/Foundation>.
 - Updated major donors annually on the use of funds.
 - ✓ Updating Donors & Fund Balances – All donors now have 365/24/7 access to their fund balances on all scholarship monies through Scholarship Manager's Donor Portal. Donors can access the portal at any time, from anywhere with internet access, providing convenience and flexibility in managing their scholarship contributions. It also allows donors to easily manage their scholarship



contributions, including viewing their donation history and updating payment information. The donor portal provides transparency by offering real-time access to information about the impact of their contributions, such as the number of scholarships awarded, recipients' profiles, and any associated student testimonials and thank you letters.

2. The following funds within the Foundation have continued to be stabilized and receive continued contributions this fiscal year to enhance student support:
 - Blackhawk Fund - \$261,220.73
 - Fund for the Future of Agriculture - \$1,000
 - Fund for the Future of Manufacturing - \$75,100
 - IDEAL Opportunity Scholarship - \$12,313.28

3. Built framework for a Comprehensive Campaign - Opening Doors: The Blackhawk Initiative. Engaged in six (6) "Key Conversations" with Academic Affairs surrounding campaign initiatives. The key conversations with Academic Affairs leadership team members led to elements of campaign theme development. Initially, those themes for giving in the Opening Doors: The Blackhawk Initiative encompass:
 - Student Support
 - Faculty & Staff Support
 - Facilities Support
 - Projects/Program Support
 - Area of Greatest Need

This project represents a multi-year, ongoing comprehensive campaign that, in the past fiscal year, has successfully secured over \$1 million in resources for the Foundation. The following avenues have been established in this review period:

- Fund for the Future of Public Safety
- Fund for the Future of Athletics
- Student Housing Fund
- Naming Opportunities for the I-MEC building

Of particular significance, Prent Corporation has been recognized for their generous pledge of \$250,000 towards the Manufacturing the Next Generation of Skilled Talent campaign initiative, resulting in the naming of a manufacturing lab space within the I-MEC facility. It's important to note that this goal remains ongoing as part of a multi-year initiative.

4. Two new Foundation Board Members joined the Foundation Board in 2023.
 - Frank McKearn - President of R.H. Batterman.
 - Jeff Garde - Senior Survey Manager - Combs & Associates, Inc.

Both individuals have demonstrated their commitment by assuming leadership roles within the Finance Committee. The recruitment process for Foundation Board members is ongoing.

5. Advancement Training for College Leadership (Advancement Training for Academic Leadership)
The Foundation provided a ½ day professional development opportunity for the Academic Affairs Leadership Team prior to the start of their Fall semester to:
 - Understand the work of philanthropy in the advancement world.
 - Learn about the current and future advancement initiatives (i.e., the comprehensive campaign).



- Gain knowledge of their role as an advancement ambassador to impact giving.
6. Enhanced alumni engagement The Foundation assisted Mercyhealth coordinate an alumni gathering on Thursday, October 19, 2023, at Mercyhealth Hospital's Conference Center (Mercy Center). Foundation coordinated the 2023-2024 Alumni of the Year Awards. In addition, the Foundation engaged alumni by inviting them to serve on the Scholarship Review Committee. Approximately ten (10) new alumni have been incorporated into the scholarship review process. In addition, alumni were provided commencement packets that included a "Welcome Alumni" communication in a branded alumni envelope and alumni swag - laptop stickers, car window clings, sunglasses, and alumni drinking straws.



AUGUST 21, 2024

CONSENT AGENDA

- a. Draft July 8, 2024, District Board Annual and Regular Meeting Minutes
- b. Current Bills
- c. Training Contracts
- d. Grant Award



CENTRAL CAMPUS – Room 2603
6004 S Cty Rd G, Janesville, WI 53546



July 8, 2024



5-7 p.m.

ATTENDANCE

District Board Members Present: Barbara Barrington-Tillman, Chairperson; Eric Thornton, Vice-Chairperson (arrived at 5:11 p.m.); Kathy Sukus, Treasurer; Rob Hendrickson; Suzann Holland.

District Board Members Absent: Rachel Andres; Rich Deprez, Secretary; Mark Holzman; Dave Marshick.

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

Student Representative: None.

Guests: Jordan Masnica.

CALL TO ORDER – OATH OF OFFICE AND ELECTION OF OFFICERS

Chairperson Barrington-Tillman called the Blackhawk Technical College District Board meeting to order at 5:03 p.m. and called for Public Comments. There were no comments.

OATH OF OFFICE

Reappointed District Board members Rob Hendrickson, Suzann Holland, and Mark Holzman signed their oaths of office.

ELECTION OF OFFICERS OF THE DISTRICT BOARD

- a. President Dr. Tracy Pierner temporarily chaired the District Board meeting and called for nominations for the office of Chairperson for FY 2024-25. Ms. Barrington-Tillman nominated Mr. Thornton.

Following three (3) calls for nominations, it was moved by Ms. Barrington-Tillman and seconded by Mr. Hendrickson to close nominations for the office of Chairperson of the District Board for FY 2024-25 and to cast one (1) unanimous ballot for Mr. Thornton for the office of Chairperson of the District Board for FY 2024-25. **All were in favor. The motion carried.**

- b. Chairperson Thornton called for nominations for the office of Vice-Chairperson of the District Board for FY 2024-25. Mr. Thornton nominated Ms. Barrington-Tillman.

Following three (3) calls for nominations, it was moved to close nominations and to cast one (1) unanimous ballot for Ms. Barrington-Tillman for the office of Vice-Chairperson of the District Board for FY 2024-25. **All were in favor. The motion carried.**



District Board Meeting | MINUTES



CENTRAL CAMPUS – Room 2603
6004 S Cty Rd G, Janesville, WI 53546



July 8, 2024



5-7 p.m.

- c. Vice-Chairperson Barrington-Tillman called for nominations for the office of Secretary of the District Board office for FY 2024-25. Ms. Barrington-Tillman nominated Mr. Deprez for the office of Secretary of the District Board for FY 2024-25.

Following three (3) calls for nominations, it was moved to close nominations and to cast one (1) unanimous ballot for Mr. Deprez for the office of Secretary of the District Board for FY 2024-25. **All were in favor. The motion carried.**

- d. Chairperson Barrington-Tillman called for nominations for the office of Treasurer of the District Board for FY 2024-25. Mr. Hendrickson nominated Ms. Sucus for the office of Treasurer of the District Board for FY 2024-25.

Following three (3) calls for nominations, it was moved to close the nominations and to cast one (1) unanimous ballot for Ms. Sucus for the office of Treasurer of the District Board for FY 2024-25. **All were in favor. The motion carried.**

ATTENDANCE

District Board Members Present: Eric Thornton, Chairperson; Barbara Barrington-Tillman, Vice-Chairperson; Kathy Sucus, Treasurer (left at 5:31 p.m.); Rob Hendrickson; Suzann Holland.

District Board Members Absent: Rachel Andres; Rich Deprez, Secretary; Mark Holzman; and Dave Marshick.

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

Student Representative: None.

Guests: Jordan Masnica.

CALL TO ORDER – REGULAR MEETING

Chairperson Thornton called the Blackhawk Technical College District Board meeting to order at 5:15 p.m. and called for Public Comments. There were no comments.

SPECIAL REPORTS

Chairperson Thornton called for Special Reports.

- a. Dr. Tracy Pierner summarized the Philanthropic Gifts of \$5,000 and greater that the BTC Foundation received from January 1, 2024, through June 30, 2024. The total cash and in-kind donations were \$313,654.25.



District Board Meeting | MINUTES



CENTRAL CAMPUS – Room 2603
6004 S Cty Rd G, Janesville, WI 53546



July 8, 2024



5-7 p.m.

INFORMATION/DISCUSSION

- a. Jim Nemeth reviewed the June Financial Statement Report with the District Board members.
- b. Dr. Tracy Pierner presented his monthly report to the District Board members.
- c. The Finance Committee did not meet in July.
- d. The Personnel Committee did not meet in July.
- e. Staff Changes consisting of new hires, new positions, resignations, and retirements were reviewed.

ANNUAL MEETING BUSINESS

- a. It was moved by Ms. Barrington-Tillman and seconded by Mr. Hendrickson to hold regular monthly meetings of the District Board on the third Wednesday of each month at the Central Campus, Suite 2603 of Blackhawk Technical College at 5:00 p.m. with the following exception: the Annual Organizational and Regular meeting will be held on July 14, 2025, at 5:00 p.m. at Central Campus, Suite 2603 of Blackhawk Technical College. **All were in favor. The motion carried.**
- b. It was moved by Mr. Hendrickson and seconded by Ms. Barrington-Tillman to designate the Janesville Gazette as the official newspaper for the District for FY 2024-25 and FY 2025-26. **All were in favor. The motion carried.**
- c. The Naming of Wisconsin Technical College District Boards Association (DBA) Delegate and Committee Representatives:

It was noted that Ms. Barrington-Tillman would continue to serve as the District Boards voting delegate to the Wisconsin Technical College District Boards Association (DBA) for Fiscal Year 2024-25.

The following designations were made for the District Boards Association (DBA) committees:

- External Partnership Committee Representatives: Mr. Hendrickson.
 - Internal Best Practices Committee Representative: Ms. Holland and Ms. Sukus.
 - Bylaws, Policies & Procedures Committee Representative: None.
 - Awards Committee Representative: None.
- d. It was moved by Mr. Hendrickson and seconded by Mr. Barrington-Tillman to approve the District Board Resolution designating the depositories in which District funds will be deposited and the individuals authorized to make transactions for FY 2024-25. **All were in favor. The motion carried.**
 - e. It was moved by Ms. Barrington-Tillman and seconded by Mr. Hendrickson to designate Quarles & Brady LLP, Milwaukee, for labor relations and general higher education legal issues, and Nowlan Law LLP, Janesville, for local legal issues



District Board Meeting | MINUTES



CENTRAL CAMPUS – Room 2603
6004 S Cty Rd G, Janesville, WI 53546



July 8, 2024



5-7 p.m.

regarding general land issues and local disputes and contracts for FY 2024-25. **All were in favor. The motion carried.**

- f. It was noted that no action would be needed to designate an auditor for the Blackhawk Technical College District. Accordingly, in March 2020, the District Board awarded a three-year audit contract to Wipfli of Eau Claire for the fiscal year ending 2020, 2021, and 2022, with two one-year optional renewals for fiscal years ending 2023 and 2024.

CONSENT AGENDA

Chairperson Thornton called for the Consent Agenda. It was moved by Ms. Barrington-Tillman and seconded by Mr. Hendrickson to approve the Consent Agenda, which includes the following. **All were in favor. The motion carried.**

- a. Draft June 19, 2024, District Board Public Hearing and Regular Combined Meeting Minutes.
- b. Current Bills – The June bills include (Starting Check: #00301549 and Ending Check: #00301801):

| | |
|---------------------------------------|-----------------|
| Direct Deposit Expense Reimbursements | \$ 2,376,714.26 |
| Payroll | \$ 933,273.71 |
| Payroll Tax Wire Transfers | \$ 234,093.21 |
| Other Wire Transfers | \$ 47,856.47 |
| WRS Wire Transfers | \$ 197,389.07 |
| P-card Disbursements | \$ 102,762.73 |
| Bond Payment | \$ 0.00 |
| Health Insurance Wire Transfer | \$ 330,949.02 |
| Grand Total for the Month | \$ 4,223,038.47 |

- c. Training Contracts – Report Totals:

| Number Served | Estimated FTEs | Actual Contract Amount |
|---------------|----------------|------------------------|
| 145 | 1.02 | \$28,725 |

- d. Grant Awards for July 2024.
- e. Confirmation of Instructional Employment Contract issued to Allyson Pulvermacher, Biological Science Instructor
- f. Confirmation of Instructional Employment Contact Issued to Jill Rinzel, Social Science Instructor.

POLICY REVIEW

Chairperson Thornton called for Policy Review. There are no policies to review in June.

ACTION ITEMS

Chairperson Thornton called for Action Items.

- a. Jordan Masnica of Robert W. Baird reviewed the results from competitive bids from the sale of \$3,800,000 General Obligation Promissory Notes, Series 2024B.



District Board Meeting | MINUTES



CENTRAL CAMPUS – Room 2603
6004 S Cty Rd G, Janesville, WI 53546



July 8, 2024



5-7 p.m.

It was moved by Ms. Barrington-Tillman and seconded by Mr. Hendrickson to approve the Resolution Awarding the Sale of \$3,800,000 General Obligation Promissory Notes, Series 2024B of Blackhawk Technical College District, Wisconsin, to Northland Securities, Inc. at an interest rate of 3.5188%.

The roll was called. The following members voted affirmatively: Ms. Barrington-Tillman, Mr. Hendrickson, Ms. Holland, Ms. Sukus, and Mr. Thornton. **All were in favor. The motion carried.**

- b. It was moved by Ms. Barrington-Tillman and seconded by Mr. Hendrickson to approve the Resolution Authorizing the Issuance of \$1,500,000 General Obligation Promissory Notes, Series 2024C, of Blackhawk Technical College District, Wisconsin.

The roll was called. The following members voted affirmatively: Ms. Barrington-Tillman, Mr. Hendrickson, Ms. Holland, Ms. Sukus, and Mr. Thornton. **All were in favor. The motion carried.**

- c. It was moved by Ms. Barrington-Tillman and seconded by Mr. Hendrickson to award the contract for the Dental and Science Remodels. **All were in favor. The motion carried.**
- d. The updated Three-year Facilities Plan was reviewed.

It was moved by Mr. Hendrickson and seconded by Ms. Barrington-Tillman that the updated Three-Year Facilities Plan for July 1, 2024 – June 30, 2027, be approved and submitted to the WTCS Board. **All were in favor. The motion carried.**

WTCS CONSORTIUM UPDATES

Chairperson Thornton Called for WTCS Consortium updates. Districts Mutual Insurance will be meeting on July 24, 2024.

FUTURE AGENDA ITEMS

Chairperson Thornton Called for WTCS Consortium updates. There were none.

ADJOURNMENT

Ms. Barrington-Tillman moved and seconded by Mr. Hendrickson to adjourn the meeting at 5:49 p.m. **All were in favor. Motion carried.**

Richard Deprez

Secretary

CONSENT AGENDA ITEM b.

Blackhawk Technical College

BILL LIST SUMMARY
 Period Ending July 31, 2024

Starting Check Number 00301802
 Ending Check Number 00301967 Plus Direct Deposits

| | | | |
|--|------------|--|--------------|
| PAYROLL TAXES | | | |
| Federal | 440,758.45 | | |
| State | 77,883.11 | | 518,641.56 |
| | | | |
| PAYROLL BENEFIT DEDUCTIONS & FRINGE PAYMENTS | | | |
| Retirement | - | | |
| Health and Dental Insurance | 20,786.39 | | |
| Miscellaneous | 17,263.74 | | 38,050.13 |
| | | | |
| STUDENT RELATED PAYMENTS | | | 27,360.05 |
| | | | |
| CURRENT NON CAPITAL EXPENSES | | | 2,732,632.95 |
| CAPITAL | | | 1,614,898.88 |
| DEBT | | | 475.00 |
| | | | |
| TOTAL BILL LISTING AND PAYROLL TAXES | | | 4,932,058.57 |
| | | | |
| PAYROLL-NET | | | 963,970.35 |
| | | | |
| SUB TOTAL BILL LISTING AND PAYROLL | | | 5,896,028.92 |
| | | | |
| PLUS OTHER WIRE/ACH TRANSFERS | | | 95,329.27 |
| PLUS WRS WIRE TRANSFERS | | | 181,826.42 |
| P-CARD DISBURSEMENTS | | | 62,181.41 |
| WIRE FOR LAND PURCHASE | | | - |
| PLUS BOND PAYMENT | | | |
| HEALTH INSURANCE WIRES | | | 330,938.42 |
| | | | |
| GRAND TOTAL FOR THE MONTH | | | 6,566,304.44 |

CONSENT AGENDA ITEM C.

CONTRACT TRAINING REPORT AUGUST

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

| Customized Instruction Contract Detail | | | | |
|--|----------------------------|----------|-----------|------------------------|
| Contract # | Business/Industry | # Served | Est. FTEs | Actual Contract Amount |
| 2025-1031 | Fox LLC | 8 | 0.04 | \$ 1,392 |
| | <i>Leadership</i> | | | |
| | | 8 | 0.04 | \$ 1,392 |
| Technical Assistance Contract Detail | | | | |
| Contract # | Business/Industry | # Served | Est. FTEs | Actual Contract Amount |
| 2025-1020 | Beloit Health | 40 | NA | \$ 978 |
| | <i>Paramedic Refresher</i> | | | |
| 2025-1023 | Alliant Energy | 1 | NA | \$ 3,279 |
| | <i>60 hours CDL</i> | | | |
| | | 41 | 0 | \$ 4,257 |
| High School Customized Instruction Contract Detail | | | | |
| Contract # | Business/Industry | # Served | Est. FTEs | Actual Contract Amount |
| 2025-1024 | Lincoln Academy | 7 | 1.17 | \$ 17,743 |
| | <i>Emergency Med Tech</i> | | | |
| 2025-1025 | Stateline Boys and Girls | 8 | 0.53 | \$ 7,666 |
| | <i>CNA</i> | | | |
| 2025-1026 | Evansville High School | 8 | 0.53 | \$ 7,666 |
| | <i>CNA</i> | | | |
| | | 23 | 2.23 | \$ 33,075 |
| WAT Grant Customized Instruction Contract Detail | | | | |
| Contract # | Business/Industry | # Served | Est. FTEs | Actual Contract Amount |
| | | | | |
| | | 0 | 0 | \$ - |

| Combined Contract Totals | | | | |
|--|--------------------------|-----------------|------------------|-------------------------------|
| | | # Served | Est. FTEs | Actual Contract Amount |
| | | 72 | 2.27 | \$ 38,724 |
| High School At Risk Detail | | | | |
| Contract # | Business/Industry | # Served | Est. FTEs | Actual Contract Amount |
| | | | | |
| | | | | |
| Transcripted Credit Contract Detail | | | | |
| Contract # | Business/Industry | # Served | Est. FTEs | Actual Contract Amount |
| | | | | |
| | | 0 | 0 | \$ - |
| | All Contracts | 72 | 2.27 | \$ 38,724 |

Contract Training Approved By The District Board

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

Historical Reference

| FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|-----------------------|--|---|---|--|
| WAT Grants: \$145,703 | Customized Instruction: \$234,389 | Customized Instruction: \$279,252 | Customized Instruction: \$193,929 | Customized Instruction: \$18,272 |
| TC w/HS: \$1,652,700 | Technical Assistance: \$221,718 | Technical Assistance: \$226,705 | Technical Assistance: \$188,917 | Technical Assistance: \$24,414 |
| HSED w/HS: \$13,788 | High School Customized Instruction: \$62,817 | High School Customized Instruction: \$107,368 | High School Customized Instruction: \$113,632 | High School Customized Instruction: \$33,075 |
| | WAT Grants: \$39,864 | WAT Grants: \$52,024 | WAT Grants: \$14,078 | WAT Grants: \$1,794 |
| | High School At Risk: \$8,752 | High School At Risk: \$21,595 | High School At Risk: \$6,836 | High School At Risk: \$0 |
| | Transcripted Credit: \$1,637,142 | Transcripted Credit: \$1,382,463 | Transcripted Credit: \$897,989 | Transcripted Credit: \$0 |

CONSENT AGENDA ITEM d.

Acceptance of Grant Awards for August 2024

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

District Board action is requested to formally accept the August 2024 grants which have been received.

August 2024 Grant Awards

| Project Number | Title | Purpose | Grant Period | Number Served | Funding Source | Total Budget | Grant Award | Matching Funds |
|----------------|-------|---|-----------------------------|---------------|----------------|--------------|-------------|----------------|
| 255 | TCS10 | <p>In June 2023, the Wisconsin Department of Workforce Development awarded a Fast Forward grant to address the waitlist process at the 16 Wisconsin technical colleges. The Wisconsin Technical College System (WTCS) is a partner in these efforts and will serve as the administrator of the funds.</p> <p>The goal of this grant is:</p> <ul style="list-style-type: none"> • Compliance to TCS10.07 Statute for all colleges • Clear and consistent enrollment policies • Reduced waitlist time for students from application to enrollment for in-district students. • Full cohorts being run for all programs • Better tracking and consistent data in the system • Transparency on college websites for students related to enrollment and completion for waitlist programs. <p>Pursuant to the grant goals outlined above, BTC's grant proposal outlines the plan for transitioning the College's competitive petition process to a waitlist process, which will enhance fairness, improve user experience, and streamline administrative operations. The new system will reduce applicant stress and provide a clearer path for potential acceptance, thereby fostering a more positive relationship between applicants and our organization.</p> <p>To accomplish this plan in the one-year timeline outlined below, BTC will hire a project manager to strategically lead efforts regarding the development of a comprehensive design of the new waitlist process. The College will also hire a co-project manager to aid in this endeavor through management of the Ellucian Banner Student Portal System. The student portal system will be used to support the College and program admissions process and management of the student waitlist.</p> | 7/01/2024 – 6/30/2025 | N/A | State/GP R | \$46,000 | \$46,000 | \$0 |

AUGUST 21, 2024

ACTION ITEMS

- Contract for the Dental Parking Lot
- I-MEC Exterior Finishes Project
- PSTC Exterior Signage Project
- Resolution Awarding the Sale of \$1,500,000 General Obligation Promissory Notes, Series, 2024C
- Resolution Authorizing the Issuance of \$1,500,000 General Obligation Promissory Notes, Series, 2024D

Finance Committee Action Items

- No Action Items

Personnel Committee Action Items

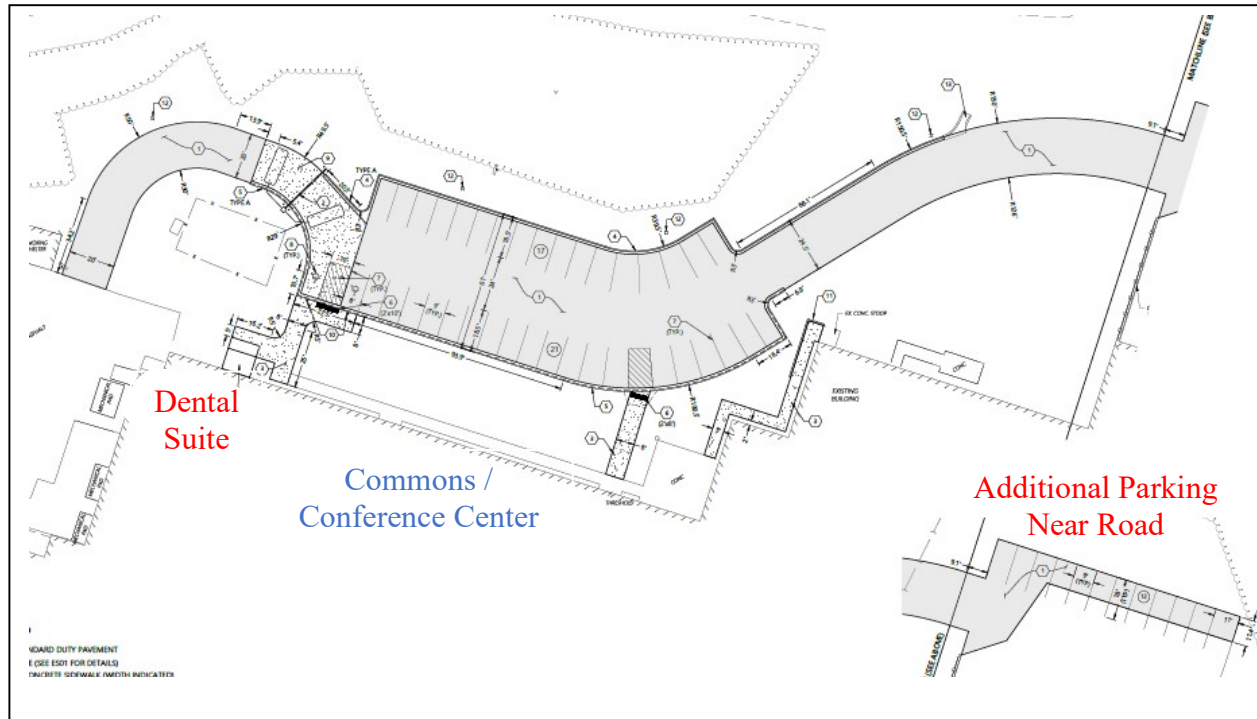
- No Action Items

ACTION ITEMS ITEM a.

Action Item

Award of Contract for Dental Parking Lot (Action – James Nemeth)

In April 2024, the District Board approved the remodeling and expansion of the Dental Suite. This project was bid out in 2 parts: 1) Interior construction work (bids approved at the July 2024, District Board meeting) and 2) Exterior paving work. This bid is for the exterior paving work.



The College engaged Batterman Engineering (Batterman) to complete the design work, oversee the bidding, and manage the project. Most work will be completed this fall and will have minimal impact on College operations. During the bidding, it was noted that some of the electrical and lighting equipment is experiencing long lead times, which will delay final completion of the project until the spring. However, concrete and paving is expected to be completed prior to winter. The College will use temporary lighting to be open the lots until permanent lighting can be installed.

The project will be funded through the Oral Health Grant. The low bid, combined with the previously approved interior construction bid as well as design fees, is within the approved project budget.

Administration recommends approving the Dental parking lot improvements and the award of contract to the low bidder – Payne and Dolan, Fitchburg, WI in the amount of \$479,880.

August 8, 2024

Mr. Jim Nemeth
Vice President of Finance and College Operations
Blackhawk Technical College
6004 South County Road G
Janesville WI 53547

Re: BTC 2024-02: BLACKHAWK TECHNICAL COLLEGE
DENTAL PARKING LOT IMPROVEMENTS
CENTRAL CAMPUS, TOWN OF ROCK, ROCK COUNTY

Dear Mr. Nemeth,

Following herewith is a listing of the bids received for the above subject project. Below is the breakdown of the bids received with the high bidder listed first and then in descending order.

| | Base Bid | Base Bid + Alternate |
|--------------------------------|-----------------|-----------------------------|
| Rock Road Co. – Janesville, WI | \$530,464.59 | \$511,706.69 |
| Payne & Dolan – Fitchburg, WI | \$479,880.00 | \$465,000.00 |

All bidders are considered qualified and capable of completing the work in workmanship fashion. Subject to fiscal considerations and any other contractual agreements end with the user of this improvement we recommend awarding the contract to, the apparent low bidder for the **Base Bid, Payne & Dolan** located in Fitchburg, WI with low bid of **\$ 479,880.00**.

The base bid included all desired elements for the project (full buildout of parking lot) and the alternate bid was a credit to not have the west side parking area completed.

Upon your review, should you have further questions, please feel free to contact me at your convenience.

Very truly yours,

R. H. BATTERMAN & CO., INC.
Engineers – Surveyors – Planners



Ryan Rudzinski P.E.
Senior Design Project Manager

| TABULATION OF BIDS R.H. BATTERMAN & CO., INC. BELOIT, WISCONSIN | | | | Payne & Dolan | | Rock Road Companies | |
|--|---|------|----------|-------------------------------|-----------------------|---------------------|-----------------------|
| Item No. | Item | Unit | Quantity | Unit Price | Total | Unit Price | Total |
| BASE BID | | | | | | | |
| 1 | CLEARING AND GRUBBING | SY | 1,000 | 5.90 | \$ 5,900.00 | 8.69 | \$ 8,690.00 |
| 2 | SALVAGED TOPSOIL RESPREAD AND SHAPING | SY | 6,000 | 0.45 | \$ 2,700.00 | 2.92 | \$ 17,520.00 |
| 3 | SEEDING AND FERTILIZING | SY | 6,000 | 1.25 | \$ 7,500.00 | 1.25 | \$ 7,500.00 |
| 4 | MULCHING | SY | 4,000 | 0.75 | \$ 3,000.00 | 0.75 | \$ 3,000.00 |
| 5 | SILT FENCE | LF | 900 | 3.00 | \$ 2,700.00 | 3.00 | \$ 2,700.00 |
| 6 | EROSION MAT CLASS I TYPE B | SY | 2,000 | 1.75 | \$ 3,500.00 | 1.75 | \$ 3,500.00 |
| 7 | RIP RAP MEDIUM W/ GEOTEXTILE FABRIC TYPE HR | SY | 14 | 75.00 | \$ 1,050.00 | 40.91 | \$ 572.74 |
| 8 | TRACKING PAD | EA | 2 | 1,250.00 | \$ 2,500.00 | 647.70 | \$ 1,295.40 |
| 9 | TRAFFIC CONTROL | LS | 1 | 1,250.00 | \$ 1,250.00 | 1,434.68 | \$ 1,434.68 |
| 10 | REMOVING ASPHALT PAVEMENT | SY | 675 | 12.00 | \$ 8,100.00 | 4.78 | \$ 3,226.50 |
| 11 | REMOVING CONCRETE SIDEWALK | SY | 70 | 3.00 | \$ 210.00 | 19.79 | \$ 1,385.30 |
| 12 | REMOVING COOLING TOWER & CONCRETE RETAINING WALL | LS | 1 | 5,000.00 | \$ 5,000.00 | 30,223.13 | \$ 30,223.13 |
| 13 | REMOVE AND SALVAGE METAL UTILITY POLE | EA | 1 | 500.00 | \$ 500.00 | 286.24 | \$ 286.24 |
| 14 | REMOVE WOODEN UTILITY POLES | EA | 6 | 400.00 | \$ 2,400.00 | 300.11 | \$ 1,800.66 |
| 15 | REMOVE CONCRETE CONFINED SPACE STRUCTURE | LS | 1 | 1,500.00 | \$ 1,500.00 | 2,401.35 | \$ 2,401.35 |
| 16 | FULL DEPTH SAWCUT | LF | 200 | 4.00 | \$ 800.00 | 4.45 | \$ 890.00 |
| 17 | CONCRETE CURB AND GUTTER TYPE D, 18-INCH | LF | 520 | 26.00 | \$ 13,520.00 | 30.00 | \$ 15,600.00 |
| 18 | CONCRETE CURB AND GUTTER TYPE A, 18-INCH | LF | 110 | 28.00 | \$ 3,080.00 | 30.00 | \$ 3,300.00 |
| 19 | HMA PAVEMENT 4 LT 58-28 S | TON | 250 | 95.00 | \$ 23,750.00 | 81.12 | \$ 20,280.00 |
| 20 | HMA PAVEMENT 3 LT 58-28 S | TON | 300 | 85.00 | \$ 25,500.00 | 79.97 | \$ 23,991.00 |
| 21 | REINFORCED CONCRETE PAVEMENT, 8-INCH | SY | 175 | 120.00 | \$ 21,000.00 | 56.95 | \$ 9,966.25 |
| 22 | TACK COAT (0.5 GAL/SY) | LS | 1 | 500.00 | \$ 500.00 | 606.63 | \$ 606.63 |
| 23 | MARKING LINE PAINT, 4-INCH YELLOW | LF | 1,000 | 0.70 | \$ 700.00 | 0.50 | \$ 500.00 |
| 24 | MARKING PAINT, HANDICAP SYMBOL | EA | 2 | 25.00 | \$ 50.00 | 25.25 | \$ 50.50 |
| 25 | COMMON EXCAVATION (INCLUDES 130 CY EBS) | CY | 7,100 | 8.00 | \$ 56,800.00 | 15.50 | \$110,050.00 |
| 26 | GEOTEXTILE FABRIC TYPE SR (UNDISTRIBUTED) | SY | 1,000 | 3.00 | \$ 3,000.00 | 3.57 | \$ 3,570.00 |
| 27 | BASE AGGREGATE DENSE 1 1/4-INCH | TON | 1,400 | 11.50 | \$ 16,100.00 | 15.05 | \$ 21,070.00 |
| 28 | SELECT CRUSHED MATERIAL | TON | 250 | 11.50 | \$ 2,875.00 | 18.42 | \$ 4,605.00 |
| 29 | CONCRETE SIDEWALK 4-INCH | SF | 1,420 | 9.50 | \$ 13,490.00 | 5.78 | \$ 8,207.60 |
| 30 | CONCRETE RETAINING WALL WITH RAILING | LF | 35 | 1,050.00 | \$ 36,750.00 | 608.71 | \$ 21,304.85 |
| 31 | DETECTABLE WARNING FIELD, YELLOW | SF | 36 | 60.00 | \$ 2,160.00 | 75.00 | \$ 2,700.00 |
| 32 | CONCRETE LIGHT BASE | EA | 4 | 2,500.00 | \$ 10,000.00 | 2,500.00 | \$ 10,000.00 |
| 33 | LIGHT POLE AND FIXTURES | EA | 4 | 16,500.00 | \$ 66,000.00 | 16,500.00 | \$ 66,000.00 |
| 34 | RELOCATING ELECTRICAL SWITCH GEAR CABINET | EA | 1 | 8,500.00 | \$ 8,500.00 | 8,500.00 | \$ 8,500.00 |
| 35 | PULL BOX STEEL 24X36-INCH | EA | 1 | 1,450.00 | \$ 1,450.00 | 1,450.00 | \$ 1,450.00 |
| 36 | CONDUIT RIGID NONMETALLIC SCHEDULE 40, 2-INCH | LF | 1,700 | 15.00 | \$ 25,500.00 | 15.00 | \$ 25,500.00 |
| 37 | ELECTRICAL WIRING | LS | 1 | 20,485.00 | \$ 20,485.00 | 20,485.00 | \$ 20,485.00 |
| 38 | CONNECT TO EXISTING ELECTRICAL SYSTEM | LS | 1 | 4,000.00 | \$ 4,000.00 | 4,000.00 | \$ 4,000.00 |
| 39 | ARM BARRIER GATE SYSTEM, COMPLETE | EA | 1 | 15,000.00 | \$ 15,000.00 | 12,500.00 | \$ 12,500.00 |
| 40 | RELOCATE COMMUNICATION LINE | LS | 1 | 2,400.00 | \$ 2,400.00 | 2,400.00 | \$ 2,400.00 |
| 41 | ADJUST SANITARY MANHOLE CASTING | EA | 2 | 500.00 | \$ 1,000.00 | 928.37 | \$ 1,856.74 |
| 42 | REMOVING CONCRETE STORM SEWER PIPE, 30-INCH | LF | 100 | 100.00 | \$ 10,000.00 | 32.98 | \$ 3,298.00 |
| 43 | REMOVING STORM MANHOLE | EA | 1 | 1,000.00 | \$ 1,000.00 | 742.23 | \$ 742.23 |
| 44 | STORM MANHOLE 5-FT DIAMETER W/ CASTING | EA | 1 | 6,465.00 | \$ 6,465.00 | 9,861.05 | \$ 9,861.05 |
| 45 | REINFORCED CONCRETE STORM SEWER PIPE, 30-INCH | LF | 145 | 225.00 | \$ 32,625.00 | 174.04 | \$ 25,235.80 |
| 46 | REINFORCED CONCRETE APRON ENDWALL WITH GRATE, 30-INCH | EA | 1 | 5,000.00 | \$ 5,000.00 | 4,847.75 | \$ 4,847.75 |
| 47 | NEW SIGN | SF | 4 | 80.00 | \$ 320.00 | 30.00 | \$ 120.00 |
| 48 | POST TUBULAR STEEL, 2X2-INCH X 10-FT | EA | 2 | 625.00 | \$ 1,250.00 | 225.00 | \$ 450.00 |
| 49 | ASPHALT FLUME | EA | 1 | 1,000.00 | \$ 1,000.00 | 990.19 | \$ 990.19 |
| TOTAL BASE BID PRICE | | | | | \$ 479,880.00 | | \$530,464.59 |
| ALTERNATE BID – REMOVE WEST SIDE PARKING AREA | | | | | | | |
| A-1 | CREDIT - HMA PAVEMENT 4 LT 58-28 S | TON | -30 | 90.00 | \$ (2,700.00) | 81.12 | \$ (2,433.60) |
| A-2 | CREDIT - HMA PAVEMENT 3 LT 58-28 S | TON | -40 | 85.00 | \$ (3,400.00) | 79.97 | \$ (3,198.80) |
| A-3 | CREDIT - COMMON EXCAVATION | CY | -130 | 8.00 | \$ (1,040.00) | 15.50 | \$ (2,015.00) |
| A-4 | CREDIT - BASE AGGREGATE DENSE 1 1/4-INCH | TON | -160 | 11.50 | \$ (1,840.00) | 15.05 | \$ (2,408.00) |
| A-5 | CREDIT – CONCRETE CURB AND GUTTER TYPE D, 18-INCH | LF | -295 | 20.00 | \$ (5,900.00) | 29.50 | \$ (8,702.50) |
| TOTAL ALTERNATE BID PRICE | | | | | \$ (14,880.00) | | \$ (18,757.90) |
| TOTAL BASE BID PLUS ALTERNATE BID PRICE | | | | | \$ 465,000.00 | | \$511,706.69 |
| Date & Time: August 7, 2024 at 9:00 a.m. | | | | As READ Base Bid | \$ 479,880.00 | \$ | 530,464.59 |
| Location: Blackhawk Technical College | | | | As READ Base + | \$ 465,000.00 | \$ | 511,706.69 |
| Owner: Blackhawk Technical College | | | | Alternate | | | |
| Project: BTC 2024-02: BLACKHAWK TECHNICAL COLLEGE DENTAL PARKING LOT IMPROVEMENTS CENTRAL CAMPUS, TOWN OF ROCK, ROCK COUNTY | | | | Total Base Bid | \$ 479,880.00 | \$ | 530,464.59 |
| | | | | Total Base + Alternate | \$ 465,000.00 | \$ | 511,706.69 |
| | | | | Corrected | \$ - | \$ | - |
| Attended By: Ryan Rudzinski, Jack Cronin | | | | | | | |

ACTION ITEMS ITEM c.

Adoption of Resolution to Approve the New Construction of Exterior Finishes for the Innovative Manufacturing Education Center upon Wisconsin Technical College System Board (WTCSB) Approval and to Request WTCSB Approval of Project (Action – James Nemeth)

The College seeks approval to spend an additional \$335,000 for exterior finishes to the Innovative Manufacturing Education Building (I-MEC). These finishes include overhangs for the main entrances, exterior building signage, and metal cladding on the building's corners. Additionally, the funds will be used to install additional electrical connections to accommodate more manufacturing training equipment. This project aims to enhance the student experience, improve access to equipment, and boost campus appeal and wayfinding.

New construction funded by the College, without a referendum, is capped at \$1,500,000 over any 24-month period. When the I-MEC project was approved in July 2024, the College had \$1,265,000 of available new construction spending authority available due to \$335,000 land purchase in September 2022. Anticipating additional spending authority in September of 2024, the College excluded building finishes from the project, planning to complete them once funding became available.

The project will be funded with the capital reserve funds.

With District Board approval, the request will be submitted for WTCS Board for approval at their September 17th meeting.

Exterior Finishes



Administration recommends District Board approval of the following resolution for the Construction of Exterior Finishes for the I-MEC.

RESOLUTION:

Whereas, the demand for skilled workers in the manufacturing sector is strong and student demand for these programs remains high; and

Whereas, the recently completed Innovative Manufacturing Education Center provides outstanding training opportunities for students; and

Whereas, the Innovative Manufacturing Education Center lacks certain exterior finishes and signage that enhance student experience and wayfinding; and

It is therefore Resolved, that the Blackhawk Technical College District Board approve the construction of exterior finishes and signage, and additional electrical connections at an estimated cost of \$335,000, which is contingent upon WTCS Board approval and to request Wisconsin Technical College System Board approval of this capital project.

ACTION ITEMS ITEM d.

Adoption of Resolution to Approve the New Construction of Public Safety and Transportation Complex Exterior Signage upon Wisconsin Technical College System Board (WTCSB) Approval and to Request WTCSB Approval of Project (Action – James Nemeth)

The final phase of the Public Safety and Transportation Complex (PSTC) is to complete exterior signage and exterior campus appeal work around the PSTC. After previous phases of construction, \$345,516 remain in referendum funding:

| Project | Cost | Notes |
|--|-------------------|-----------------|
| Center for Transportation Studies | 4,026,824 | Completed |
| Emergency Vehicle Operations Course (EVOC) | 3,061,302 | Completed |
| Out-Buildings | 3,817,753 | Completed |
| Public Safety Center | 20,760,388 | Approved Amount |
| Total Referendum Expenditures | 31,666,267 | |
| Remaining Referendum Available | 333,733 | |
| Total Referendum | 32,000,000 | |

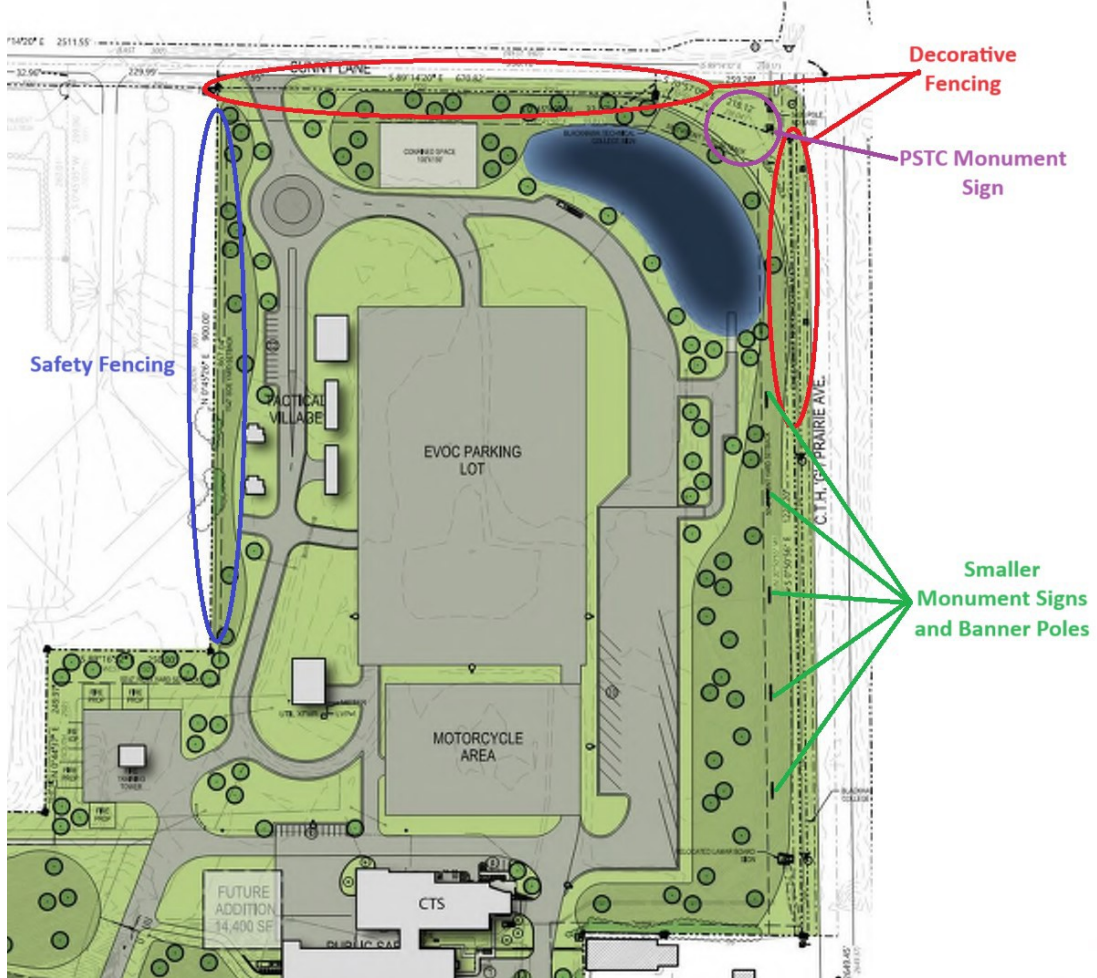
This project will construct a large monument sign at the corner of County Road G and Sunny Lane; add decorative fencing along County Road G and Sunny Lane; add safety fencing between the College and the Rock Valley Residential Facility; and construct banner poles along County Road G. JP Cullen is to serve as the construction manager. The estimate project costs are:

| | |
|-----------------------------|------------------|
| Construction Total | \$275,500 |
| Contingencies | 38,633 |
| Professional and other fees | 19,600 |
| Total | \$333,733 |

The project will be funded with the remaining Series 2022A bond funds, the final of 3 referendum related borrowings.

With District Board approval, the request will be submitted for WTCS Board for approval at their September 17th meeting.

Exterior Signage Plan



Corner Monument Sign



Administration recommends District Board approval of the following resolution for the Construction of Exterior Signage and Fencing for the PSTC.

RESOLUTION:

Whereas, the demand for skilled workers in the public safety and transportation sector is strong and student demand for these programs remains high; and

Whereas, the recently completed Public Safety and Transportation Complex provides outstanding training opportunities for students as well as public safety agencies and employers in the District; and

Whereas, the Public Safety and Transportation Complex lacks signage for easy wayfinding and fencing for safety; and

Whereas, the district voters authorized the borrowing of up to \$32 Million for construction of the Public Safety & Transportation Complex;

It is therefore Resolved, that the Blackhawk Technical College District Board approve the construction of exterior signage and fencing at an estimated cost of \$345,516, which is contingent upon WTCS Board approval and to request Wisconsin Technical College System Board approval of this capital project.

ACTION ITEMS ITEM e.

RESOLUTION AWARDING THE SALE OF \$1,500,000 GENERAL OBLIGATION PROMISSORY NOTES, SERIES 2024C

WHEREAS, on July 8, 2024, the District Board of the Blackhawk Technical College District, Rock and Green Counties, Wisconsin (the "District") adopted a resolution entitled "Resolution Authorizing the Issuance of \$1,500,000 General Obligation Promissory Notes, Series 2024C, of Blackhawk Technical College District, Wisconsin" (the "Authorizing Resolution") which authorized the issuance of General Obligation Promissory Notes, Series 2024C (the "Notes") in the amount of \$1,500,000 for the public purpose of financing building remodeling and improvement projects (the "Project");

WHEREAS, the District caused a Notice to Electors to be published in the Janesville Gazette on July 17, 2024 giving notice of adoption of the Authorizing Resolution, identifying where and when the Authorizing Resolution could be inspected, and advising electors of their right to petition for a referendum on the question of the issuance of the Notes;

WHEREAS, no petition for referendum has been filed with the District and the time to file such a petition expired on August 16, 2024;

WHEREAS, the District has directed Robert W. Baird & Co. Incorporated ("Baird") to take the steps necessary to sell the Notes;

WHEREAS, Baird, in consultation with the officials of the District, prepared an Official Notice of Sale (a copy of which is attached hereto as Exhibit A and incorporated herein by this reference) setting forth the details of and the bid requirements for the Notes and indicating that the Notes would be offered for public sale on August 21, 2024;

WHEREAS, the Secretary (in consultation with Baird) caused a form of notice of the sale of the Notes to be published and/or announced and caused the Official Notice of Sale to be distributed to potential bidders offering the Notes for public sale on August 21, 2024;

WHEREAS, the District has duly received bids for the Notes as described on the Bid Tabulation attached hereto as Exhibit B and incorporated herein by this reference (the "Bid Tabulation"); and

WHEREAS, it has been determined that the bid proposal (the "Proposal") submitted by the financial institution listed first on the Bid Tabulation fully complies with the bid requirements set forth in the Official Notice of Sale and is deemed to be the most advantageous to the District. Baird has recommended that the District accept the Proposal. A copy of said Proposal submitted by such institution (the "Purchaser") is attached hereto as Exhibit C and incorporated herein by this reference.

NOW, THEREFORE, BE IT RESOLVED by the District Board of the District that:

Section 1. Ratification of the Official Notice of Sale and Offering Materials. The District Board hereby ratifies and approves the details of the Notes set forth in Exhibit A attached hereto as and for the details of the Notes. The Official Notice of Sale and any other offering materials prepared and circulated by Baird are hereby ratified and approved in all respects. All actions taken by officers of the District and Baird in connection with the preparation and distribution of the Official Notice of Sale, and any other offering materials are hereby ratified and approved in all respects.

Section 1A. Award of the Notes. For the purpose of paying the cost of the Project, there shall be borrowed pursuant to Section 67.12(12), Wisconsin Statutes, the principal sum of ONE MILLION FIVE HUNDRED THOUSAND DOLLARS (\$1,500,000) from the Purchaser in accordance with the terms and conditions of the Proposal. The Proposal of the Purchaser offering to purchase the Notes for the sum set forth on the Proposal, plus accrued interest to the date of delivery, resulting in a true interest cost as set forth on the Proposal, is hereby accepted. The Chairperson and Secretary or other appropriate officers of the District are authorized and directed to execute an acceptance of the Proposal on behalf of the District. The good faith deposit of the Purchaser shall be applied in accordance with the Official Notice of Sale, and any good faith deposits submitted by unsuccessful bidders shall be promptly returned. The Notes shall bear interest at the rates set forth on the Proposal.

Section 2. Terms of the Notes. The Notes shall be designated "General Obligation Promissory Notes, Series 2024C"; shall be issued in the aggregate principal amount of \$1,500,000; shall be dated September 11, 2024; shall be in the denomination of \$5,000 or any integral multiple thereof; shall be numbered R-1 and upward; and shall bear interest at the rates per annum and mature on April 1 of each year, in the years and principal amounts as set forth on the Pricing Summary attached hereto as Exhibit D-1 and incorporated herein by this reference. Interest shall be payable semi-annually on April 1 and October 1 of each year commencing on April 1, 2025. Interest shall be computed upon the basis of a 360-day year of twelve 30-day months and will be rounded pursuant to the rules of the Municipal Securities Rulemaking Board. The schedule of principal and interest payments due on the Notes is set forth on the Debt Service Schedule attached hereto as Exhibit D-2 and incorporated herein by this reference (the "Schedule").

Section 3. Redemption Provisions. The Notes maturing on April 1, 2032 and thereafter shall be subject to redemption prior to maturity, at the option of the District, on April 1, 2031 or on any date thereafter. Said Notes shall be redeemable as a whole or in part, and if in part, from maturities selected by the District, and within each maturity by lot, at the principal amount thereof, plus accrued interest to the date of redemption.

Section 4. Form of the Notes. The Notes shall be issued in registered form and shall be executed and delivered in substantially the form attached hereto as Exhibit E and incorporated herein by this reference.

Section 5. Tax Provisions.

(A) Direct Annual Irrepealable Tax Levy. For the purpose of paying the principal of and interest on the Notes as the same becomes due, the full faith, credit and resources of the District are hereby irrevocably pledged, and there is hereby levied upon all of the taxable property of the District a direct annual irrepealable tax in the years 2024 through 2033 for the payments due in the years 2025 through 2034 in the amounts set forth on the Schedule.

(B) Tax Collection. So long as any part of the principal of or interest on the Notes remains unpaid, the District shall be and continue without power to repeal such levy or obstruct the collection of said tax until all such payments have been made or provided for. After the issuance of the Notes, said tax shall be, from year to year, carried onto the tax roll of the District and collected in addition to all other taxes and in the same manner and at the same time as other taxes of the District for said years are collected, except that the amount of tax carried onto the tax roll may be reduced in any year by the amount of any surplus money in the Debt Service Fund Account created below.

(C) Additional Funds. If at any time there shall be on hand insufficient funds from the aforesaid tax levy to meet principal and/or interest payments on said Notes when due, the requisite amounts shall be paid from other funds of the District then available, which sums shall be replaced upon the collection of the taxes herein levied.

Section 6. Segregated Debt Service Fund Account.

(A) Creation and Deposits. There shall be and there hereby is established in the treasury of the District, if one has not already been created, a debt service fund, separate and distinct from every other fund, which shall be maintained in accordance with generally accepted accounting principles. Debt service or sinking funds established for obligations previously issued by the District may be considered as separate and distinct accounts within the debt service fund.

Within the debt service fund, there hereby is established a separate and distinct account designated as the "Debt Service Fund Account for General Obligation Promissory Notes, Series 2024C" (the "Debt Service Fund Account") and such account shall be maintained until the indebtedness evidenced by the Notes is fully paid or otherwise extinguished. There shall be deposited into the Debt Service Fund Account (i) all accrued interest received by the District at the time of delivery of and payment for the Notes; (ii) any premium which may be received by the District above the par value of the Notes and accrued interest thereon; (iii) all money raised by the taxes herein levied and any amounts appropriated for the specific purpose of meeting principal of and interest on the Notes when due; (iv) such other sums as may be necessary at any time to pay principal of and interest on the Notes when due; (v) surplus monies in the Borrowed Money Fund as specified below; and (vi) such further deposits as may be required by Section 67.11, Wisconsin Statutes.

(B) Use and Investment. No money shall be withdrawn from the Debt Service Fund Account and appropriated for any purpose other than the payment of principal of and

interest on the Notes until all such principal and interest has been paid in full and the Notes canceled; provided (i) the funds to provide for each payment of principal of and interest on the Notes prior to the scheduled receipt of taxes from the next succeeding tax collection may be invested in direct obligations of the United States of America maturing in time to make such payments when they are due or in other investments permitted by law; and (ii) any funds over and above the amount of such principal and interest payments on the Notes may be used to reduce the next succeeding tax levy, or may, at the option of the District, be invested by purchasing the Notes as permitted by and subject to Section 67.11(2)(a), Wisconsin Statutes, or in permitted municipal investments under the pertinent provisions of the Wisconsin Statutes ("Permitted Investments"), which investments shall continue to be a part of the Debt Service Fund Account. Any investment of the Debt Service Fund Account shall at all times conform with the provisions of the Internal Revenue Code of 1986, as amended (the "Code") and any applicable Treasury Regulations (the "Regulations").

(C) Remaining Monies. When all of the Notes have been paid in full and canceled, and all Permitted Investments disposed of, any money remaining in the Debt Service Fund Account shall be transferred and deposited in the general fund of the District, unless the District Board directs otherwise.

Section 7. Proceeds of the Notes; Segregated Borrowed Money Fund. The proceeds of the Notes (the "Note Proceeds") (other than any premium and accrued interest which must be paid at the time of the delivery of the Notes into the Debt Service Fund Account created above) shall be deposited into a special fund (the "Borrowed Money Fund") separate and distinct from all other funds of the District and disbursed solely for the purpose or purposes for which borrowed. Monies in the Borrowed Money Fund may be temporarily invested in Permitted Investments. Any monies, including any income from Permitted Investments, remaining in the Borrowed Money Fund after the purpose or purposes for which the Notes have been issued have been accomplished, and, at any time, any monies as are not needed and which obviously thereafter cannot be needed for such purpose(s) shall be deposited in the Debt Service Fund Account.

Section 8. No Arbitrage. All investments made pursuant to this Resolution shall be Permitted Investments, but no such investment shall be made in such a manner as would cause the Notes to be "arbitrage bonds" within the meaning of Section 148 of the Code or the Regulations and an officer of the District, charged with the responsibility for issuing the Notes, shall certify as to facts, estimates, circumstances and reasonable expectations in existence on the date of delivery of the Notes to the Purchaser which will permit the conclusion that the Notes are not "arbitrage bonds," within the meaning of the Code or Regulations.

Section 9. Compliance with Federal Tax Laws. (a) The District represents and covenants that the projects financed by the Notes and the ownership, management and use of the projects will not cause the Notes to be "private activity bonds" within the meaning of Section 141 of the Code. The District further covenants that it shall comply with the provisions of the Code to the extent necessary to maintain the tax-exempt status of the interest on the Notes including, if applicable, the rebate requirements of Section 148(f) of the Code. The District further covenants that it will not take any action, omit to take any action or permit the taking or omission of any action within its control (including, without limitation, making or permitting any

use of the proceeds of the Notes) if taking, permitting or omitting to take such action would cause any of the Notes to be an arbitrage bond or a private activity bond within the meaning of the Code or would otherwise cause interest on the Notes to be included in the gross income of the recipients thereof for federal income tax purposes. The Secretary or other officer of the District charged with the responsibility of issuing the Notes shall provide an appropriate certificate of the District certifying that the District can and covenanting that it will comply with the provisions of the Code and Regulations.

(b) The District also covenants to use its best efforts to meet the requirements and restrictions of any different or additional federal legislation which may be made applicable to the Notes provided that in meeting such requirements the District will do so only to the extent consistent with the proceedings authorizing the Notes and the laws of the State of Wisconsin and to the extent that there is a reasonable period of time in which to comply.

Section 10. Designation as Qualified Tax-Exempt Obligations. The Notes are hereby designated as "qualified tax-exempt obligations" for purposes of Section 265 of the Code, relating to the ability of financial institutions to deduct from income for federal income tax purposes, interest expense that is allocable to carrying and acquiring tax-exempt obligations.

Section 11. Execution of the Notes; Closing; Professional Services. The Notes shall be issued in printed form, executed on behalf of the District by the manual or facsimile signatures of the Chairperson and Secretary, authenticated, if required, by the Fiscal Agent (defined below), sealed with its official or corporate seal, if any, or a facsimile thereof, and delivered to the Purchaser upon payment to the District of the purchase price thereof, plus accrued interest to the date of delivery (the "Closing"). The facsimile signature of either of the officers executing the Notes may be imprinted on the Notes in lieu of the manual signature of the officer but, unless the District has contracted with a fiscal agent to authenticate the Notes, at least one of the signatures appearing on each Note shall be a manual signature. In the event that either of the officers whose signatures appear on the Notes shall cease to be such officers before the Closing, such signatures shall, nevertheless, be valid and sufficient for all purposes to the same extent as if they had remained in office until the Closing. The aforesaid officers are hereby authorized and directed to do all acts and execute and deliver the Notes and all such documents, certificates and acknowledgements as may be necessary and convenient to effectuate the Closing. The District hereby authorizes the officers and agents of the District to enter into, on its behalf, agreements and contracts in conjunction with the Notes, including but not limited to agreements and contracts for legal, trust, fiscal agency, disclosure and continuing disclosure, and rebate calculation services. Any such contract heretofore entered into in conjunction with the issuance of the Notes is hereby ratified and approved in all respects.

Section 12. Payment of the Notes; Fiscal Agent. The principal of and interest on the Notes shall be paid by the Secretary or the Treasurer (the "Fiscal Agent").

Section 13. Persons Treated as Owners; Transfer of Notes. The District shall cause books for the registration and for the transfer of the Notes to be kept by the Fiscal Agent. The person in whose name any Note shall be registered shall be deemed and regarded as the absolute owner thereof for all purposes and payment of either principal or interest on any Note shall be

made only to the registered owner thereof. All such payments shall be valid and effectual to satisfy and discharge the liability upon such Note to the extent of the sum or sums so paid.

Any Note may be transferred by the registered owner thereof by surrender of the Note at the office of the Fiscal Agent, duly endorsed for the transfer or accompanied by an assignment duly executed by the registered owner or his attorney duly authorized in writing. Upon such transfer, the Chairperson and Secretary shall execute and deliver in the name of the transferee or transferees a new Note or Notes of a like aggregate principal amount, series and maturity and the Fiscal Agent shall record the name of each transferee in the registration book. No registration shall be made to bearer. The Fiscal Agent shall cancel any Note surrendered for transfer.

The District shall cooperate in any such transfer, and the Chairperson and Secretary are authorized to execute any new Note or Notes necessary to effect any such transfer.

Section 14. Record Date. The 15th day of the calendar month next preceding each interest payment date shall be the record date for the Notes (the "Record Date"). Payment of interest on the Notes on any interest payment date shall be made to the registered owners of the Notes as they appear on the registration book of the District at the close of business on the Record Date.

Section 15. Utilization of The Depository Trust Company Book-Entry-Only System. In order to make the Notes eligible for the services provided by The Depository Trust Company, New York, New York ("DTC"), the District agrees to the applicable provisions set forth in the Blanket Issuer Letter of Representations, which the Secretary or other authorized representative of the District is authorized and directed to execute and deliver to DTC on behalf of the District to the extent an effective Blanket Issuer Letter of Representations is not presently on file in the District office.

Section 16. Official Statement. The District Board hereby approves the Preliminary Official Statement with respect to the Notes and deems the Preliminary Official Statement as "final" as of its date for purposes of SEC Rule 15c2-12 promulgated by the Securities and Exchange Commission pursuant to the Securities and Exchange Act of 1934 (the "Rule"). All actions taken by officers of the District in connection with the preparation of such Preliminary Official Statement and any addenda to it or final Official Statement are hereby ratified and approved. In connection with the Closing, the appropriate District official shall certify the Preliminary Official Statement and any addenda or final Official Statement. The Secretary shall cause copies of the Preliminary Official Statement and any addenda or final Official Statement to be distributed to the Purchaser.

Section 17. Undertaking to Provide Continuing Disclosure. The District hereby covenants and agrees, for the benefit of the owners of the Notes, to enter into a written undertaking (the "Undertaking") if required by the Rule to provide continuing disclosure of certain financial information and operating data and timely notices of the occurrence of certain events in accordance with the Rule. The Undertaking shall be enforceable by the owners of the Notes or by the Purchaser on behalf of such owners (provided that the rights of the owners and the Purchaser to enforce the Undertaking shall be limited to a right to obtain specific

performance of the obligations thereunder and any failure by the District to comply with the provisions of the Undertaking shall not be an event of default with respect to the Notes).

To the extent required under the Rule, the Chairperson and Secretary, or other officer of the District charged with the responsibility for issuing the Notes, shall provide a Continuing Disclosure Certificate for inclusion in the transcript of proceedings, setting forth the details and terms of the District's Undertaking.

Section 18. Record Book. The Secretary shall provide and keep the transcript of proceedings as a separate record book (the "Record Book") and shall record a full and correct statement of every step or proceeding had or taken in the course of authorizing and issuing the Notes in the Record Book.

Section 19. Bond Insurance. If the Purchaser determines to obtain municipal bond insurance with respect to the Notes, the officers of the District are authorized to take all actions necessary to obtain such municipal bond insurance. The Chairperson and Secretary are authorized to agree to such additional provisions as the bond insurer may reasonably request and which are acceptable to the Chairperson and Secretary including provisions regarding restrictions on investment of Note proceeds, the payment procedure under the municipal bond insurance policy, the rights of the bond insurer in the event of default and payment of the Notes by the bond insurer and notices to be given to the bond insurer. In addition, any reference required by the bond insurer to the municipal bond insurance policy shall be made in the form of Note provided herein.

Section 20. Conflicting Resolutions; Severability; Effective Date. All prior resolutions, rules or other actions of the District Board or any parts thereof in conflict with the provisions hereof shall be, and the same are, hereby rescinded insofar as the same may so conflict. In the event that any one or more provisions hereof shall for any reason be held to be illegal or invalid, such illegality or invalidity shall not affect any other provisions hereof. The foregoing shall take effect immediately upon adoption and approval in the manner provided by law.

Adopted, approved and recorded August 21, 2024.

Eric A. Thornton
Chairperson

ATTEST:

Rich Deprez
Secretary

(SEAL)

EXHIBIT A

Official Notice of Sale

To be provided by Robert W. Baird & Co. Incorporated and incorporated into the Resolution.

(See Attached)

DRAFT

EXHIBIT B

Bid Tabulation

To be provided by Robert W. Baird & Co. Incorporated and incorporated into the Resolution.

(See Attached)

DRAFT

EXHIBIT C

Winning Bid

To be provided by Robert W. Baird & Co. Incorporated and incorporated into the Resolution.

(See Attached)

DRAFT

EXHIBIT D-1

Pricing Summary

To be provided by Robert W. Baird & Co. Incorporated and incorporated into the Resolution.

(See Attached)

DRAFT

EXHIBIT D-2

Debt Service Schedule and Irrepealable Tax Levies

To be provided by Robert W. Baird & Co. Incorporated and incorporated into the Resolution.

(See Attached)

DRAFT

EXHIBIT E

(Form of Note)

REGISTERED UNITED STATES OF AMERICA DOLLARS
STATE OF WISCONSIN
ROCK AND GREEN COUNTIES
NO. R-___ BLACKHAWK TECHNICAL COLLEGE DISTRICT \$_____
GENERAL OBLIGATION PROMISSORY NOTE, SERIES 2024C

MATURITY DATE: ORIGINAL DATE OF ISSUE: INTEREST RATE: CUSIP:
April 1, _____ September 11, 2024 _____% _____

DEPOSITORY OR ITS NOMINEE NAME: CEDE & CO.

PRINCIPAL AMOUNT: _____ THOUSAND DOLLARS
(\$_____)

FOR VALUE RECEIVED, the Blackhawk Technical College District, Rock and Green Counties, Wisconsin (the "District"), hereby acknowledges itself to owe and promises to pay to the Depository or its Nominee Name (the "Depository") identified above (or to registered assigns), on the maturity date identified above, the principal amount identified above, and to pay interest thereon at the rate of interest per annum identified above, all subject to the provisions set forth herein regarding redemption prior to maturity. Interest shall be payable semi-annually on April 1 and October 1 of each year commencing on April 1, 2025 until the aforesaid principal amount is paid in full. Both the principal of and interest on this Note are payable to the registered owner in lawful money of the United States. Interest payable on any interest payment date shall be paid by wire transfer to the Depository in whose name this Note is registered on the Bond Register maintained by the Secretary or the Treasurer (the "Fiscal Agent") or any successor thereto at the close of business on the 15th day of the calendar month next preceding each interest payment date (the "Record Date"). This Note is payable as to principal upon presentation and surrender hereof at the office of the Fiscal Agent.

For the prompt payment of this Note together with interest hereon as aforesaid and for the levy of taxes sufficient for that purpose, the full faith, credit and resources of the District are hereby irrevocably pledged.

This Note is one of an issue of Notes aggregating the principal amount of \$1,500,000, all of which are of like tenor, except as to denomination, interest rate, maturity date and redemption provision, issued by the District pursuant to the provisions of Section 67.12(12), Wisconsin Statutes, for the public purpose of financing building remodeling and improvement projects, as authorized by resolutions adopted on July 8, 2024 and August 21, 2024. Said resolutions are recorded in the official minutes of the District Board for said dates.

The Notes maturing on April 1, 2032 and thereafter are subject to redemption prior to maturity, at the option of the District, on April 1, 2031 or on any date thereafter. Said Notes are redeemable as a whole or in part, and if in part, from maturities selected by the District, and within each maturity by lot (as selected by the Depository), at the principal amount thereof, plus accrued interest to the date of redemption.

In the event the Notes are redeemed prior to maturity, as long as the Notes are in book-entry-only form, official notice of the redemption will be given by mailing a notice by registered or certified mail, overnight express delivery, facsimile transmission, electronic transmission or in any other manner required by the Depository, to the Depository not less than thirty (30) days nor more than sixty (60) days prior to the redemption date. If less than all of the Notes of a maturity are to be called for redemption, the Notes of such maturity to be redeemed will be selected by lot. Such notice will include but not be limited to the following: the designation, date and maturities of the Notes called for redemption, CUSIP numbers, and the date of redemption. Any notice provided as described herein shall be conclusively presumed to have been duly given, whether or not the registered owner receives the notice. The Notes shall cease to bear interest on the specified redemption date provided that federal or other immediately available funds sufficient for such redemption are on deposit at the office of the Depository at that time. Upon such deposit of funds for redemption the Notes shall no longer be deemed to be outstanding.

It is hereby certified and recited that all conditions, things and acts required by law to exist or to be done prior to and in connection with the issuance of this Note have been done, have existed and have been performed in due form and time; that the aggregate indebtedness of the District, including this Note and others issued simultaneously herewith, does not exceed any limitation imposed by law or the Constitution of the State of Wisconsin; and that a direct annual irrepealable tax has been levied sufficient to pay this Note, together with the interest thereon, when and as payable.

This Note has been designated by the District Board as a "qualified tax-exempt obligation" pursuant to the provisions of Section 265(b)(3) of the Internal Revenue Code of 1986, as amended.

This Note is transferable only upon the books of the District kept for that purpose at the office of the Fiscal Agent, only in the event that the Depository does not continue to act as depository for the Notes, and the District appoints another depository, upon surrender of the Note to the Fiscal Agent, by the registered owner in person or his duly authorized attorney, together with a written instrument of transfer (which may be endorsed hereon) satisfactory to the Fiscal Agent duly executed by the registered owner or his duly authorized attorney. Thereupon a new fully registered Note in the same aggregate principal amount shall be issued to the new depository in exchange therefor and upon the payment of a charge sufficient to reimburse the District for any tax, fee or other governmental charge required to be paid with respect to such registration. The Fiscal Agent shall not be obliged to make any transfer of the Notes (i) after the Record Date, (ii) during the fifteen (15) calendar days preceding the date of any publication of notice of any proposed redemption of the Notes, or (iii) with respect to any particular Note, after such Note has been called for redemption. The Fiscal Agent and District may treat and consider the Depository in whose name this Note is registered as the absolute owner hereof for the

purpose of receiving payment of, or on account of, the principal or redemption price hereof and interest due hereon and for all other purposes whatsoever. The Notes are issuable solely as negotiable, fully-registered Notes without coupons in the denomination of \$5,000 or any integral multiple thereof.

No delay or omission on the part of the owner hereof to exercise any right hereunder shall impair such right or be considered as a waiver thereof or as a waiver of or acquiescence in any default hereunder.

IN WITNESS WHEREOF, the Blackhawk Technical College District, Rock and Green Counties, Wisconsin, by its governing body, has caused this Note to be executed for it and in its name by the manual or facsimile signatures of its duly qualified Chairperson and Secretary; and to be sealed with its official or corporate seal, if any, all as of the original date of issue specified above.

BLACKHAWK TECHNICAL COLLEGE
DISTRICT
ROCK AND GREEN COUNTIES, WISCONSIN

By: _____
Eric A. Thornton
Chairperson

(SEAL)

By: _____
Rich Deprez
Secretary

ASSIGNMENT

FOR VALUE RECEIVED, the undersigned sells, assigns and transfers unto

(Name and Address of Assignee)

(Social Security or other Identifying Number of Assignee)

the within Note and all rights thereunder and hereby irrevocably constitutes and appoints _____, Legal Representative, to transfer said Note on the books kept for registration thereof, with full power of substitution in the premises.

Dated: _____

Signature Guaranteed:

(e.g. Bank, Trust Company
or Securities Firm)

(Depository or Nominee Name)

NOTICE: This signature must correspond with the name of the Depository or Nominee Name as it appears upon the face of the within Note in every particular, without alteration or enlargement or any change whatever.

(Authorized Officer)

ACTION ITEMS ITEM f.

RESOLUTION AUTHORIZING THE ISSUANCE OF \$1,500,000 GENERAL OBLIGATION PROMISSORY NOTES, SERIES 2024D, OF BLACKHAWK TECHNICAL COLLEGE DISTRICT, WISCONSIN

WHEREAS, Blackhawk Technical College District, Rock and Green Counties, Wisconsin (the “District”) is presently in need of \$1,500,000 for the public purpose of financing building remodeling and improvement projects; and

WHEREAS, the District Board deems it necessary and in the best interest of the District to borrow the monies needed for such purposes through the issuance of general obligation promissory notes pursuant to the provisions of Section 67.12(12), Wis. Stats.;

NOW, THEREFORE, BE IT:

RESOLVED, that the District shall issue general obligation promissory notes in the amount of \$1,500,000 for the public purpose of financing building remodeling and improvement projects (the “Project”); and be it further

RESOLVED, THAT:

Section 1. Note Authorization. The District shall issue the general obligation promissory notes authorized above in the aggregate principal amount of \$1,500,000 and designated “General Obligation Promissory Notes, Series 2024D” (the “Notes”) or such other designation to be set forth in the resolution awarding the sale of the Notes, the proceeds of which shall be used for the purpose specified above in the amount authorized for that purpose.

Section 2. Notice to Electors. The Secretary shall, within ten (10) days hereafter, cause public notice of the adoption of this resolution to be given to the electors of the District by publishing a notice thereof in the official District newspaper published and having general circulation in the District, which newspaper is found and determined to be likely to give notice to the electors, such notice to be in substantially the form set forth on Exhibit A hereto.

Section 3. Official Statement. The Secretary shall cause an Official Statement to be prepared by Robert W. Baird & Co. Incorporated. The appropriate District officials shall determine when the Official Statement is final for purposes of Securities and Exchange Commission Rule 15c2-12 and shall certify said Statement, such certification to constitute full authorization of such Official Statement under this resolution.

Section 4. Expenditure of Funds and Declaration of Official Intent. The District shall make expenditures as needed from its funds on hand to pay the cost of the Project until proceeds of the Notes become available. The District hereby officially declares its intent under Treas. Reg. Section 1.150-2 to reimburse said expenditures with proceeds of the Notes, the principal amount of which is not expected to exceed \$1,500,000.

Adopted this 21st day of August, 2024.

Eric A. Thornton
Chairperson

Attest:

Rich Deprez
Secretary

(SEAL)

EXHIBIT A

NOTICE

TO THE ELECTORS OF:

Blackhawk Technical College
District, Wisconsin

NOTICE IS HEREBY GIVEN that the District Board of the above-named District, at a meeting duly called and held on August 21, 2024, adopted pursuant to the provisions of Section 67.12(12) of the Wisconsin Statutes, a resolution providing that the sum of \$1,500,000 be borrowed through the issuance of general obligation promissory notes of the District for the public purpose of financing building remodeling and improvement projects.

A copy of said resolution is on file in the District Office, 6004 South County Road G, Janesville, Wisconsin, and is available for public inspection weekdays, except holidays, between the hours of 8:00 A.M. and 4:00 P.M., or in the alternative, by contacting the District by email at the following address:
officeofthepresident@blackhawk.edu.

The District Board need not submit said resolution to the electors for approval unless within 30 days after the publication of this Notice there is filed with the Secretary of the District Board a petition meeting the standards set forth in Sec. 67.12(12)(e)5, Wis. Stats., requesting a referendum thereon at a special election.

Dated August 21, 2024.

BY ORDER OF THE DISTRICT BOARD

District Secretary



AUGUST 21, 2024

POLICY REVIEW

- Policy A-110 – The Blackhawk Technical College District (Revised)
- Policy B-216 – Legal Counsel (Reviewed)
- Policy B-217 – Auditor (Reviewed)
- Policy B-310 – Regular Meetings of the District Board (Reviewed)
- Policy B-315 – Special Meetings of the District Board (Reviewed)
- Policy C-675 – Nepotism (Revised)
- Policy D-370 – Tuition/Fee Payment (Revised)

POLICY REVIEW ITEM a.



POLICY – Section A – District Organization

Title: A-110 – The Blackhawk Technical College District

Authority: District Board

Effective Date: August 19, 2020

Revision Date: ~~October 19, 2022~~ August 21, 2024

Reviewed Date:

Related Forms, Policies, Procedures, Statutes:

- Chapter 292, Laws of Wisconsin of 1965
- Chapter 327, Laws of Wisconsin of 1967
- Wisconsin Act 399 of 1993
- Wisconsin Statute Chapter 38

The College has been named the Blackhawk Technical College District.

The name is the property of the College. Without the permission of the District Board, no person shall use this name or any abbreviation of it to imply, indicate, or otherwise suggest that an organization, product, or service is connected or affiliated with or is endorsed, favored, supported, or opposed by the College.

The College consists of the following college(s) and education center(s):

- ~~Central Campus~~ Beloit-Janesville Campus
- Monroe Campus
- ~~Advanced Manufacturing Training Center~~
- Beloit Public Library

POLICY REVIEW ITEM b.



POLICY – Section B – District Board Operations

Title: B-216 – Legal Counsel

Authority: District Board

Effective Date: January 16, 1974

Revision Date: May 19, 2021

Reviewed Date: ~~March 15, 2017~~ August 21, 2024

Related Forms, Policies, Procedures, Statutes:

The District Board may retain legal counsel to advise it on specific legal problems, as deemed appropriate. Such requests shall be made through the Chairperson of the District Board and the President/District Director of the College.

The College's legal counsel selection shall be determined annually at the District Board's annual meeting.

Any decision to seek legal advice or assistance on behalf of the District shall be made by the President/District Director or by persons specifically authorized by the President/District Director. The District's legal counsel authorized individuals shall be annually named by the President/District Director. Such items that generally would be discussed with counsel would include:

- Labor Contracts
- Employment Law
- Leases and Easements
- Student Code of Conduct Matters
- Known and Potential Lawsuits
- Contracts

An annual Letter of Engagement shall be signed between the District and legal counsel.

POLICY REVIEW ITEM c.



POLICY – Section B – District Board Operations

Title: B-217 – Auditor

Authority: District Board

Effective Date: October 21, 1981

Revision Date: December 16, 2020

Reviewed Date: ~~March 15, 2017~~ August 21, 2024

Related Forms, Policies, Procedures, Statutes:

- Wis. Stats. 38.12 (5)
- Wisconsin Technical College System Financial and Administrative Manual

The District Board will select an independent auditor to conduct an annual audit of the College's financial status.

The duties of the independent auditor shall be as follows:

- To conduct such audit per generally accepted auditing standards, legal requirements, and standards outlined in the Wisconsin Technical College Systems (WTCS) Financial and Administrative Manual with specific compliance reviews. The audit includes such tests of accounting records and other procedures as the circumstances may deem necessary.
- To present the audit report and management letter to the District Board and District Board Finance Committee for examination and appropriate action. The management letter shall address college compliance with District Board policies and other WTCS Financial and Administrative Manual requirements.

The President/District Director shall file copies of the audit with the proper authorities as by the law.

POLICY REVIEW ITEM d.



POLICY – Section B – District Board Operations

Title: B-310 – Regular Meetings of the District Board

Authority: District Board

Effective Date: January 16, 1974

Revision Date: January 20, 2021

Reviewed Date: ~~August 16, 2017~~ August 21, 2024

Related Forms, Policies, Procedures, Statutes:

- B-300 – District Board Meetings

The District Board's regular meetings are held at least once monthly at the time, date, and place designated at the annual meeting.

Exceptions may be made as follows:

- When written notice of a changed meeting place has been mailed to each District Board member before the meeting.
- When it has been agreed at a regular meeting of the District Board to change the schedule of meetings.
- When a different time, date, and meeting place has been agreed upon at a regular meeting of the District Board.

POLICY REVIEW ITEM e.



POLICY – Section B – District Board Operations

Title: B-315 – Special Meetings of the District Board

Authority: District Board

Effective Date: January 16, 1974

Revision Date: January 20, 2021

Reviewed Date: ~~August 16, 2017~~ August 21, 2024

Related Forms, Policies, Procedures, Statutes:

- B-300 – District Board Meetings

Special meetings may, from time to time, be called as permitted by state law. Special meetings of the District Board may be called by the District Board Chairperson or called at the request of two (2) or more members. Written notice shall be given to each member of the District Board a reasonable time in advance of the meeting stating the business to be transacted appropriately. No business shall be transacted at a special meeting other than that specified in the advance notice. Said notice shall indicate the purpose of the Special meeting.

All college policies concerning regular meetings shall apply to Special meetings.

POLICY REVIEW ITEM f.



BLACKHAWK Technical College

POLICY – Section C – Human Resources

Title: C-675 – Nepotism

Authority: District Board

Effective Date: July 28, 2021

Revision Date: August 21, 2024

Reviewed Date:

Related Forms, Policies, Procedures, Statutes:

The College does not prohibit the employment of relatives or domestic partners in the same department or division, with the exception that they shall not be assigned to a regular position within the same department, division, or site that has an immediate family member who is in a position to recommend or influence personnel decisions.

Personnel decisions include appointment, retention, evaluation, work assignment, promotion, discipline, demotion, or salary determination of the relative or domestic partner.

Immediate family means spouse, domestic partner, parents, grandparents, siblings, children, stepchildren, grandchildren, in-laws, or any other relative living in the Employee's home.

Employees are required to inform Human Resources when an immediate family member is hired by the College. Human Resources will review to ensure compliance with the ~~policy~~ College Policy.

The College will make reasonable efforts to assign job duties to minimize the potential for creating an adverse impact on supervision, safety, security, or morale, or creating other potential conflicts of interest.

Notwithstanding the above, the College retains the right where such placement has the potential for creating an adverse impact on supervision, safety, security, or morale, or involves other potential conflicts of interest, to refuse to place spouses and domestic partners in the same department, division, or facility. The College retains the right to reassign or transfer any person to eliminate the potential for creating an adverse impact on supervision, safety, security, morale, or other potential conflicts of interest.

POLICY REVIEW ITEM g.



POLICY – Section D – Fiscal Management

Title: D-370 – Tuition/Fee Payment

Authority: District Board

Effective Date: December 17, 1980

Revision Date: ~~March 24, 2021~~ August 21, 2024

Reviewed Date:

Related Forms, Policies, Procedures, Statutes:

- J-140 – Approved Tuition Assistance for Service Members
- J-222 – Tuition and Fee Refunds
- J-320 – Withholding of Student Records
- J-650 – Student Financial Obligation
- WI Statute 38.24
- WI Admin Code 10
- Wisconsin Technical College System Financial Accounting Manual

The College will charge students tuition and fees as required by the Wisconsin Technical College System (WTCS). The College may assess other charges deemed appropriate by the District Board. Students are expected to pay tuition/fees/charges in full at the start of each term or during registration thereafter. Students unable to pay tuition/fees/charges in full at the time of registration may enter into a payment agreement with the College.

Students requesting a payment agreement should complete a payment agreement form. Students will be required to enter into the agreement acknowledging their intent to pay tuition/fees/charges over time.

A non-refundable processing and handling fee may be assessed each time a sStudent enters into a payment agreement.

Students failing to pay installments on time according to the payment agreement are subject to the withholding of records in accordance with Policy J-320 – Withholding of Student Records until all tuition/fees/charges are paid in full. Once full restitution is made, no permanent record of the payment default will be kept. Students with unpaid fees balance of \$200 or more will not be allowed to re-enroll at the College until the account is paid.

The College will make reasonable efforts to contact the sStudent to collect unpaid fees. Failure to collect unpaid fees may result in escalating collection efforts, i.e., collection agencies and other legal proceedings in accordance with Policy J-650 – Student Financial Obligation.



AUGUST 21, 2024

INFORMATION/DISCUSSION

a. Financial Statement and Quarterly Report

INFORMATION/DISCUSSION ITEM a.

Blackhawk Technical College
General Fund
 Comparative Statement of Revenues and Expenditures
 For The Months Ended June 30, 2024 and 2023

| | 2023-2024 | | | | 2022-2023 | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Audited | | |
| | | | | | | | | | Year End | Percent of Budget | Dollar Variance |
| Revenues | | | | | | | | | | | |
| Property Tax | 7,000,000 | 7,175,159 | 7,167,237 | 99.89% | 6,741,574 | 6,776,446 | 6,775,916 | 99.99% | 6,775,916 | 99.99% | (530) |
| Other Local Government | 5,000 | 35,665 | 37,908 | 106.29% | 2,926 | 180,761 | 183,347 | 101.43% | 183,376 | 101.45% | 2,615 |
| State Aid | 14,422,120 | 14,681,220 | 14,667,293 | 99.91% | 14,318,600 | 14,527,373 | 14,587,626 | 100.41% | 14,587,626 | 99.84% | (23,347) |
| Program Fees | 6,243,050 | 6,526,261 | 6,485,239 | 99.37% | 5,612,700 | 5,932,800 | 6,249,520 | 105.34% | 6,230,811 | 99.88% | (7,177) |
| Material Fees | 343,000 | 343,000 | 352,028 | 102.63% | 311,000 | 311,000 | 335,783 | 107.97% | 334,875 | 100.05% | 183 |
| Other Student Fees | 480,750 | 480,750 | 527,520 | 109.73% | 401,200 | 446,200 | 500,789 | 112.23% | 498,294 | 100.58% | 2,885 |
| Institutional Revenue | 2,286,558 | 2,789,646 | 2,801,101 | 100.41% | 1,972,500 | 2,586,000 | 2,838,545 | 109.77% | 2,956,945 | 99.38% | (18,304) |
| Federal Revenue | 7,000 | 7,000 | 12,540 | 179.14% | 11,000 | 11,000 | 9,911 | 90.10% | 9,911 | 70.79% | (4,089) |
| Total Revenue | 30,787,478 | 32,038,701 | 32,050,866 | 100.04% | 29,371,500 | 30,771,580 | 31,481,437 | 102.31% | 31,577,754 | 99.85% | (47,764) |
| Other Resources | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Other Funding Sources | 100,000 | 100,000 | 137,357 | 137.36% | 140,000 | 320,000 | 319,285 | 99.78% | 319,285 | 99.78% | (715) |
| Total Other Resources | 100,000 | 100,000 | 137,357 | 137.36% | 140,000 | 320,000 | 319,285 | 99.78% | 319,285 | 99.78% | (715) |
| Total Resources | 30,887,478 | 32,138,701 | 32,188,223 | 100.15% | 29,511,500 | 31,091,580 | 31,800,722 | 102.28% | 31,897,039 | 99.85% | (48,479) |
| Expenditures | | | | | | | | | | | |
| Instruction | 17,017,069 | 17,286,205 | 16,757,443 | 96.94% | 16,769,076 | 16,572,051 | 16,203,524 | 97.78% | 16,444,139 | 99.98% | 3,210 |
| Instructional Resources | 1,282,048 | 1,182,048 | 1,003,070 | 84.86% | 1,173,703 | 1,256,703 | 1,042,550 | 82.96% | 1,033,418 | 98.73% | 13,285 |
| Student Services | 2,704,912 | 2,403,799 | 2,301,957 | 95.76% | 2,419,935 | 2,325,935 | 2,066,153 | 88.83% | 2,071,334 | 99.83% | 3,451 |
| General Institutional | 7,100,842 | 6,966,218 | 6,487,999 | 93.14% | 6,644,350 | 7,217,707 | 6,766,700 | 93.75% | 6,737,655 | 99.97% | 2,115 |
| Physical Plant | 2,679,914 | 4,224,174 | 4,148,778 | 98.22% | 2,479,436 | 2,642,436 | 2,621,527 | 99.21% | 2,619,006 | 99.98% | 430 |
| Auxiliary Services | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Expenditures | 30,784,785 | 32,062,444 | 30,699,247 | 95.75% | 29,486,500 | 30,014,832 | 28,700,454 | 95.62% | 28,905,552 | 99.92% | 22,491 |
| Other Uses | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | 81,693 | 45,570 | - | 0.00% | - | 1,046,248 | - | 0.00% | - | 0.00% | 986,975 |
| Other Uses | 21,000 | 30,687 | 63,605 | 207.27% | 25,000 | 30,500 | 28,266 | 92.68% | 2,028,266 | 99.89% | 2,234 |
| Total Other Uses | 102,693 | 76,257 | 63,605 | 83.41% | 25,000 | 1,076,748 | 28,266 | 2.63% | 2,028,266 | 67.22% | 989,209 |
| Total Uses | 30,887,478 | 32,138,701 | 30,762,852 | 95.72% | 29,511,500 | 31,091,580 | 28,728,720 | 92.40% | 30,933,818 | 96.83% | 1,011,700 |
| Budgeted Resources | | | | | | | | | | | |
| Over (Under) Expenditures | - | - | 1,425,371 | | - | - | 3,072,002 | | 963,221 | | |
| Beginning Fund Balance | 12,453,319 | 12,453,319 | 12,453,319 | | 11,490,098 | 11,490,098 | 11,490,098 | | 11,490,098 | | |
| Change in Fund Balance | 81,693 | 45,570 | - | | - | 1,046,248 | - | | - | | |
| Ending Fund Balance | 12,535,012 | 12,498,889 | 13,878,690 | | 11,490,098 | 12,536,346 | 11,490,098 | | 12,453,319 | | |
| Reserved for Prepaid Items | 75,000 | 75,000 | 75,000 | | 75,000 | 75,000 | 75,000 | | 139,371 | | |
| Designated for Operations | 7,395,000 | 7,395,000 | 7,395,000 | | 6,725,000 | 6,725,000 | 6,725,000 | | 7,395,000 | | |
| Designated for State Aid Fluc | 203,000 | 203,000 | 203,000 | | 350,000 | 350,000 | 350,000 | | 203,000 | | |
| Designated for Sub Years | 305,000 | 305,000 | 305,000 | | 500,000 | 500,000 | 500,000 | | 305,000 | | |
| Designated for Sub Year | 4,557,012 | 4,520,889 | 5,900,690 | | 3,840,098 | 4,886,346 | 3,840,098 | | 4,410,948 | | |

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

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

Blackhawk Technical College
Special Revenue Fund
 Comparative Statement of Revenues and Expenditures
 For The Months Ended June 30, 2024 and 2023

| | 2023-2024 | | | | 2022-2023 | | | | Audited | | |
|---|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Year End | Percent of Budget | Dollar Variance |
| Revenues | | | | | | | | | | | |
| Property Tax | 465,583 | 457,661 | 465,583 | 101.73% | 491,932 | 500,999 | 496,433 | 99.09% | 496,433 | 99.09% | (4,566) |
| Other Local Government | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| State Aid | 509,529 | 1,335,917 | 848,398 | 63.51% | 926,933 | 1,656,919 | 880,501 | 53.14% | 964,783 | 58.23% | (692,136) |
| Program Fees | - | 40,261 | 18,607 | 46.22% | 9,924 | 34,472 | 13,370 | 38.79% | 32,078 | 93.06% | (2,394) |
| Material Fees | - | 1,922 | 810 | 42.14% | 403 | 1,785 | 543 | 30.42% | 1,450 | 81.23% | (335) |
| Other Student Fees | - | 2,052 | - | 0.00% | - | 2,052 | - | 0.00% | 1,666 | 81.19% | (386) |
| Institutional Revenue | - | 131,844 | 80,201 | 60.83% | - | 28,860 | 28,860 | 100.00% | 28,861 | 100.00% | 1 |
| Federal Revenue | 693,056 | 995,915 | 681,559 | 68.44% | 706,526 | 1,202,095 | 978,654 | 81.41% | 1,090,043 | 91.06% | (107,052) |
| Total Revenue | 1,668,168 | 2,965,572 | 2,095,158 | 70.65% | 2,135,718 | 3,427,182 | 2,398,361 | 69.98% | 2,615,314 | 76.42% | (806,868) |
| Other Resources | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | - | 26,213 | - | 0.00% | - | 3,432 | - | 0.00% | - | 0.00% | (3,432) |
| Other Funding Sources | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Other Resources | - | 26,213 | - | 0.00% | - | 3,432 | - | 0.00% | - | 0.00% | (3,432) |
| Total Resources | 1,668,168 | 2,991,785 | 2,095,158 | 70.03% | 2,135,718 | 3,430,614 | 2,398,361 | 69.91% | 2,615,314 | 76.35% | (810,300) |
| Expenditures | | | | | | | | | | | |
| Instruction | 818,720 | 1,702,532 | 1,030,308 | 60.52% | 1,288,264 | 1,769,782 | 1,030,737 | 58.24% | 1,089,422 | 61.56% | 680,360 |
| Instructional Resources | 75,010 | 75,010 | 71,868 | 95.81% | 75,370 | 157,084 | 144,252 | 91.83% | 144,622 | 92.07% | 12,462 |
| Student Services | 761,117 | 1,114,225 | 1,049,851 | 94.22% | 754,438 | 1,142,082 | 1,007,603 | 88.23% | 1,008,053 | 88.65% | 129,029 |
| General Institutional | 13,321 | 100,018 | 61,542 | 61.53% | 17,646 | 150,026 | 156,030 | 104.00% | 156,030 | 99.52% | 746 |
| Physical Plant | - | - | - | 0.00% | - | 31,640 | 22,241 | 70.29% | 22,241 | 89.36% | 2,649 |
| Total Expenditures | 1,668,168 | 2,991,785 | 2,213,569 | 73.99% | 2,135,718 | 3,250,614 | 2,360,863 | 72.63% | 2,420,368 | 74.57% | 825,246 |
| Other Uses | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Other Uses | - | - | - | 0.00% | - | 180,000 | 179,285 | 99.60% | 179,285 | 99.60% | 715 |
| Total Other Uses | - | - | - | 0.00% | - | 180,000 | 179,285 | 99.60% | 179,285 | 99.60% | 715 |
| Total Uses | 1,668,168 | 2,991,785 | 2,213,569 | 73.99% | 2,135,718 | 3,430,614 | 2,540,148 | 74.04% | 2,599,653 | 75.78% | (825,961) |
| Budgeted Resources Over (Under) Expenditures | - | - | (118,411) | | - | - | (141,787) | | 15,661 | | |
| Beginning Fund Balance | 957,746 | 957,746 | 957,746 | | 942,085 | 942,085 | 942,085 | | 942,085 | | |
| Change in Fund Balance | - | (26,213) | - | | - | (3,432) | - | | - | | |
| Ending Fund Balance | 957,746 | 931,533 | 839,335 | | 942,085 | 938,653 | 800,298 | | 957,746 | | |

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

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

Blackhawk Technical College
Operating Budget
General Fund & Special Revenue Funds Combined
For The Months Ended June 30, 2024 and 2023

| | 2023-2024 | | | | 2022-2023 | | | | Audited | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Year End | Percent of Budget | Dollar Variance |
| Revenues | | | | | | | | | | | |
| Property Tax | 7,465,583 | 7,632,820 | 7,632,820 | 100.00% | 7,233,506 | 7,277,445 | 7,272,349 | 99.93% | 7,272,349 | 99.93% | (5,096) |
| Other Local Government | 5,000 | 35,665 | 37,908 | 106.29% | 2,926 | 180,761 | 183,347 | 101.43% | 183,376 | 101.45% | 2,615 |
| State Aid | 14,931,649 | 16,017,137 | 15,515,691 | 96.87% | 15,245,533 | 16,184,292 | 15,468,127 | 95.57% | 15,552,409 | 95.60% | (715,483) |
| Program Fees | 6,243,050 | 6,566,522 | 6,503,846 | 99.05% | 5,622,624 | 5,967,272 | 6,262,890 | 104.95% | 6,262,889 | 99.85% | (9,571) |
| Material Fees | 343,000 | 344,922 | 352,838 | 102.29% | 311,403 | 312,785 | 336,326 | 107.53% | 336,325 | 99.95% | (152) |
| Other Student Fees | 480,750 | 482,802 | 527,520 | 109.26% | 401,200 | 448,252 | 500,789 | 111.72% | 499,960 | 100.50% | 2,499 |
| Institutional Revenue | 2,286,558 | 2,921,490 | 2,881,302 | 98.62% | 1,972,500 | 2,614,860 | 2,867,405 | 109.66% | 2,985,806 | 99.39% | (18,303) |
| Federal Revenue | 700,056 | 1,002,915 | 694,099 | 69.21% | 717,526 | 1,213,095 | 988,565 | 81.49% | 1,099,954 | 90.82% | (111,141) |
| Total Revenue | 32,455,646 | 35,004,273 | 34,146,025 | 97.55% | 31,507,218 | 34,198,762 | 33,879,798 | 99.07% | 34,193,068 | 97.56% | (854,632) |
| Other Resources | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | - | 26,213 | - | 0.00% | - | 3,432 | - | 0.00% | - | 0.00% | (3,432) |
| Other Funding Sources | 100,000 | 100,000 | 137,357 | 137.36% | 140,000 | 320,000 | 319,285 | 99.78% | 319,285 | 99.78% | (715) |
| Total Other Resources | 100,000 | 126,213 | 137,357 | 108.83% | 140,000 | 323,432 | 319,285 | 98.72% | 319,285 | 98.72% | 4,147 |
| Total Resources | 32,555,646 | 35,130,486 | 34,283,381 | 97.59% | 31,647,218 | 34,522,194 | 34,199,083 | 99.06% | 34,512,353 | 97.57% | (858,779) |
| Expenditures | | | | | | | | | | | |
| Instruction | 17,835,789 | 18,988,737 | 17,787,751 | 93.68% | 18,057,340 | 18,341,833 | 17,234,261 | 93.96% | 17,533,561 | 96.25% | 683,570 |
| Instructional Resources | 1,357,058 | 1,257,058 | 1,074,938 | 85.51% | 1,249,073 | 1,413,787 | 1,186,802 | 83.94% | 1,178,040 | 97.86% | 25,747 |
| Student Services | 3,466,029 | 3,518,024 | 3,351,808 | 95.28% | 3,174,373 | 3,468,017 | 3,073,756 | 88.63% | 3,079,387 | 95.88% | 132,480 |
| General Institutional | 7,114,163 | 7,066,236 | 6,549,541 | 92.69% | 6,661,996 | 7,367,733 | 6,922,730 | 93.96% | 6,893,685 | 99.96% | 2,861 |
| Physical Plant | 2,679,914 | 4,224,174 | 4,148,778 | 98.22% | 2,479,436 | 2,674,076 | 2,643,768 | 98.87% | 2,641,247 | 99.88% | 3,079 |
| Auxiliary Services | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Expenditures | 32,452,953 | 35,054,229 | 32,912,816 | 93.89% | 31,622,218 | 33,265,446 | 31,061,317 | 93.37% | 31,325,920 | 97.37% | 847,737 |
| Other Uses | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | 81,693 | 45,570 | - | 0.00% | - | 1,046,248 | - | 0.00% | - | 0.00% | 986,975 |
| Other Uses | 21,000 | 30,687 | 63,605 | 207.27% | 25,000 | 210,500 | 207,551 | 98.60% | 2,207,551 | 99.87% | 2,949 |
| Total Other Uses | 102,693 | 76,257 | 63,605 | 83.41% | 25,000 | 1,256,748 | 207,551 | 16.51% | 2,207,551 | 69.04% | 989,924 |
| Total Uses | 32,555,646 | 35,130,486 | 32,976,422 | 93.87% | 31,647,218 | 34,522,194 | 31,268,868 | 90.58% | 33,533,471 | 94.80% | 1,837,661 |
| Budgeted Resources | | | | | | | | | | | |
| Over (Under) Expenditures | - | - | 1,306,960 | | - | - | 2,930,215 | | 978,882 | | |
| Beginning Fund Balance | 13,411,065 | 13,411,065 | 13,411,065 | | 12,432,183 | 12,432,183 | 12,432,183 | | 12,432,183 | | |
| Change in Fund Balance | 81,693 | 19,357 | - | | - | 1,042,816 | - | | - | | |
| Ending Fund Balance | 13,492,758 | 13,430,422 | 14,718,025 | | 12,432,183 | 13,474,999 | 12,290,396 | | 13,411,065 | | |
| Reserved for Prepaid Items | 75,000 | 75,000 | 75,000 | | 75,000 | 75,000 | 75,000 | | 139,371 | | |
| Designated for Operations | 8,352,746 | 8,326,533 | 8,234,335 | | 7,667,085 | 7,663,653 | 7,525,298 | | 8,352,746 | | |
| Designated for State Aid Fluc | 203,000 | 203,000 | 203,000 | | 350,000 | 350,000 | 350,000 | | 203,000 | | |
| Designated for Sub Years | 305,000 | 305,000 | 305,000 | | 500,000 | 500,000 | 500,000 | | 305,000 | | |
| Designated for Sub Year | 4,557,012 | 4,520,889 | 5,900,690 | | 3,840,098 | 4,886,346 | 3,840,098 | | 4,410,948 | | |

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

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

Blackhawk Technical College
Capital Projects Fund
 Comparative Statement of Revenues and Expenditures
 For The Months Ended June 30, 2024 and 2023

| | 2023-2024 | | | | 2022-2023 | | | | Audited | | |
|---|-----------------|-----------------|--------------|-------------------|-----------------|-----------------|------------|-------------------|------------|-------------------|-----------------|
| | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Year End | Percent of Budget | Dollar Variance |
| Revenues | | | | | | | | | | | |
| Property Tax | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| State Aid | - | 51,733 | - | 0.00% | 5,200 | 10,581 | 10,581 | 100.00% | 10,581 | 100.00% | - |
| Institutional Revenue | - | 122,120 | 1,290,371 | 1056.64% | 1,300 | 1,006,300 | 7,886,815 | 783.74% | 7,691,816 | 100.00% | - |
| Federal Revenue | - | 139,340 | 66,735 | 47.89% | - | 1,076,427 | 1,078,101 | 100.16% | 1,084,101 | 100.09% | 999 |
| Total Revenue | - | 313,193 | 1,357,106 | 433.31% | 6,500 | 2,093,308 | 8,975,497 | 428.77% | 8,786,498 | 100.01% | 999 |
| Other Resources | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | 2,900,000 | 25,266,791 | - | 0.00% | 1,230,000 | 22,484,861 | - | 0.00% | - | 0.00% | (22,894,645) |
| Other Funding Sources | 6,800,000 | 6,800,000 | 6,800,000 | 100.00% | 5,300,000 | 5,300,000 | 5,300,000 | 100.00% | 7,300,000 | 100.00% | - |
| Total Other Resources | 9,700,000 | 32,066,791 | 6,800,000 | 21.21% | 6,530,000 | 27,784,861 | 5,300,000 | 19.08% | 7,300,000 | 24.18% | (22,894,645) |
| Total Resources | 9,700,000 | 32,379,984 | 8,157,106 | 25.19% | 6,536,500 | 29,878,169 | 14,275,497 | 47.78% | 16,086,498 | 41.27% | (22,893,646) |
| Expenditures | | | | | | | | | | | |
| Instruction | 739,244 | 1,225,394 | 1,084,601 | 88.51% | 1,822,225 | 1,858,792 | 798,215 | 42.94% | 1,684,916 | 90.65% | 173,876 |
| Instructional Resources | 356,920 | 431,920 | 328,111 | 75.97% | 195,444 | 1,048,636 | 822,171 | 78.40% | 807,102 | 99.93% | 534 |
| Student Services | - | 25,744 | 22,374 | 86.91% | 7,500 | 41,889 | 13,500 | 32.23% | 13,500 | 28.79% | 33,389 |
| General Institutional | 1,793,622 | 1,914,030 | 1,078,869 | 56.37% | 1,506,831 | 1,050,171 | 947,365 | 90.21% | 1,078,540 | 83.53% | 212,631 |
| Physical Plant | 6,424,777 | 28,397,459 | 24,625,623 | 86.72% | 2,934,500 | 23,825,993 | 10,501,714 | 44.08% | 10,685,555 | 44.09% | 13,550,222 |
| Auxiliary Services | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Expenditures | 9,314,563 | 31,994,547 | 27,139,579 | 84.83% | 6,466,500 | 27,825,481 | 13,082,965 | 47.02% | 14,269,613 | 50.53% | 13,970,652 |
| Other Uses | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | 280,437 | 280,437 | - | 0.00% | - | 1,982,688 | - | 0.00% | - | 0.00% | 10,669,879 |
| Other Uses | 105,000 | 105,000 | - | 0.00% | 70,000 | 70,000 | 64,183 | 91.69% | 70,000 | 100.00% | - |
| Total Other Uses | 385,437 | 385,437 | - | 0.00% | 70,000 | 2,052,688 | 64,183 | 3.13% | 70,000 | 0.65% | 10,669,879 |
| Total Uses | 9,700,000 | 32,379,984 | 27,139,579 | 83.82% | 6,536,500 | 29,878,169 | 13,147,148 | 44.00% | 14,339,613 | 36.79% | 24,640,531 |
| Budgeted Resources Over (Under) Expenditures | - | - | (18,982,473) | | - | - | 1,128,349 | | 1,746,885 | | |
| Beginning Fund Balance | 27,092,876 | 27,092,876 | 27,092,876 | | 25,345,991 | 25,345,991 | 25,345,991 | | 25,345,991 | | |
| Change in Fund Balance | (2,619,563) | (24,986,354) | - | | (1,230,000) | (20,502,173) | - | | - | | |
| Ending Fund Balance | 24,473,313 | 2,106,522 | 8,110,403 | | 24,115,991 | 4,843,818 | 26,474,340 | | 27,092,876 | | |

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

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

Blackhawk Technical College
Debt Service
 Comparative Statement of Revenues and Expenditures
 For The Months Ended June 30, 2024 and 2023

| | 2023-2024 | | | | 2022-2023 | | | | | | |
|------------------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Year End | Percent of Budget | Dollar Variance |
| Revenues | | | | | | | | | | | |
| Property Tax | 9,652,460 | 9,425,000 | 9,425,000 | 100.00% | 8,993,000 | 8,865,000 | 8,865,000 | 100.00% | 8,865,000 | 100.00% | - |
| Institutional Revenue | - | 130,975 | 129,989 | 99.25% | 100 | 90,100 | 92,915 | 103.12% | 92,915 | 100.00% | - |
| Total Revenue | 9,652,460 | 9,555,975 | 9,554,989 | 99.99% | 8,993,100 | 8,955,100 | 8,957,915 | 100.03% | 8,957,915 | 100.00% | - |
| Other Resources | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | 276,093 | 503,553 | - | 0.00% | 242,600 | 256,734 | - | 0.00% | - | 0.00% | (256,734) |
| Other Funding Sources | 105,000 | 337,949 | 232,948 | 68.93% | 70,000 | 70,000 | 239,711 | 342.44% | 239,711 | 100.00% | - |
| Total Other Resources | 381,093 | 841,502 | 232,948 | 27.68% | 312,600 | 326,734 | 239,711 | 73.37% | 239,711 | 48.29% | (256,734) |
| Total Resources | 10,033,553 | 10,397,477 | 9,787,937 | 94.14% | 9,305,700 | 9,281,834 | 9,197,626 | 99.09% | 9,197,626 | 97.28% | (256,734) |
| Expenditures | | | | | | | | | | | |
| Physical Plant | 10,033,553 | 10,033,553 | 9,777,512 | 97.45% | 9,305,700 | 9,191,834 | 9,174,804 | 99.81% | 9,174,804 | 99.81% | 17,030 |
| Total Expenditures | 10,033,553 | 10,033,553 | 9,777,512 | 97.45% | 9,305,700 | 9,191,834 | 9,174,804 | 99.81% | 9,174,804 | 99.81% | 17,030 |
| Other Uses | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | - | 363,924 | - | 0.00% | - | 90,000 | - | 0.00% | - | 0.00% | 262,526 |
| Other Uses | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Other Uses | - | 363,924 | - | 0.00% | - | 90,000 | - | 0.00% | - | 0.00% | 262,526 |
| Total Uses | 10,033,553 | 10,397,477 | 9,777,512 | 94.04% | 9,305,700 | 9,281,834 | 9,174,804 | 98.85% | 9,174,804 | 97.04% | 279,556 |
| Budgeted Resources | | | | | | | | | | | |
| Over (Under) Expenditures | - | - | 10,426 | | - | - | 22,822 | | 22,822 | | |
| Beginning Fund Balance | 2,275,772 | 2,275,772 | 2,275,772 | | 2,252,950 | 2,252,950 | 2,252,950 | | 2,252,950 | | |
| Change in Fund Balance | (276,093) | (139,629) | - | | (242,600) | (166,734) | - | | - | | |
| Ending Fund Balance | 1,999,679 | 2,136,143 | 2,286,198 | | 2,010,350 | 2,086,216 | 2,275,772 | | 2,275,772 | | |

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

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

Blackhawk Technical College
Enterprise Fund
 Comparative Statement of Revenues and Expenditures
 For The Months Ended June 30, 2024 and 2023

| | 2023-2024 | | | | 2022-2023 | | | | Audited | | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------|------------------|----------------|-------------------|----------------|-------------------|------------------|
| | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Year End | Percent of Budget | Dollar Variance |
| Revenues | | | | | | | | | | | |
| Other Student Fees | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Institutional Revenue | 202,053 | 214,053 | 233,930 | 109.29% | 120,985 | 120,985 | 89,223 | 73.75% | 89,223 | 73.75% | (31,762) |
| Federal Revenue | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Revenue | 202,053 | 214,053 | 233,930 | 109.29% | 120,985 | 120,985 | 89,223 | 73.75% | 89,223 | 73.75% | (31,762) |
| Other Resources | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | 44,880 | 74,260 | - | 0.00% | 125,740 | 125,740 | - | 0.00% | - | 0.00% | (125,740) |
| Other Funding Sources | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Other Resources | 44,880 | 74,260 | - | 0.00% | 125,740 | 125,740 | - | 0.00% | - | 0.00% | (125,740) |
| Total Resources | 246,933 | 288,313 | 233,930 | 81.14% | 246,725 | 246,725 | 89,223 | 36.16% | 89,223 | 36.16% | (157,502) |
| Expenditures | | | | | | | | | | | |
| Instruction | - | 12,000 | 10,359 | 86.33% | - | - | - | 0.00% | - | 0.00% | - |
| Student Services | | 29,380 | 3,519 | 11.98% | | | | | | | |
| Auxiliary Services | 142,865 | 142,865 | 97,069 | 67.94% | 102,657 | 102,657 | 58,043 | 56.54% | 59,832 | 58.28% | 42,825 |
| Total Expenditures | 142,865 | 184,245 | 110,947 | 60.22% | 102,657 | 102,657 | 58,043 | 56.54% | 59,832 | 58.28% | 42,825 |
| Other Uses | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | 4,068 | 4,068 | - | 0.00% | 4,068 | 4,068 | - | 0.00% | - | 0.00% | 4,068 |
| Other Uses | 100,000 | 100,000 | 140,088 | 140.09% | 140,000 | 140,000 | 140,000 | 100.00% | 140,000 | 100.00% | - |
| Total Other Uses | 104,068 | 104,068 | 140,088 | 134.61% | 144,068 | 144,068 | 140,000 | 97.18% | 140,000 | 97.18% | 4,068 |
| Total Uses | 246,933 | 288,313 | 251,035 | 87.07% | 246,725 | 246,725 | 198,043 | 80.27% | 199,832 | 80.99% | 46,893 |
| Budgeted Resources | | | | | | | | | | | |
| Over (Under) Expenditures | - | - | (17,105) | | - | - | (108,820) | | (110,609) | | |
| Beginning Fund Balance | 379,208 | 379,208 | 379,208 | | 489,817 | 489,817 | 489,817 | | 489,817 | | |
| Change in Fund Balance | (40,812) | (70,192) | - | | (121,672) | (121,672) | - | | - | | |
| Ending Fund Balance | 338,396 | 309,016 | 362,103 | | 368,145 | 368,145 | 380,997 | | 379,208 | | |

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

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

Blackhawk Technical College
Internal Service Fund
 Comparative Statement of Revenues and Expenditures
 For The Months Ended June 30, 2024 and 2023

| | 2023-2024 | | | | 2022-2023 | | | | Audited | | |
|----------------------------|-----------------|-----------------|------------|-------------------|-----------------|-----------------|------------|-------------------|----------|-------------------|-----------------|
| | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Year End | Percent of Budget | Dollar Variance |
| Revenues | | | | | | | | | | | |
| Institutional Revenue | 280,000 | 280,000 | 256,945 | 91.77% | 260,000 | 260,000 | 260,000 | 100.00% | 260,000 | 100.00% | - |
| Total Revenue | 280,000 | 280,000 | 256,945 | 91.77% | 260,000 | 260,000 | 260,000 | 100.00% | 260,000 | 100.00% | - |
| Other Resources | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Other Funding Sources | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Other Resources | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Resources | 280,000 | 280,000 | 256,945 | 91.77% | 260,000 | 260,000 | 260,000 | 100.00% | 260,000 | 100.00% | - |
| Expenditures | | | | | | | | | | | |
| Instruction | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Student Services | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Auxiliary Services | 280,000 | 280,000 | 256,945 | 91.77% | 260,000 | 260,000 | 241,726 | 92.97% | 241,726 | 92.97% | 18,274 |
| Total Expenditures | 280,000 | 280,000 | 256,945 | 91.77% | 260,000 | 260,000 | 241,726 | 92.97% | 241,726 | 92.97% | 18,274 |
| Other Uses | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Other Uses | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Other Uses | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Uses | 280,000 | 280,000 | 256,945 | 91.77% | 260,000 | 260,000 | 241,726 | 92.97% | 241,726 | 92.97% | 18,274 |
| Budgeted Resources | | | | | | | | | | | |
| Over (Under) Expenditures | - | - | - | | - | - | 18,274 | | 18,274 | | |
| Beginning Fund Balance | 251,276 | 251,276 | 251,276 | | 233,002 | 233,002 | 233,002 | | 233,002 | | |
| Change in Fund Balance | - | - | - | | - | - | - | | - | | |
| Ending Fund Balance | 251,276 | 251,276 | 251,276 | | 233,002 | 233,002 | 251,276 | | 251,276 | | |

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

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

Blackhawk Technical College
Trust and Agency Fund
 Comparative Statement of Revenues and Expenditures
 For The Months Ended June 30, 2024 and 2023

| | 2023-2024 | | | | 2022-2023 | | | | Audited | | |
|------------------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Year End | Percent of Budget | Dollar Variance |
| Revenues | | | | | | | | | | | |
| Property Tax | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| State Aid | 806,800 | 1,088,258 | 1,087,388 | 99.92% | 809,100 | 1,077,776 | 1,077,661 | 99.99% | 1,077,661 | 99.99% | (115) |
| Other Student Fees | 380,000 | 380,000 | 452,124 | 118.98% | 360,000 | 360,000 | 435,264 | 120.91% | 435,264 | 120.91% | 75,264 |
| Institutional Revenue | 130,007 | 356,776 | 365,793 | 102.53% | 277,325 | 300,798 | 299,475 | 99.56% | 317,233 | 98.85% | (3,702) |
| Federal Revenue | 6,938,551 | 7,570,497 | 7,880,166 | 104.09% | 7,070,875 | 8,704,170 | 8,897,770 | 102.22% | 9,013,312 | 99.64% | (32,948) |
| Total Revenue | 8,255,358 | 9,395,531 | 9,785,471 | 104.15% | 8,517,300 | 10,442,744 | 10,710,170 | 102.56% | 10,843,470 | 100.36% | 38,499 |
| Other Resources | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | 56,509 | 64,709 | - | 0.00% | 53,503 | 53,503 | - | 0.00% | - | 0.00% | (53,503) |
| Other Funding Sources | 21,000 | 28,437 | 66,336 | 233.27% | 25,000 | 30,500 | 22,449 | 73.60% | 28,266 | 92.68% | (2,234) |
| Total Other Resources | 77,509 | 93,146 | 66,336 | 71.22% | 78,503 | 84,003 | 22,449 | 26.72% | 28,266 | 33.65% | (55,737) |
| Total Resources | 8,332,867 | 9,488,677 | 9,851,807 | 103.83% | 8,595,803 | 10,526,747 | 10,732,619 | 101.96% | 10,871,736 | 99.84% | (17,238) |
| Expenditures | | | | | | | | | | | |
| Instruction | - | 38,573 | 16,781 | 43.51% | - | 10,000 | 1,462 | 14.62% | 1,462 | 14.62% | 8,538 |
| Student Services | 8,222,960 | 9,159,546 | 9,426,586 | 102.92% | 8,343,682 | 10,264,626 | 10,367,225 | 101.00% | 10,497,404 | 98.97% | 109,312 |
| General Institutional | 109,907 | 290,558 | 306,637 | 105.53% | 252,121 | 252,121 | 271,934 | 107.86% | 271,936 | 99.88% | 322 |
| Physical Plant | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Expenditures | 8,332,867 | 9,488,677 | 9,750,005 | 102.75% | 8,595,803 | 10,526,747 | 10,640,621 | 101.08% | 10,770,802 | 98.91% | 118,172 |
| Other Uses | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Other Uses | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Other Uses | - | - | - | 0.00% | - | - | - | 0.00% | - | 0.00% | - |
| Total Uses | 8,332,867 | 9,488,677 | 9,750,005 | 102.75% | 8,595,803 | 10,526,747 | 10,640,621 | 101.08% | 10,770,802 | 98.91% | 118,172 |
| Budgeted Resources | | | | | | | | | | | |
| Over (Under) Expenditures | - | - | 101,802 | | - | - | 91,998 | | 100,934 | | |
| Beginning Fund Balance | 876,281 | 876,281 | 876,281 | | 775,347 | 775,347 | 775,347 | | 775,347 | | |
| Change in Fund Balance | (56,509) | (64,709) | - | | (53,503) | (53,503) | - | | - | | |
| Ending Fund Balance | 819,772 | 811,572 | 978,083 | | 721,844 | 721,844 | 867,345 | | 876,281 | | |

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

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

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

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

Blackhawk Technical College
All Funds
 Comparative Statement of Revenues and Expenditures

| | 2023-2024 | | | | 2022-2023 | | | | Audited | | |
|---|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Original Budget | Adjusted Budget | YTD Actual | Percent of Budget | Year End | Percent of Budget | Dollar Variance |
| Revenues | | | | | | | | | | | |
| Property Tax | 17,118,043 | 17,057,820 | 17,057,820 | 100.00% | 16,226,506 | 16,142,445 | 16,137,349 | 99.97% | 16,137,349 | 99.97% | (5,096) |
| Other Local Government | 5,000 | 35,665 | 37,908 | 106.29% | 2,926 | 180,761 | 183,347 | 101.43% | 183,376 | 101.45% | 2,615 |
| State Aid | 15,738,449 | 17,157,128 | 16,603,079 | 96.77% | 16,059,833 | 17,272,649 | 16,556,369 | 95.85% | 16,640,651 | 95.88% | (715,598) |
| Program Fees | 6,243,050 | 6,566,522 | 6,503,846 | 99.05% | 5,622,624 | 5,967,272 | 6,262,890 | 104.95% | 6,262,889 | 99.85% | (9,571) |
| Material Fees | 343,000 | 344,922 | 352,838 | 102.29% | 311,403 | 312,785 | 336,326 | 107.53% | 336,325 | 99.95% | (152) |
| Other Student Fees | 860,750 | 862,802 | 979,644 | 113.54% | 761,200 | 808,252 | 936,053 | 115.81% | 935,224 | 109.07% | 77,763 |
| Institutional Revenue | 2,898,618 | 4,025,414 | 5,158,330 | 128.14% | 2,632,210 | 4,393,043 | 11,495,833 | 261.68% | 11,436,993 | 99.53% | (53,767) |
| Federal Revenue | 7,638,607 | 8,712,752 | 8,641,000 | 99.18% | 7,788,401 | 10,993,692 | 10,964,436 | 99.73% | 11,197,367 | 98.74% | (143,090) |
| Total Revenue | 50,845,517 | 54,763,025 | 55,334,465 | 101.04% | 49,405,103 | 56,070,899 | 62,872,603 | 112.13% | 63,130,174 | 98.68% | (846,896) |
| Other Resources | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | 3,277,482 | 25,935,526 | - | 0.00% | 1,651,843 | 22,924,270 | - | 0.00% | - | 0.00% | (945,706) |
| Other Funding Sources | 7,026,000 | 7,266,386 | 7,236,641 | 99.59% | 5,535,000 | 5,720,500 | 5,881,445 | 102.81% | 7,887,262 | 99.96% | 80,982 |
| Total Other Resources | 10,303,482 | 33,201,912 | 7,236,641 | 21.80% | 7,186,843 | 28,644,770 | 5,881,445 | 20.53% | 7,887,262 | 25.26% | (864,724) |
| Total Resources | 61,148,999 | 87,964,937 | 62,571,106 | 71.13% | 56,591,946 | 84,715,669 | 68,754,048 | 81.16% | 71,017,436 | 74.60% | (4,609,897) |
| Expenditures | | | | | | | | | | | |
| Instruction | 18,575,033 | 20,264,704 | 18,889,133 | 93.21% | 19,879,565 | 20,210,625 | 18,033,938 | 89.23% | 19,219,939 | 95.69% | 865,984 |
| Instructional Resources | 1,713,978 | 1,688,978 | 1,403,049 | 83.07% | 1,444,517 | 2,462,423 | 2,008,973 | 81.59% | 1,985,142 | 98.69% | 26,281 |
| Student Services | 11,688,989 | 12,732,694 | 12,811,128 | 100.62% | 11,525,555 | 13,774,532 | 13,454,481 | 97.68% | 13,590,291 | 98.02% | 275,181 |
| General Institutional | 9,017,692 | 9,270,824 | 7,935,048 | 85.59% | 8,420,948 | 8,670,025 | 8,142,029 | 93.91% | 8,244,161 | 97.45% | 215,814 |
| Physical Plant | 19,138,244 | 42,655,186 | 38,551,913 | 90.38% | 14,719,636 | 35,691,903 | 22,320,286 | 62.54% | 22,501,606 | 62.38% | 13,570,331 |
| Auxiliary Services | 422,865 | 422,865 | 354,014 | 83.72% | 362,657 | 362,657 | 299,769 | 82.66% | 301,558 | 83.15% | 61,099 |
| Total Expenditures | 60,556,801 | 87,035,251 | 79,944,285 | 91.85% | 56,352,878 | 81,172,165 | 64,259,476 | 79.16% | 65,842,697 | 81.43% | 15,014,690 |
| Other Uses | | | | | | | | | | | |
| Trsf fr Res & Des Fund Bal | 366,198 | 693,999 | - | 0.00% | 4,068 | 3,123,004 | - | 0.00% | - | 0.00% | 11,923,448 |
| Other Uses | 226,000 | 235,687 | 203,693 | 86.43% | 235,000 | 420,500 | 411,734 | 97.92% | 2,417,551 | 99.88% | 2,949 |
| Total Other Uses | 592,198 | 929,686 | 203,693 | 21.91% | 239,068 | 3,543,504 | 411,734 | 11.62% | 2,417,551 | 16.85% | 11,926,397 |
| Total Uses | 61,148,999 | 87,964,937 | 80,147,978 | 91.11% | 56,591,946 | 84,715,669 | 64,671,210 | 76.34% | 68,260,248 | 71.70% | 26,941,087 |
| Budgeted Resources Over (Under) Expenditures | - | - | (17,576,872) | | - | - | 4,082,838 | | 2,757,188 | | |
| Beginning Fund Balance | 44,286,478 | 44,286,478 | 44,286,478 | | 41,529,290 | 41,529,290 | 41,529,290 | | 41,529,290 | | |
| Change in Fund Balance | (2,911,284) | (25,241,527) | - | | (1,647,775) | (19,801,266) | - | | - | | |
| Ending Fund Balance | 41,375,194 | 19,044,951 | 26,709,607 | | 39,881,515 | 21,728,024 | 45,612,128 | | 44,286,478 | | |
| Reserved for Prepaid Items | 75,000 | 75,000 | 75,000 | | 75,000 | 75,000 | 75,000 | | 139,371 | | |
| Designated for Operations | 8,352,746 | 8,326,533 | 8,234,335 | | 7,667,085 | 7,663,653 | 7,525,298 | | 8,352,746 | | |
| Designated for State Aid Fluc | 203,000 | 203,000 | 203,000 | | 350,000 | 350,000 | 350,000 | | 203,000 | | |
| Designated for Sub Years | 305,000 | 305,000 | 305,000 | | 500,000 | 500,000 | 500,000 | | 305,000 | | |
| Designated for Sub Year | 4,557,012 | 4,520,889 | 5,900,690 | | 3,840,098 | 4,886,346 | 3,840,098 | | 4,410,948 | | |

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

BLACKHAWK TECHNICAL COLLEGE
Summary of Revenue and Expenditures as of June 30, 2024

| <u>COMBINED FUNDS</u> | 2023-24 CURRENT BUDGET | 2023-24 ACTUAL TO DATE | 2023-24 PERCENT INCURRED | 2022-23 ACTUAL TO DATE | 2022-23 PERCENT INCURRED |
|---|------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|
| REVENUE & OTHER RESOURCES: | | | | | |
| Local Government | \$ 17,093,485 | \$ 17,095,728 | 100.0% | \$ 16,320,696 | 100.0% |
| State Aids | 17,157,128 | 16,603,079 | 96.8% | 16,556,369 | 95.9% |
| Statutory Program Fees | 6,566,522 | 6,503,846 | 99.0% | 6,262,890 | 105.0% |
| Material Fees | 344,922 | 352,838 | 102.3% | 336,326 | 107.5% |
| Other Student Fees | 862,802 | 979,644 | 113.5% | 936,053 | 115.8% |
| Institutional | 4,025,414 | 5,158,330 | 128.1% | 11,495,833 | 261.7% |
| Federal | 8,712,752 | 8,641,000 | 99.2% | 10,964,436 | 99.7% |
| Other Sources (Bond/Transfer from Other Fund) | <u>7,266,386</u> | <u>7,236,641</u> | 99.6% | <u>5,881,445</u> | 102.8% |
| Total Revenue & Other Resources | <u>\$ 62,029,411</u> | <u>\$ 62,571,106</u> | 71.1% | <u>\$ 68,754,048</u> | 81.2% |
| EXPENDITURES BY FUNCTION: | | | | | |
| Instruction | \$ 20,264,704 | \$ 18,889,133 | 93.2% | \$ 18,033,938 | 89.2% |
| Instructional Resources | 1,688,978 | 1,403,049 | 83.1% | 2,008,973 | 81.6% |
| Student Services | 12,732,694 | 12,811,128 | 100.6% | 13,454,481 | 97.7% |
| General Institutional | 9,270,824 | 7,935,048 | 85.6% | 8,142,029 | 93.9% |
| Physical Plant | 42,655,186 | 38,551,913 | 90.4% | 22,320,286 | 62.5% |
| Auxiliary Services | 422,865 | 354,014 | 83.7% | 299,769 | 82.7% |
| Other Uses (Transfer to Other Fund) | <u>235,687</u> | <u>203,693</u> | 86.4% | <u>411,734</u> | 97.9% |
| Total Expenditures & Other Uses | <u>\$ 87,270,938</u> | <u>\$ 80,147,978</u> | 91.9% | <u>\$ 64,671,210</u> | 79.2% |
| EXPENDITURES BY FUNDS: | | | | | |
| General | \$ 32,062,444 | \$ 30,699,247 | 95.7% | \$ 28,700,454 | 95.6% |
| Special Revenue | 2,991,785 | 2,213,569 | 74.0% | 2,360,863 | 72.6% |
| Capital Projects | 31,994,547 | 27,139,579 | 84.8% | 13,082,965 | 47.0% |
| Debt Service | 10,033,553 | 9,777,512 | 97.4% | 9,174,804 | 99.8% |
| Enterprise | 184,245 | 110,947 | 60.2% | 58,043 | 56.5% |
| Internal Service | 280,000 | 256,945 | 91.8% | 241,726 | 93.0% |
| Trust & Agency | 9,488,677 | 9,750,005 | 102.8% | 10,640,621 | 101.1% |
| Other Uses (Transfer to Other Fund) | <u>235,687</u> | <u>203,693</u> | 86.4% | <u>411,734</u> | 97.9% |
| Total Expenditures | <u>\$ 87,270,938</u> | <u>\$ 80,151,497</u> | 91.9% | <u>\$ 64,671,210</u> | 79.2% |
| Fund Balances, Beginning | \$ 44,286,478 | \$ 44,286,478 | | \$ 41,529,290 | |
| Change in Fund Balance | <u>(25,241,527)</u> | <u>(17,576,872)</u> | | <u>4,082,838</u> | |
| Fund Balances, Ending | <u>\$ 19,044,951</u> | <u>\$ 26,709,607</u> | | <u>\$ 45,612,128</u> | |

| | | | | | |
|-----------------------------|----------------------|---------------------|-------|---------------------|--------|
| Debt Service Detail | | | | | |
| Principal Payments | 8,025,000 | 7,875,000 | 98.1% | 7,395,000 | 100.0% |
| Interest Payments | 1,903,553 | 1,798,237 | 94.5% | 1,709,679 | 99.0% |
| Other Debt Service Expenses | <u>105,000</u> | <u>104,275</u> | 99.3% | <u>70,125</u> | 100.2% |
| Total Debt Service Payments | <u>\$ 10,033,553</u> | <u>\$ 9,777,512</u> | | <u>\$ 9,174,804</u> | |

BLACKHAWK TECHNICAL COLLEGE
Summary of Revenue and Expenditures as of July 31, 2024

| <u>COMBINED FUNDS</u> | 2024-25 CURRENT BUDGET | 2024-25 ACTUAL TO DATE | 2024-25 PERCENT INCURRED | 2023-24 ACTUAL TO DATE | 2023-24 PERCENT INCURRED |
|---|---------------------------------------|---------------------------------------|---|---------------------------------------|---|
| REVENUE & OTHER RESOURCES: | | | | | |
| Local Government | \$ 17,743,589 | \$ - | 0.0% | \$ 55 | 0.0% |
| State Aids | 16,857,137 | 551,680 | 3.3% | 546,630 | 3.5% |
| Statutory Program Fees | 6,552,500 | 3,107,115 | 47.4% | 3,026,345 | 48.5% |
| Material Fees | 354,200 | 160,163 | 45.2% | 166,204 | 48.5% |
| Other Student Fees | 960,000 | 469,017 | 48.9% | 396,705 | 46.1% |
| Institutional | 3,535,125 | 290,583 | 8.2% | 362,783 | 12.5% |
| Federal | 8,463,785 | - | 0.0% | - | 0.0% |
| Other Sources (Bond/Transfer from Other Fund) | <u>7,039,160</u> | <u>76,000</u> | 1.1% | <u>49,598</u> | 0.7% |
| Total Revenue & Other Resources | <u>\$ 61,505,496</u> | <u>\$ 4,654,557</u> | 7.5% | <u>\$ 4,548,320</u> | 7.4% |
| EXPENDITURES BY FUNCTION: | | | | | |
| Instruction | \$ 20,648,290 | \$ 474,578 | 2.3% | \$ 662,652 | 3.6% |
| Instructional Resources | 1,556,093 | 172,688 | 11.1% | 149,110 | 8.7% |
| Student Services | 13,156,933 | 336,617 | 2.6% | 218,611 | 1.9% |
| General Institutional | 8,920,184 | 909,363 | 10.2% | 573,467 | 6.4% |
| Physical Plant | 17,092,576 | 94,956 | 0.6% | 152,079 | 0.8% |
| Auxiliary Services | 444,982 | 277,522 | 62.4% | 258,224 | 61.1% |
| Other Uses (Transfer to Other Fund) | <u>239,160</u> | <u>-</u> | 0.0% | <u>-</u> | 0.0% |
| Total Expenditures & Other Uses | <u>\$ 62,058,218</u> | <u>\$ 2,265,724</u> | 3.7% | <u>\$ 2,014,143</u> | 3.3% |
| EXPENDITURES BY FUNDS: | | | | | |
| General | \$ 31,795,245 | \$ 1,418,858 | 4.5% | \$ 1,478,403 | 4.8% |
| Special Revenue | 2,555,498 | 113,726 | 4.5% | 81,766 | 4.9% |
| Capital Projects | 7,219,000 | 321,381 | 4.5% | 156,074 | 1.7% |
| Debt Service | 10,025,000 | - | 0.0% | 10,250 | 0.1% |
| Enterprise | 151,982 | 355 | 0.2% | 275 | 0.2% |
| Internal Service | 305,000 | 277,167 | 90.9% | 257,949 | 92.1% |
| Trust & Agency | 9,767,333 | 134,237 | 1.4% | 29,426 | 0.4% |
| Other Uses (Transfer to Other Fund) | <u>239,160</u> | <u>-</u> | 0.0% | <u>-</u> | 0.0% |
| Total Expenditures | <u>\$ 62,058,218</u> | <u>\$ 2,265,724</u> | 3.7% | <u>\$ 2,014,143</u> | 3.3% |
| Fund Balances, Beginning | \$ 26,706,088 | \$ 26,706,088 | | \$ 44,286,478 | |
| Change in Fund Balance | <u>(552,722)</u> | <u>2,388,833</u> | | <u>2,534,177</u> | |
| Fund Balances, Ending | <u>\$ 26,153,366</u> | <u>\$ 29,094,921</u> | | <u>\$ 46,820,655</u> | |

| | | | | | |
|-----------------------------|----------------------|-------------|------|------------------|------|
| Debt Service Detail | | | | | |
| Principal Payments | 8,215,000 | - | 0.0% | - | 0.0% |
| Interest Payments | 1,705,000 | - | 0.0% | - | 0.0% |
| Other Debt Service Expenses | <u>105,000</u> | <u>-</u> | 0.0% | <u>10,250</u> | 9.8% |
| Total Debt Service Payments | <u>\$ 10,025,000</u> | <u>\$ -</u> | | <u>\$ 10,250</u> | |

Quarterly Financial Statement Review

June 30, 2024; Pre-Audit

General Fund

Revenue

Total revenues and other resources are up \$387,501 (1.2%) from the prior year. The increase is primarily due to increases of \$245,882 (3.5%) in Local Government and \$235,719 (3.8%) in Program Fees, offset by a decrease of \$181,928 (57.0%) in Other Resources.

The increase in Local Government is due to an increase in property tax revenues (\$360,471) consistent with net new construction in the district, offset by a decrease in TID (Tax Increment District) closeout distributions (\$157,384).

The increase in Program Fees is due to increases in tuition rate (\$115,728) and year-to-date enrollment (\$119,276).

Institutional Revenue decreased \$37,444 (1.3%), due to a decrease of \$463,687 in transcribed credit revenue, offset by a \$208,082 increase in investment income and a \$208,880 increase in rental income.

The decrease in Other Resources is due to the end of HEERF funding (\$179,285) after fiscal year 2023.

Uses

Total uses are up by \$2,034,132 (7.1%) from the prior year. Increases in Instructional expenditures \$553,919 (3.4%), Student Services \$235,804 (11.4%), and Physical Plant \$1,527,251 (58.3%), are offset by a decrease in General Institutional expenditures \$278,701 (4.1%).

The increase in Instructional expenditures is primarily due to salaries and benefits (\$870,309), and costs associated with moving equipment at AMTC (\$98,660), offset by a decrease in transcribed credit (\$463,687).

The increase in Student Services is due to increases in salaries and benefits (\$200,828), shuttle repairs (\$19,826), info/promo expense (\$12,458), and software (\$7,850), offset by a decrease in uncollectible student accounts (\$10,277).

The increase in Physical Plant is due to the termination of the lease at AMTC at year end (\$1,456,554), increases in salaries and benefits (\$45,262), rental of an additional storage unit (\$54,165), preventative maintenance to HVAC system (\$29,837), and payments for custodial services (\$34,491), offset by a decrease in trash/snow removal (\$79,912).

The decrease in General Institutional expenditures is due to decreases in salaries and benefits (\$214,360), credit card processing fees (\$23,511), legal fees (\$20,038), copier costs (\$19,167) and timing of recording copier allocation (\$28,707). These decreases are offset by increases in service contracts (\$16,972), and hot spot costs previously paid by HEERF funding (\$36,006).

Special Revenue Fund

Revenues are down \$303,203 (12.6%) compared to the prior year. This is due to decreases of \$32,103 (3.6%) in State Aid, \$297,095 (30.4%) in Federal Revenue due to the end of HEERF funding and \$30,850 (6.2%) in Property Taxes. These decreases are offset by increases of \$51,341 (177.9%) in Institutional Revenue due to business grants received from DMI (\$22,140) and the Lumina Foundation (\$29,201).

Total expenditures and other uses decreased by \$326,579 (12.9%) from the prior year. Other Uses, General Institutional, and Instructional Resources, decreased by \$179,285 (100%), \$94,488 (60.6%) and \$72,384 (50.2%), respectively.

The decrease in Other Uses is due to the credit received because of the end of HEERF funding (\$179,285). General Institutional decreases are due to contracted services (\$96,741) resulting from the canteen food subsidy covered by HEERF funding in the prior year and a security training software paid for by a grant in the prior year (\$28,860). The decrease in Instructional Resources expense is due to decreases in salaries and benefits (\$10,257), software (\$9,499) and student hot spot expense (\$51,476), which were paid for with CARES funding last year.

Capital Projects Fund

Revenue and Other Resources are down by \$6,118,391 (42.9%) in the current year compared to the prior year, mainly due to decreases from a prior year grant from the Blackhawk Technical College Foundation for construction of the new IMEC building (\$6,780,000), and less HEERF funding received in the current year (\$1,011,366). These decreases are offset by increases in the amount of capital bond proceeds; the current year had debt issuances of \$6,800,000, compared to \$5,300,000 issued in the prior year. There were also increases in investment income (\$80,111) and business grants received (\$140,799) over the prior year.

Expenditures increased by \$13,992,431 (106.4%), due to increases in Physical Plant (\$14,123,909), Instructional (\$286,386), and General Institutional expenses (\$131,504). These increases are offset by decreases in Instructional Resources (\$494,060) expenditures. Both the increases and decreases are due to the number and size of planned projects and annual capital purchases this year compared to last year in each functional area.

Other Funds

Debt Service Fund Revenue and Other Resources are up by \$590,311 (6.4%) from the prior year. This fund is used to account for the accumulation of resources and the payment of principal and interest for general long-term debt and long-term lease purchase debt. Most of the revenue is derived from the property tax levy for debt service obligations due in 2024, allocated based on the expected principal and interest payments. Expenditures are up by \$602,708 (6.6%). This increase is related to increases in principal (\$480,000), interest expense (\$88,558), and other debt service expense (\$34,150), and is expected based on the debt maturities schedule.

Enterprise Fund revenue increased by \$144,707 (162.2%) compared to the prior year due to an increase in sales (\$35,148) and moving commission revenue from the bookstore to the enterprise fund (\$106,466). Expenditures also increased compared to the prior year by \$52,992 (26.8%) due to food services subsidies, previously covered by HEERF funding.

Internal Service Fund revenue decreased by \$3,055 (1.2%) from the prior year. This fund is used to account for district operations where the cost of providing goods or services by one department or unit to other departments or units is recorded on a cost-reimbursement basis. Expenses are up \$15,219 (6.3%) due mainly due to an increase in general liability and property insurance (\$19,815), offset by a decrease in workers' comp insurance (\$4,596).

Agency Fund revenue increased by \$85,767 (14.7%) from the prior year due to increases in Institutional Revenue (\$39,317), and Other Student Fees (\$16,860). The increase in Institutional Revenue is due to an increase in miscellaneous revenue from the Stateline Manufacturing Alliance (SMA) and the increase in Other Student Fees is a result of increased enrollment. Expenses increased over the prior year by \$169,571 (47.0%), mainly due to timing of recording the student club support for shuttles, security and student accident insurance (\$113,512), and an increase in expenses from the SMA (\$15,319).

Trust Fund revenue decreased by \$966,579 (9.5%) in the current year compared to the prior year. This is primarily attributed to a decrease of \$1,017,604 (11.4%) in Federal Revenue, offset by increases of \$9,727 (0.9%) and \$27,001 (17.8%) in State Aid and Institutional Revenue, respectively. Expenses are down \$1,077,406 (10.3%) from the prior year. The decrease in both revenues and expenditures are primarily due to lower financial aid disbursements from the HEERF grant in the current year.



BLACKHAWK
TECHNICAL COLLEGE