

Operational Section



OPERATIONAL SECTION OVERVIEW

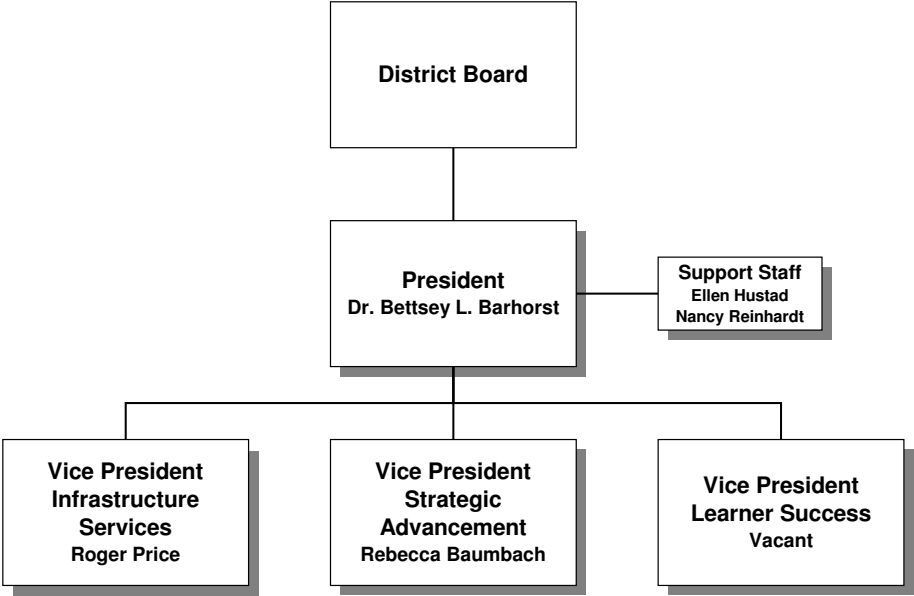
The operational section of the budget document is intended to provide detail on individual units of the college. The detail for individual units is to include: unit roles, unit outcomes (goals), performance measures and performance targets, organizational charts, financial information by unit, and position summaries by unit. Note that organizational charts are reflective of individual units as of May, 2008. In addition to the unit level data, this section is intended to show the linkage between individual unit goals that are the result of our college wide unit planning process which supports the strategic plan of the college.

The FY2006-07 budget document brought to a close the representation of MATC's prior organizational structure. The FY2008-09 budget document now shows the new organizational structure with 3 years of financial data (prior year, current year and budgeted year). Following the reorganization of MATC, a major focus has been on the college strategic planning process. At the individual unit level this entails development of unit plans that link back to the college's strategic plans. The FY2008-09 budget document has details on all aspects of the unit plans except for performance results. Results will be compiled as part of the fall 2008 unit planning process and will be fully reported in the FY2009-10 budget document.

Unit Planning at MATC is an annual process where all staff within their respective units plan for a three year period of time. The process consists of envisioning the future, assessing the present, examining trends, and creating measurable outcomes and action plans that are reviewed and updated each year. Unit plans are used to guide an area's work throughout the year and for collaboration and communication across units. Unit plans and corresponding budgets are completed each fall for implementation the following July.

The detailed information on the college's planning process can be found on pages 34-36. The district wide goals are established by the College Council (CC) under the direction of the President. Every individual unit goals, detailed in the following pages, relates back to a College Council goal as indicated by a numerical reference. The detailed College Council goals and corresponding numerical references can be found in the Office of the President unit summary on pages 80-81.

**Madison Area Technical College
Organizational Chart
District Board / President's Office**



DISTRICT BOARD / PRESIDENT'S OFFICE

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 355,437	\$ 357,133	\$ 451,281
Fringe Benefits	149,863	128,052	172,831
Operating Expenditures	307,862	437,210	436,139
Total Expenditures:	\$ 813,162	\$ 922,395	\$ 1,060,251

FTE Staff Positions (All Funds):

Administrators / Supervisors	1.00	1.00	1.00
Teachers	-	-	-
Specialists	-	-	-
Other Staff	2.00	2.00	3.00
Total	3.00	3.00	4.00

OFFICE OF THE PRESIDENT

The following details MATC's vision, set by the Board of Trustees and the College Council goals which are developed to achieve outcomes that support the vision established by the Board. Individual unit plans are intended to create a vision for the future, identify how individual units can support the college direction and help support and achieve MATC's goals as defined by College Council. The College Council (CC) goals are referenced by the goal number in the subsequent unit sections.

COLLEGE COUNCIL GOALS

MATC THREE-YEAR STRATEGIC PLAN 2007 – 2008

Mission Madison Area Technical College provides accessible, high quality learning experiences that serve the community.

Values Excellence, Respect, and Integrity

Vision Transforming lives, one at a time.

GOALS

1. All Students Will Succeed.

- Students will academically succeed in their first 15 enrolled credits as measured by the number of students who complete coursework with a C or better.
- MAAP (Mandatory Advising, Assessment and Placement) will be fully implemented by June 30, 2008.
- Within 3 years, all students will participate in a First Semester Experience activity.
- The percentage of students from racial/ethnic minority populations will reflect the racial/ethnic minority population of the MATC district as measured through annual enrollment data.
- All students, regardless of race, ethnicity, gender, disability and/or economic level will succeed at the same rate as evidenced by success rates in all courses students are registered for as of the 10th day of the semester.
- Students enrolled in developmental courses at Level 2 and above will transition to degree credit courses in three semesters or less.

2. Opportunities and Options for Learning Reflect the Needs of Students and Clients.

- Enrollments will increase to 9,230 FTE's (30 credits over a one-year period) in technical, transfer and apprenticeship courses. Enrollments will increase to 35,587 head count in adult basic education, adult continuing education, community service and contract training by 2010.
- Courses and/or programs utilizing flexible learning strategies will increase by 50% over 3 years.

- Accessible career pathways will be created by building curriculum modules in programs that lead to identifiable technical and/or academic skills.
- Career pathways will be designed and built by entering into transcript credit agreements with MATC district high schools.
- Educationally disadvantaged adults will experience contextual basic skills instruction that transitions to career pathways leading to employment and bachelors' degrees.
- Over 4 years, an annual increase of 10% of students will successfully transfer to the four year college of their choice.
- According to the academic plan, MATC will increase the number of students in occupations of greatest need.

3. All Who Interact With MATC Have Positive Experiences.

- Overall student satisfaction with MATC students will be above the national norm as measured by the Noel Levitz survey and other methods.
- Student satisfaction on admission and registrations processes will be above the national norm as measured by the Noel Levitz survey and other methods.
- Employees of MATC perceive a positive work environment as compared to the national norm on the PACE survey or other methods.
- Companies contracting with MATC for training will indicate a "very satisfied" rating on surveys. A 25% increase of repeat and new contract clients will occur within 3 years.
- The average community perception rating of MATC will increase to "A" based on responses from the Dane Track perception questions and other methods.
- MATC will provide a safe and healthy environment for all stakeholders.
- MATC employee diversity will reflect the population in the community in order to promote a welcoming environment.

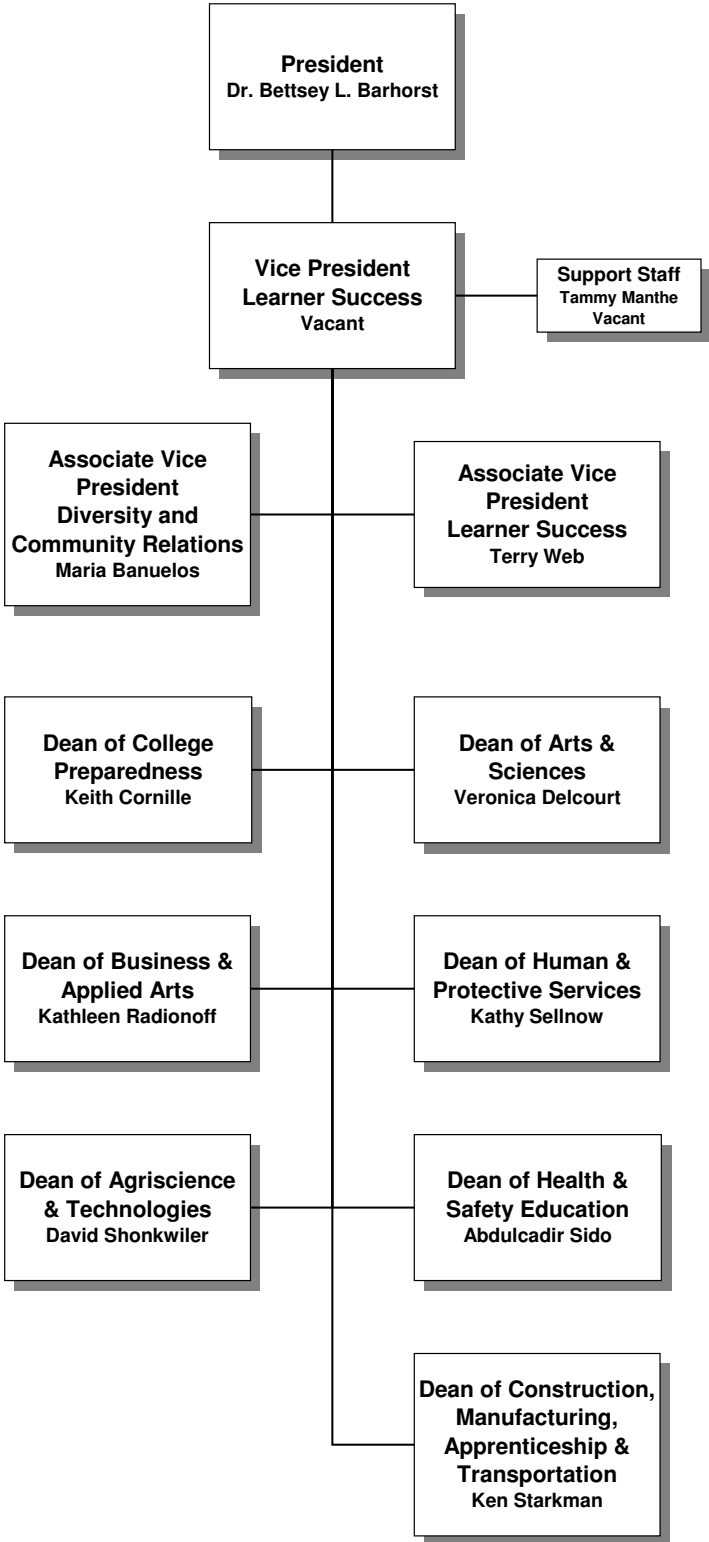
4. Community, Education and Business Partnerships Result in Enhanced Educational Opportunities.

- Within the next three years, 23% of recent graduates of district high schools will come directly to MATC.
- MATC will increase external resources by 15% annually through grants and foundation partnerships.
- Staff will engage in cultivating partnerships through increased memberships in external organizations.
- Key, strategic, collaborative partnerships will be identified and assessed for improvement.

5. MATC Staff are Innovative and Seek Continuous Improvement.

- All newly hired employees are innovative, demonstrate professional excellence, cultural competence and exemplify continuous improvement practice.
- Innovation is valued as demonstrated through support, recognition and reward each semester.
- Employees will demonstrate innovation and continuous improvement practices as evidenced through annual employee assessment beginning in June 2007.
- Student learning will improve as a result of learning outcomes assessment.
- Application of AQIP principles and continuous improvement practices result in improvements demonstrated by CQI project results.

**Madison Area Technical College
Organizational Chart
Vice President - Learner Success**



The budget for the Office of the Vice President for Learner Success has been reallocated and represented in the budgets of the academic centers and divisions on subsequent pages.

LEARNER SUCCESS

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Operating Expenditures	-	-	-
Total Expenditures:	\$ -	\$ -	\$ -
FTE Staff Positions (All Funds):			
Administrators / Supervisors	1.00	1.00	3.00
Teachers	-	-	-
Specialists	-	-	-
Other Staff	2.00	2.00	3.00
Total	3.00	3.00	6.00

VICE PRESIDENT FOR LEARNER SUCCESS

ROLE:

The Office of the Vice President for Learner Success is responsible for the design, development, organization, delivery, supervision, assessment and fiscal management of a comprehensive program of instruction, learning and student success. The Vice President is also responsible for the selection and retention of qualified faculty and learner success administration and guiding the college's program and curriculum development and assessment. The Office of the Vice President facilitates the successful implementation of the college's academic plan and engages the college in the actualization of a college that supports and honors diversity.

The Vice President has overall leadership and responsibility for the following Learning Centers: Agriscience and Technologies; Arts and Sciences; Business and Applied Arts; Construction, Manufacturing, Apprenticeship and Transportation; Health and Safety Education; Human and Protective Services; Learner Development; Regional Economic and Workforce Development; and Outreach Learning.

OPPORTUNITIES & CHALLENGES:

- Creating environments that foster individual employee behaviors reflecting our college values of excellence, respect and integrity through open dialog, participatory leadership and quality programming.
- Designing and supporting long-term strategies to address relevancy, responsiveness and excellence in programming and service to students and the community supporting the economic and workforce development needs of the district.
- Addressing increasing resource needs in support of quality instruction and student development and retention programming.
- Creating safe and welcoming environments reflective of the diversity of our community while supporting the success of our changing student populations.

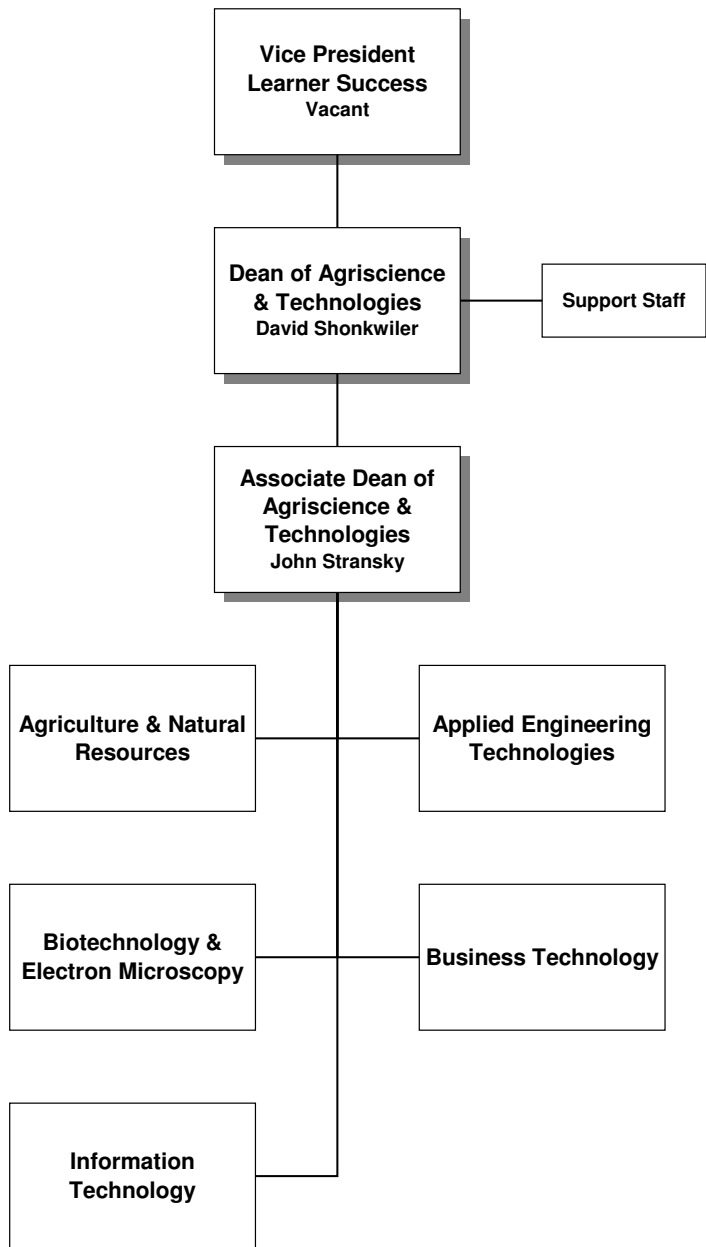
The budget for the office of the Vice President for Learner Success has been reallocated and represented in the budgets of the academic centers and divisions on the subsequent pages.

VICE PRESIDENT FOR LEARNER SUCCESS

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Responding to the needs and concern of Faculty and Center operations.	Respond to needs, issues and concerns within 2 weeks of request.	Faculty and staff are satisfied with served as measured by assessment.	3
Academic Integrity Initiative has resources needed to provide training, participation in Turn-It-In and activities and services provided by the Center on Academic Integrity.	Academic Integrity Steering Committee goals are met.	40% of full time faculty utilize Turn-It-In as a tool.	1
Responsive and flexible in ability to address training needs of Learner Success.	Need to maintain currency of mandated skills are addressed consistently and responsively.	100% of People Soft training needs addressed within 4 weeks of request.	3
Faculty and staff have adequate support for grant and innovations.	Centralization of support for grants and innovation.	100% of innovators receive administrative support for ongoing implementation.	1
Part time faculty has equivalent access to student records.	Part time faculty receives training and access to PS at time of hire.	Part time faculty, as appropriate, has access to student records.	3

**Madison Area Technical College
Organizational Chart
Agriscience Technologies**



AGRISCIENCE & TECHNOLOGIES

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 7,078,243	\$ 7,566,537	\$ 8,046,897
Fringe Benefits	2,646,280	2,938,884	3,164,930
Operating Expenditures	1,542,580	1,622,625	1,688,933
Total Expenditures:	\$ 11,267,103	\$ 12,128,046	\$ 12,900,760
SPECIAL REVENUE FUND EXPENDITURES	\$ 735,130	\$ 1,244,118	\$ 585,905
GENERAL FUND EXPENDITURES BY PROGRAM:			
Center Administration	\$ 698,560	\$ 795,601	\$ 838,549
Agriculture & Natural Resources	1,664,151	1,677,309	1,817,717
Applied Engineering Technologies	2,114,835	2,275,221	2,345,358
Business Technology	2,696,218	2,823,409	2,969,755
Biotechnology & Electron Microscopy	814,612	987,223	1,149,458
Information Technology	3,278,727	3,569,284	3,779,923
Total	\$ 11,267,103	\$ 12,128,047	\$ 12,900,760
FTE Staff Positions (All Funds):			
Administrators / Supervisors	2.00	2.00	2.00
Teachers	68.65	69.36	71.36
Specialists	-	-	-
Other Staff	10.00	11.00	12.00
Total	80.65	82.36	85.36

CENTER OF AGRISCIENCE & TECHNOLOGIES

ROLE:

Our programs will be viewed, and our faculty acknowledged as the premier providers of occupational preparation for a world-class workforce. Our faculty will remain on the leading edge of new and emerging technologies and be fully prepared and supported to deliver them in a variety of formats. We will grow and nurture the current online offerings and, as appropriate, add more courses and programs to the mix.

We will aggressively and successfully pursue significant grant-funded opportunities and remain in an elite group of 2-year colleges in the nation with a reputation of ‘delivering the goods’ (Biotech/Biolink, Digital Forensics, S-STEM, Renewable Energy, etc.) We will expand our offerings to and support of the agricultural community and pursue the relocation of Vet Tech, Lab Animal Tech, Horticulture, FBPM, etc., to a rural setting.

We will strengthen current partnerships and grow new ones with business & industry, K-12 districts, universities, associations, etc.

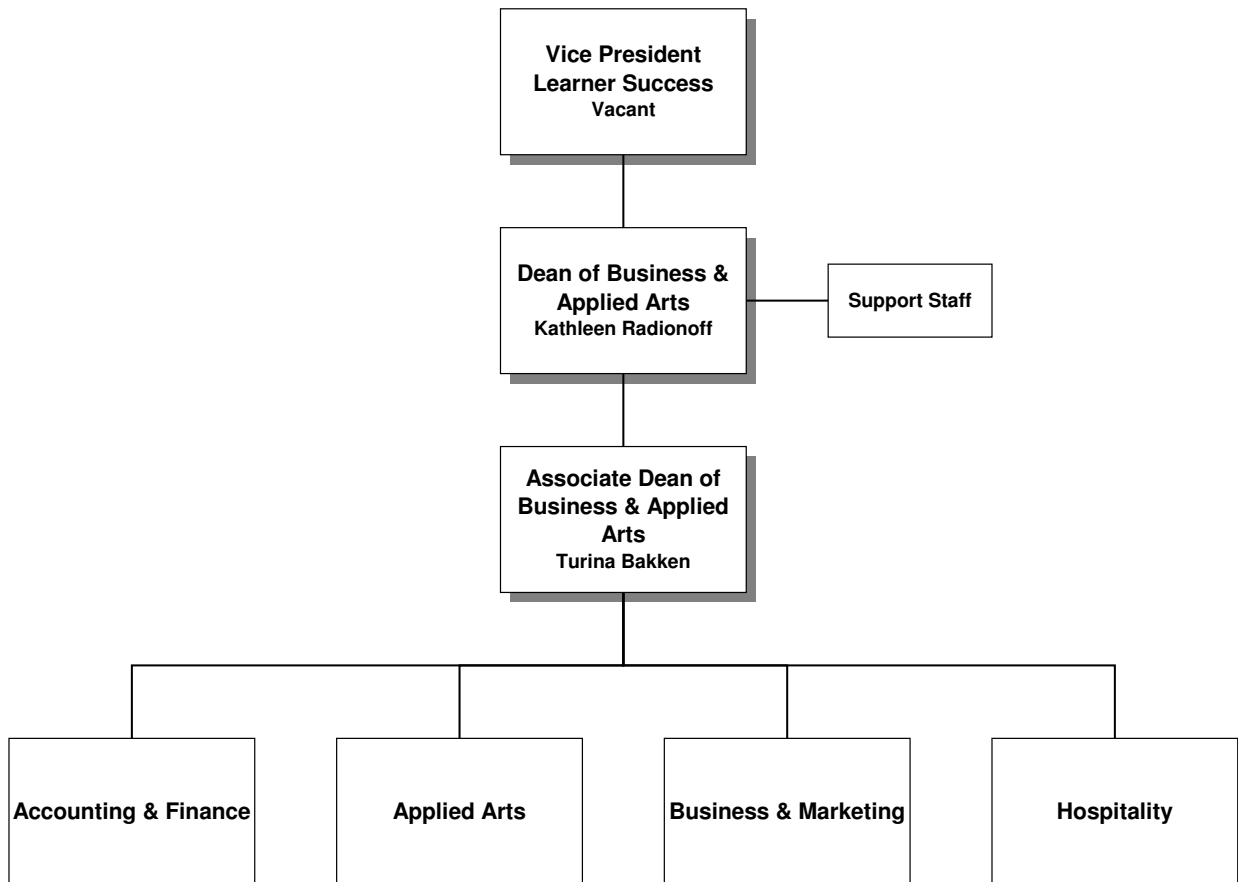
OPPORTUNITIES & CHALLENGES:

- As a Technology Center, significant capital and operation funds are needed.
- Space needs for programs currently in leased space or insufficient space.
- Operational funds to institutionalize the Post Baccalaureate Intensive Biotechnology Certificate and initiate the Stem Cell Certificate.
- Continuous changes in keeping faculty and students up to date on latest technology.
- Applied Engineering programs are known to lead to "gold collar" jobs.
- Opportunities exist to expand articulations with both secondary and post-secondary (four year) schools.
- Growing bioeconomy plays a significant role in our center.

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Strengthen academic advising plans.	All center programs have plans in place.	100% of programs have formalized plans.	1
Center is adequately staffed to meet stakeholder's needs.	Staffed at the level reflecting the workload in the center office.	Stakeholders have increased access and satisfaction with staff.	3
Increased program graduation rates.	Increased graduation rates.	Increase retention and graduation in programs.	1
Procure leading edge technologies.	Teach the latest technologies.	Programs replace 20% of equipment annually.	5
Complete workload transition.	Programs submit workload documents.	100% of programs on new workload.	5
Increase programs involved in MAAP.	Increase success of students in programs.	100% of programs in MAAP project.	1

**Madison Area Technical College
Organizational Chart
Business Applied Arts**



BUSINESS & APPLIED ARTS

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 7,836,646	\$ 8,379,218	\$ 8,794,864
Fringe Benefits	2,701,045	3,029,224	3,259,240
Operating Expenditures	1,648,903	1,559,274	1,616,406
Total Expenditures:	\$ 12,186,594	\$ 12,967,716	\$ 13,670,510
 SPECIAL REVENUE FUND EXPENDITURES	 \$ 57,642	 \$ 399,515	 \$ 48,803
 GENERAL FUND EXPENDITURES BY PROGRAM:			
Center Administration	\$ 818,938	\$ 957,017	\$ 948,733
Accounting & Finance	2,528,718	2,658,382	2,803,822
Business & Marketing	2,542,124	2,915,143	3,099,105
Hospitality	2,138,747	2,016,480	2,128,498
Applied Arts	4,158,066	4,420,694	4,690,352
Total	\$ 12,186,593	\$ 12,967,716	\$ 13,670,510
 FTE Staff Positions (All Funds):			
Administrators / Supervisors	2.00	2.00	2.00
Teachers	79.56	78.39	77.31
Specialists	-	-	-
Other Staff	7.00	7.00	7.00
Total	88.56	87.39	86.31

CENTER OF BUSINESS & APPLIED ARTS (CBAA)

ROLE:

The Center for Business and Applied Arts is the premier provider of excellence in Associate Degrees, certificates, continuing education and contract training within the District. In addition, the Center is in the early stages of exploring national and international opportunities through technology and flexible delivery.

We offer market-responsive, flexible, accessible and innovative learning options to a variety of key target markets including high school graduates, displaced workers, job changers, professionals needing skill upgrades, and other adult learner targets. We are flexible, forward thinkers who both anticipate and respond to developments in the marketplace. Our faculty are known for their real-world experience, teaching excellence, caring, and collaborative spirits. Our graduates are respected for their preparedness, professionalism and on-the-job performance. In addition, our graduates are respected and sought-after for their work ethic, problem solving ability, creativity, communication skills, and abilities to work effectively with diverse individuals and teams.

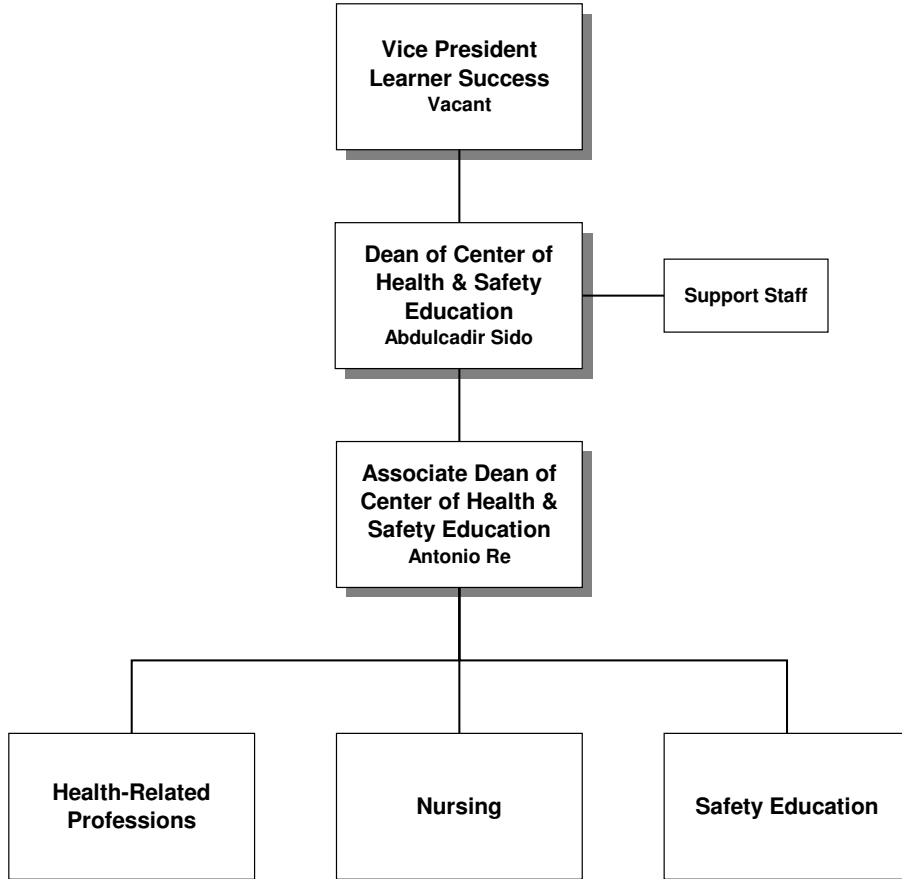
OPPORTUNITIES & CHALLENGES:

- Major opportunities in CBAA include: development of new learning opportunities to serve both existing and emerging markets; existence of clear transfer opportunities and new articulation agreements; continuing to remodel to smart classroom technologies; utilizing multiple innovative delivery methods to meet the needs of our target markets; increased cooperation and synergies across the Center and the College including regional campuses; increasing and diversifying the pool of talented Part-time faculty; exploring financial partnerships with business and industry to help fund mutually-beneficial initiatives; continuing to explore and participate in international opportunities for both students and faculty.
- The major challenge faced by this Center is the need for significant capital and human resource investment. If growth goals are to be met and new target markets served effectively, investment must be made up front in capacity building initiatives including hiring new faculty and staff, professional development, and investment in new capital equipment, facility upgrades and smart classrooms.

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Enhance student success.	# of articulation agreements	3 new articulation agreements	1
Enhance program excellence.	# of classrooms converted to smart classrooms	75% of remaining classrooms upgraded	2
Develop learning opportunities.	# of new programs and certificates created.	10-12 new certificate options	2
Expand access to programs.	# of new faculty hired # of support staff hired	100% of replacement / vacant positions filled	5

**Madison Area Technical College
Organizational Chart
Center of Health Safety Education (CHASE)**



CENTER OF HEALTH AND SAFETY EDUCATION (CHASE)

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 8,093,782	\$ 9,053,719	\$ 9,569,729
Fringe Benefits	2,730,598	3,234,200	3,486,680
Operating Expenditures	1,388,175	1,525,161	1,603,129
Total Expenditures:	\$ 12,212,555	\$ 13,813,080	\$ 14,659,538
 SPECIAL REVENUE FUND EXPENDITURES	 \$ 340,722	 \$ 435,556	 \$ 559,201
 GENERAL FUND EXPENDITURES BY PROGRAM:			
Center Administration	\$ 510,485	\$ 685,129	\$ 782,819
Nursing	6,177,110	6,849,906	7,268,199
Health-Related Professions	5,163,468	5,918,905	6,214,178
Safety Education	361,492	359,140	394,342
Total	\$ 12,212,555	\$ 13,813,080	\$ 14,659,538
 FTE Staff Positions (All Funds):			
Administrators / Supervisors	2.00	2.00	2.00
Teachers	78.60	81.00	81.00
Specialists	-	-	-
Other Staff	12.00	12.00	13.00
Total	92.60	95.00	96.00

CENTER OF HEALTH & SAFETY EDUCATION (CHASE)

ROLE:

All programs will prepare well qualified and competent diverse graduates to meet the healthcare needs of our district. Our graduates will say that they have received high quality education. Employers will choose our graduates over others because of their belief in the quality of our program.

OPPORTUNITIES:

- Positive job outlook for all health area
- Student demand for our program is good
- Low turnover rate of faculty
- Availability of technology to reach students
- Excellent relationships with our affiliating agencies
- Dual accreditation for some programs

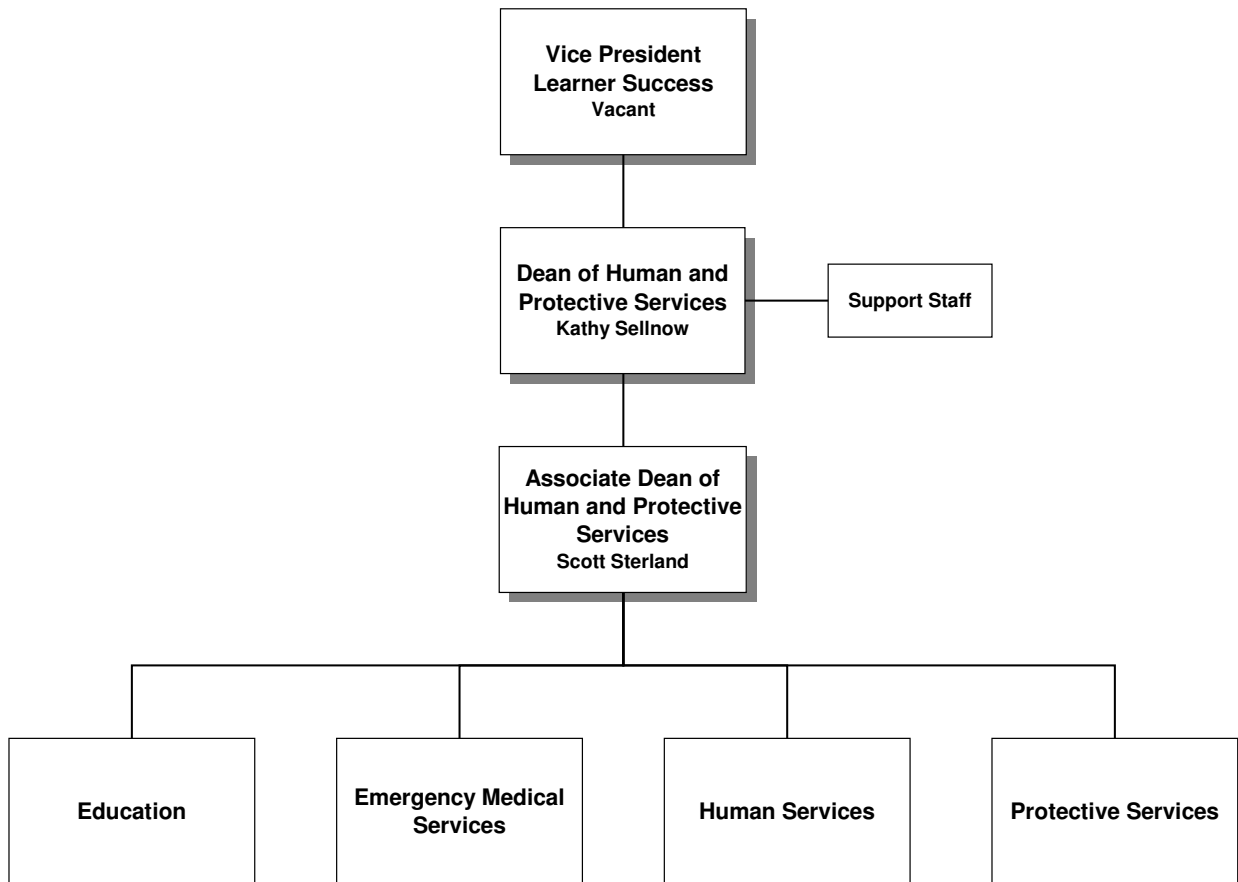
CHALLENGES:

- Accommodating all who are interested in our programs.
- Implementing Statewide curriculum for all programs
- Retention
- Availability of classroom/lab space and smart and computer labs.
- Availability of technology support
- Increased number of at risk students
- Addressing and meeting mandates by governmental and clinical agencies
- Availability of funds for the development of new curricula.
- Increased competition with private institutions especially in Nursing, TM, MA, DA

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Maintain the quality of the Programs	Number of programs accredited; Graduate rates; Replacement / purchases of equipment; Pass rate in Certification exams; Employment rate	All programs scheduled for accreditation are accredited 85%; Amount of capital budget provided to the Center; 85-90% employed in the field; 80-85% employed in field	1
Increase opportunities for staff to improve skills	Attendance of conferences	At least one faculty from each program will attend a national meeting	5
Enhance workforce development and training	Number of 38.14 contract PCA and Phlebotomy offered	3 38.14 contract, 2 PCA and 2 Phlebotomy	4

**Madison Area Technical College
Organizational Chart
Human Protective Services**



HUMAN & PROTECTIVE SERVICES

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 3,054,871	\$ 3,205,934	\$ 3,494,977
Fringe Benefits	899,696	1,062,537	1,181,731
Operating Expenditures	593,933	680,840	721,176
Total Expenditures:	\$ 4,548,500	\$ 4,949,311	\$ 5,397,884
 SPECIAL REVENUE FUND EXPENDITURES	 \$ 417,350	 \$ 528,857	 \$ 359,676
 GENERAL FUND EXPENDITURES BY PROGRAM:			
Center Administration	\$ 708,200	\$ 839,898	\$ 945,709
Protective Services	1,753,447	1,812,438	2,006,933
Human Services	540,817	596,887	623,456
Education	605,405	651,824	693,628
Emergency Medical Services	940,630	1,048,264	1,128,158
Total	\$ 4,548,499	\$ 4,949,311	\$ 5,397,884

FTE Staff Positions (All Funds):

Administrators / Supervisors	2.00	2.00	2.00
Teachers	23.00	22.00	23.00
Specialists	-	-	-
Other Staff	5.00	5.00	6.00
Total	30.00	29.00	31.00

CENTER OF HUMAN & PROTECTIVE SERVICES (H&PS)

ROLE:

The long-term vision for the Center for Human and Protective Services Education (H&PS) is to develop high-performance teams and collaborative partnerships. The H&PS center will be recognized as a premier center for excellence in emergency preparedness education, along with becoming a regional training center for integrated specialized education across disciplines.

OPPORTUNITIES:

- Developing and formalizing collaborative partnerships
- Continuing to move across the college with the emergency preparedness initiative
- Public/Private Partnerships through grants and sponsorships
- Expansion of programming to the regional campuses
- Expansion of the Cooperative Educational Service Agency/K-12 Fire/Emergency Medical Technician Project
- Expansion of the Human Services Program
- Developing a course on Hybrid Vehicles
- Continue the partnership for the Cyber-security programming
- Increase the type of programming for the Motorcycle Program

CHALLENGES:

Serious facility needs include, but are not limited to, the following:

- Burn Tower / Rappelling Tower
- Fire simulators / Fire building and Grounds
- EMS labs in Garage with Storage
- Indoor Shooting Range
- Lack of simulated labs
- Lack of infrastructure for our center - need more full time support staff and faculty

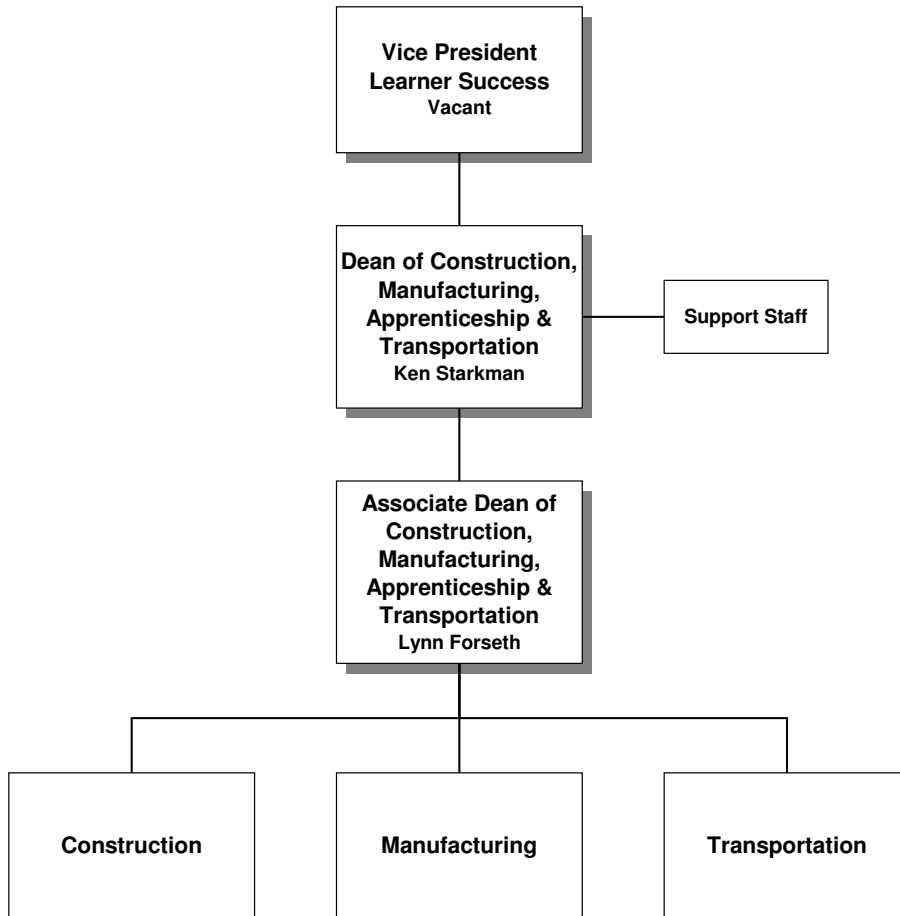
Equipment is out of date or we do not have the following:

- Pumper Fire Truck
- Simulators - Shooting, Advanced Life Support Simulators, Driving for Emergency Vehicle Operations Course
- Vehicles - Squad cars for Emergency Vehicle Operations Class, Ambulance for EMS
- Equipment and Supplies for the Early Childhood Education Program
- Computers and Laptops for each program - not all staff have access to a computer

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Protective Services facility initiative.	Number of partnerships formalized.	Three for 07/08.	4
Center credibility and legitimacy	Programs maintain accreditations.	100%	3

**Madison Area Technical College
Organizational Chart
Construction, Manufacturing, Apprenticeship, Transportation (CMAT)**



CONSTRUCTION, MANUFACTURING, APPRENTICESHIP, & TRANSPORTATION (CMAT)

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 4,385,613	\$ 4,948,824	\$ 5,351,242
Fringe Benefits	1,609,575	1,858,102	2,002,195
Operating Expenditures	1,548,662	1,538,791	1,638,313
Total Expenditures:	\$ 7,543,850	\$ 8,345,717	\$ 8,991,750
SPECIAL REVENUE FUND EXPENDITURES	\$ 288,690	\$ 149,101	\$ 382,707
GENERAL FUND EXPENDITURES BY PROGRAM:			
Center Administration	\$ 804,930	\$ 942,231	\$ 957,621
Construction	1,858,050	2,017,160	2,318,972
Manufacturing	2,168,102	2,516,234	2,648,970
Transportation	2,712,768	2,870,092	3,066,187
Total	\$ 7,543,850	\$ 8,345,717	\$ 8,991,750
FTE Staff Positions (All Funds):			
Administrators / Supervisors	2.00	2.00	2.00
Teachers	41.78	41.89	41.97
Specialists	-	-	-
Other Staff	7.00	7.00	9.00
Total	50.78	50.89	52.97

CENTER FOR CONSTRUCTION, MANUFACTURING, APPRENTICESHIP & TRANSPORTATION (CMAT)

ROLE:

The Center for Construction, Manufacturing, Apprenticeship and Transportation seeks to deliver high quality occupational programs, continuing education, contract training, and state approved apprenticeship instruction throughout the Madison Area Technical College district. Occupational programs will be delivered using state-of-the-art facilities and equipment that reflect the rapidly changing needs of industry and increasing demand for highly-skilled technicians in a global market.

The Center seeks to support statewide initiatives from the Governor's office, the Department of Workforce Development, the Department of Commerce, the Bureau of Apprenticeship Standards and others, by training new and incumbent workers to strengthen Wisconsin's economy. As the technical college with the largest apprenticeship enrollment in the state, the center also seeks to provide statewide leadership for various WTCS apprenticeship initiatives.

OPPORTUNITIES:

- The district's three year facilities plan will improve delivery of apprenticeship instruction and the Construction/Remodeling diploma program.
- John Deere's long range plan seeks to increase dealer-sponsored training programs.
- Apprenticeship enrollments in the construction trades are steadily increasing.

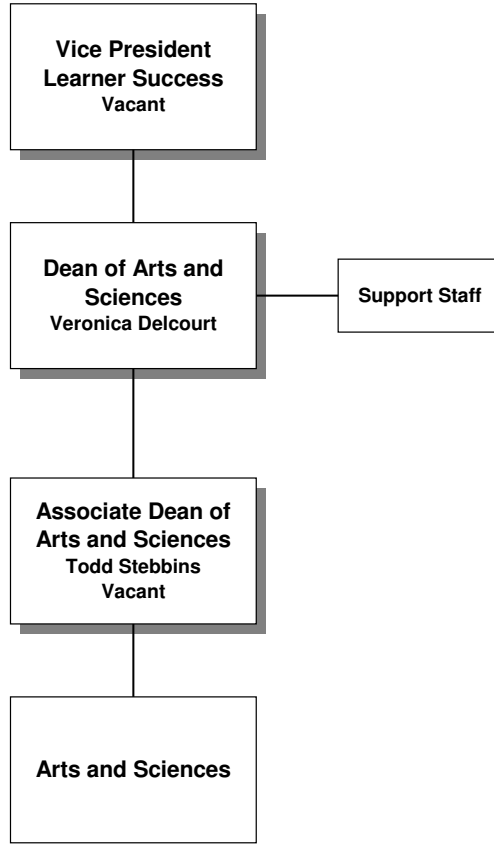
CHALLENGES:

- Facility expansion is needed in all areas.
- Capital equipment funding is limited.
- Career pathways and credentialing opportunities need to be developed.
- Instructors need on-going professional development and industry-sponsored training.

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Continue developing CMAT within the Learner Success organizational structure.	CMAT will have identifiable office spaces at the Truax and Commercial Avenue campuses.	Customer satisfaction will increase.	3
CMAT faculty will increase participation in district.	All CMAT programs will be fully transitioned to the new workload formula by 2011.	11 programs will transition to new workload over the next three years.	5
Programming will reflect industry needs.	Curriculum will be continuously revised.	\$1 million / year for the next three years.	2

**Madison Area Technical College
Organizational Chart
Arts Sciences**



ARTS AND SCIENCES

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 11,073,209	\$ 11,580,259	\$ 12,424,693
Fringe Benefits	3,664,370	4,070,388	4,355,000
Operating Expenditures	1,678,360	1,838,693	1,960,061
Total Expenditures:	\$ 16,415,939	\$ 17,489,340	\$ 18,739,754
SPECIAL REVENUE FUND EXPENDITURES	\$ 14,315	\$ 45,289	\$ 160,390
FTE Staff Positions (All Funds):			
Administrators / Supervisors	3.00	3.00	3.00
Teachers	104.20	106.95	106.53
Specialists	-	-	-
Other Staff	9.35	9.35	10.32
Total	116.55	119.30	119.84

ARTS & SCIENCES

ROLE:

Provide a high-quality academic experience that includes: A) A broad array of courses, for occupational program general education that prepares students for the workplace and lifelong learning, and the Liberal Studies Program, that prepares students for transfer to four-year education institutions; B) Individual courses that have pedagogically sound design agreed upon by the faculty, identified skill requirements, information literacy, innovation, and global awareness, produce common student outcomes, have course portfolio of materials, and are delivered in a variety of formats as appropriate.

Provide support for part time faculty to improve consistency of student outcomes and quality of faculty connections to the institution by: A) supporting teaching with curricular support through departmental course portfolios, mentoring, text recommendations, time to meet with students, well-equipped workspace; B) supporting service with opportunity and compensation for departmental participation and college-wide service; C) supporting professional growth with opportunity and compensation for professional growth activities. Provide for successful student transfer through: A) a Transfer Information Center; B) pre-major tracks; C) faculty advising for pre major track and interdisciplinary cluster; D) Improved individual course transfer; E) Implement UW Madison Transfer contract.

OPPORTUNITIES:

The highly qualified faculty in A&S provide and continue to seek innovative approaches to instruction and continuous improvement. The A&S faculty and staff are committed to MAAP implementation, developing an Honors Program, articulation agreements to four-year institutions, international education, assessment, and flexible learning delivery, as well as many other services, projects, and initiatives.

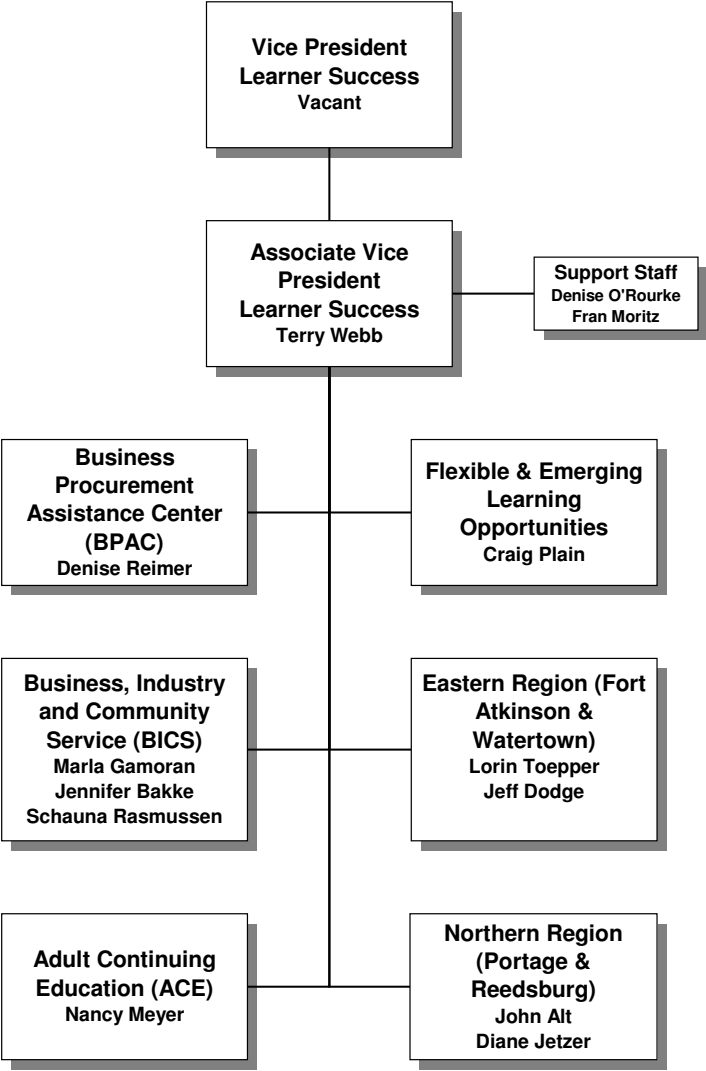
CHALLENGES:

Scheduling for demand is a major challenge for A&S as enrollments continue to grow. Space and full time faculty are critical to meet demand, as well as technical support, lab tech support, training for flexible delivery, and funding for all necessary equipment.

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Transfer opportunities for Liberal Studies.	Student participation in UW-Madison Transfer contract	At least 100 students per year.	1
Develop a system to report on Center data.	Center reports on student learning outcomes	50% of courses examined for learning outcomes.	2
Continue to examine A&S student success	Graduation rates of minority students	Increase retention of minority students by 10%	1
Improve student academic support.	Needs for writing centers at all campuses	Establish writing centers at 100% of campuses	1

**Madison Area Technical College
Organizational Chart
Associate Vice President - Learner Success**



ASSOCIATE VICE PRESIDENT FOR LEARNER SUCCESS

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 3,261,327	\$ 3,341,315	\$ 3,410,214
Fringe Benefits	925,022	1,054,099	1,117,243
Operating Expenditures	985,967	1,138,142	1,119,362
Total Expenditures:	\$ 5,172,316	\$ 5,533,556	\$ 5,646,819
SPECIAL REVENUE FUND EXPENDITURES (BPAC and BICS)			
	\$ 2,012,701	\$ 2,128,182	\$ 2,117,730
GENERAL FUND EXPENDITURES BY PROGRAM:			
Associate Vice President Office	\$ 791,364	\$ 759,203	\$ 778,131
Northern Tier - Campus & Workforce Development	1,291,010	1,395,563	1,455,185
Eastern Tier - Campus & Workforce Development	1,621,521	1,777,932	1,873,615
BICS	185,169	268,931	315,093
BICS	-	-	33,316
ACE	1,283,252	1,331,927	1,191,479
Total	\$ 5,172,316	\$ 5,533,556	\$ 5,646,819
FTE Staff Positions (All Funds):			
Administrators / Supervisors	9.00	9.00	10.00
Teachers	1.14	4.31	1.23
Specialists	-	-	-
Other Staff	26.00	26.16	28.16
Total	36.14	39.47	39.39

ASSOCIATE VICE PRESIDENT FOR LEARNER SUCCESS

MISSION / ROLE:

Learner Success Operations is an invaluable source of support and advice for all College units. Operations continuously improves processes and streamlines systems that permit Learner Success to enhance services to all its internal and external customers.

The office of Associate Vice President for Learner Success provides outreach services across the MATC district through regional campuses, continuing education, and customized training. Learner Success Operations also provides services in budgeting, curriculum building, academic planning, and planning and direction for flexible learning.

OPPORTUNITIES & CHALLENGES:

- Office space is at capacity
- Staff across Learner Success are not widely cross trained creating unique pockets of expertise
- Functions housed in Enrollment Services are migrating to Learner Success Operations
- Functions that were housed in Marketing and Enrollment Development are migrating to Learner Success Operations
- Curriculum processes have transitioned to Operations from several college units
- Creation of Flexible Learning office presents opportunities for process enhancement in adult outreach programming
- Creation of Flexible Learning office requires building support infrastructure
- Academic Plan needs implementation and prioritization plan

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Streamline and align processes related to curriculum at MATC	Determine timeline for curriculum changes; Determine process for State submissions; Determine funding strategies for curriculum development; Determine appropriate unit to house curriculum documents	Build and align processes by June 30, 2008	1
Establish the office of Director of Flexible and Emerging Learning.	College understands role of Flexible and Emerging Learning office and seeks its services regularly	Director of F&E Learning is engaged with faculty and staff. A comprehensive plan for flexible learning is completed	2
Build strategy to prioritize / implement academic plan recommendations	Clear plan to achieve academic plan priorities is recognized	Prioritization document exists by June, 2008	2

ASSOCIATE VP FOR LEARNER SUCCESS - REGION NORTH

ROLE:

Provide a consistent connection to College academic programming at sites geographically distant from Madison. Cooperate and coordinate with the Center Deans to ensure the quality of programs and services offered at regional sites. Cooperate and coordinate with other service area administrators to ensure the quality of services offered at regional sites.

Communicate the educational needs of the regional stakeholders to the College. Coordinate the offering of programs and services relevant and convenient to regional stakeholders – particularly, just-in-time offerings and flexible alternative delivery offerings. Actively participate in the economic and workforce development of the region. Provide leadership to the College faculty and staff serving the region. Provide leadership to the communities we serve as representatives of the MATC district.

OPPORTUNITIES:

- Operationalize planned initiatives that have the potential to grow the college
- Opportunity to co-locate with job centers in Portage, Baraboo, and Montello
- Opportunity to partner with Marquette County to develop a food service program
- Use grant initiatives as a tool for Workforce Development in the region
- Opportunity to re-establish a meaningful relationship with our K-12 districts
- We have the opportunity to leverage our resources regionally

CHALLENGES:

- Limited resources
- Competing institutions are modifying their mission to include associate degrees
- Interactive television system is not user friendly
- On-site technology support is not sufficient or adequate
- Region poses challenges in touching base with constituents and potential partners

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Additional flexible FT faculty	Continuous link to Centers and programs	Consistency of instructional quality	1
External storage areas for surplus Portage shop equipment	More space for Plastics Program equipment and students	Students will have more equipment and space in which to work	2
Integration of MATC Academic Plan into plan for the new Sauk County Continuum of Care facility.	Fully integrated partnership upon completion of the facility (2009).	Expanded programming.	4
Multi-service complex at the Portage Campus.	Solidified partnerships with identified local entities.	Co-location of essential services to provide economic development.	4

ASSOCIATE VP FOR LEARNER SUCCESS - REGION EAST

ROLE:

Foster Improved Community Partnerships. Promote education and training that strengthens on the job performance and business competitiveness.

Long term vision:

- Program Mix
- Three major population groups
- 18 -24 Education
- 25-50 working groups
- Career Education
- Update/Improve Job Skills

OPPORTUNITIES:

- New programming – meets the needs of community
- Target Marketing to college transfer, Occupational Programs, ACE (Adult Continuing Education) & ABE (Adult Basic Education)
- Large properties at regional campuses; New Partnerships
- Changing Demographics = new programming = minority groups

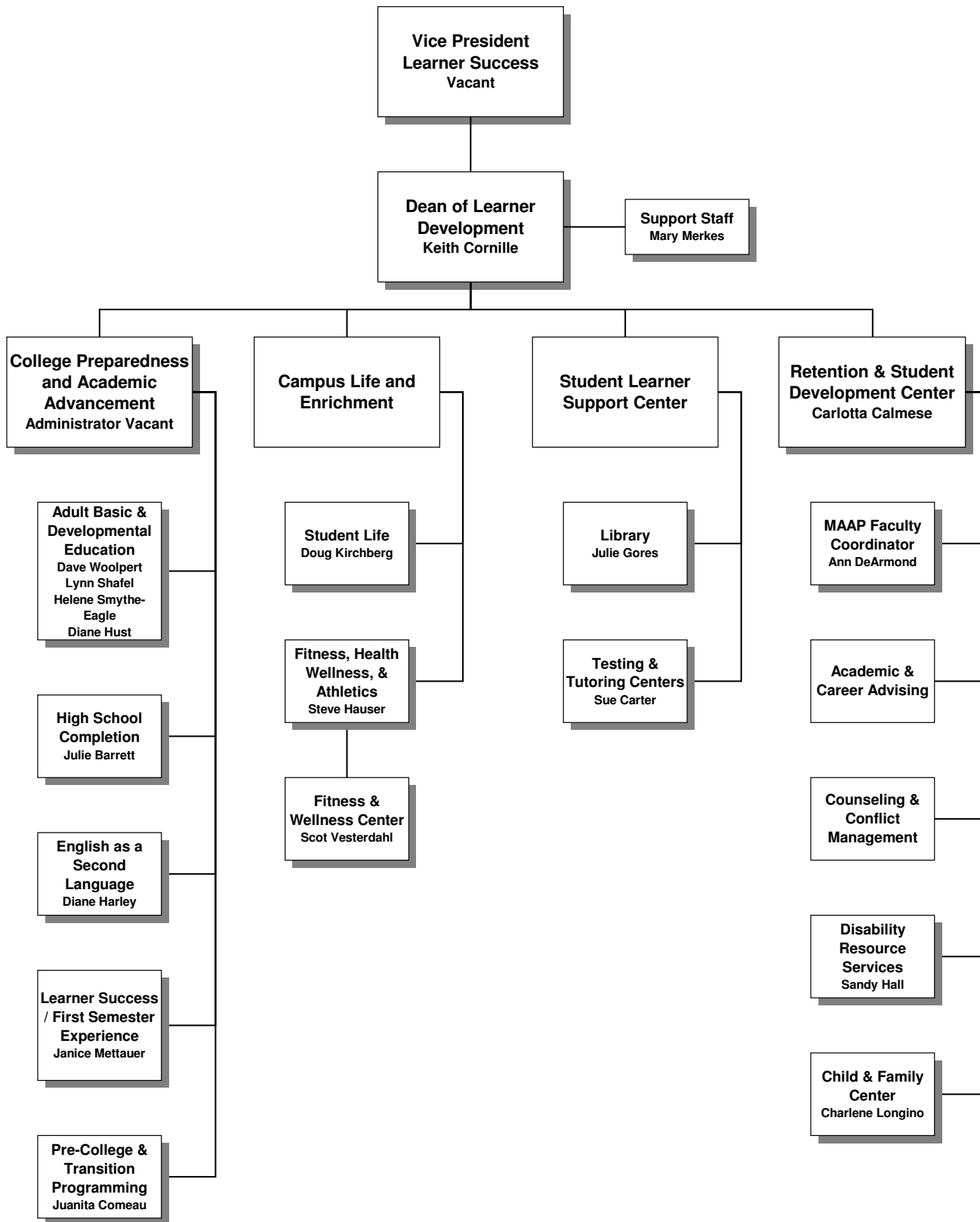
CHALLENGES:

- Facility Utilization
- No program leadership/ownership at regions
- Limited Budget
- Inconsistent Marketing in local market
- Budget constraints on hiring full time faculty

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Foster / Improve Community Partnerships	Staff memberships / participation in community organizations.	60% of full time staff participating in community organizations and events	5
Implement 2 new programs in the Eastern Region for 08/09.	Number of new programs	2 New programs in Eastern Region	2
More efficient utilization of existing space on campuses	Room utilization increases (rooms used for more classes)	Increase utilization of existing space by 10%	5
Increased Enrollments in the Eastern Region	FTEs and Headcount	5% FTE increase in Eastern Region 10% Headcount increase	4

**Madison Area Technical College
Organizational Chart
Learner Development**



LEARNER DEVELOPMENT

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 6,254,087	\$ 6,433,560	\$ 6,885,097
Fringe Benefits	2,304,679	2,583,989	2,798,375
Operating Expenditures	1,737,016	1,855,475	1,991,979
Total Expenditures:	10,295,782	10,873,024	11,675,451
 SPECIAL REVENUE FUND EXPENDITURES	 \$ 2,985,709	 \$ 3,379,897	 \$ 3,357,432
 GENERAL FUND EXPENDITURES BY PROGRAM:			
Dean of Learner Development	\$ 496,256	\$ 611,538	\$ 645,653
College Preparedness & Academic Advancement	3,290,532	3,437,689	3,907,773
Campus Life & Enrichment	767,036	736,110	595,448
Student Learner Support Center	2,312,433	2,501,701	2,705,202
Student Development Center	3,429,525	3,585,986	3,821,375
Total	\$ 10,295,782	\$ 10,873,024	\$ 11,675,451
 FTE Staff Positions (All Funds):			
Administrators / Supervisors	13.00	12.00	12.00
Teachers	22.78	24.78	29.00
Specialists	-	-	-
Other Staff	76.30	81.09	79.13
Total	112.08	117.87	120.13

LEARNER DEVELOPMENT

ROLE:

As educators, the Learner Development staff represents the student voice and facilitates collaborative and supportive holistic learning by fostering learner development through access, understanding, guidance, and shared responsibility. It is our desire to create an inclusive environment in which all learners are equal and where all individuals feel as though they are welcome and see Learner Development as partners in their success.

OPPORTUNITIES:

- Career Pathways model is an opportunity to refine courses, programs, and services.
- Redefining of the college's advising and career services.
- Creation of a Student Success Center to enhance the academic support.
- Alignment of unit plans and strategies to support retention/transition initiatives.
- Redefine Adult Basic Education & Development education to meet changing needs.
- The identification of new sources of revenues for our work.

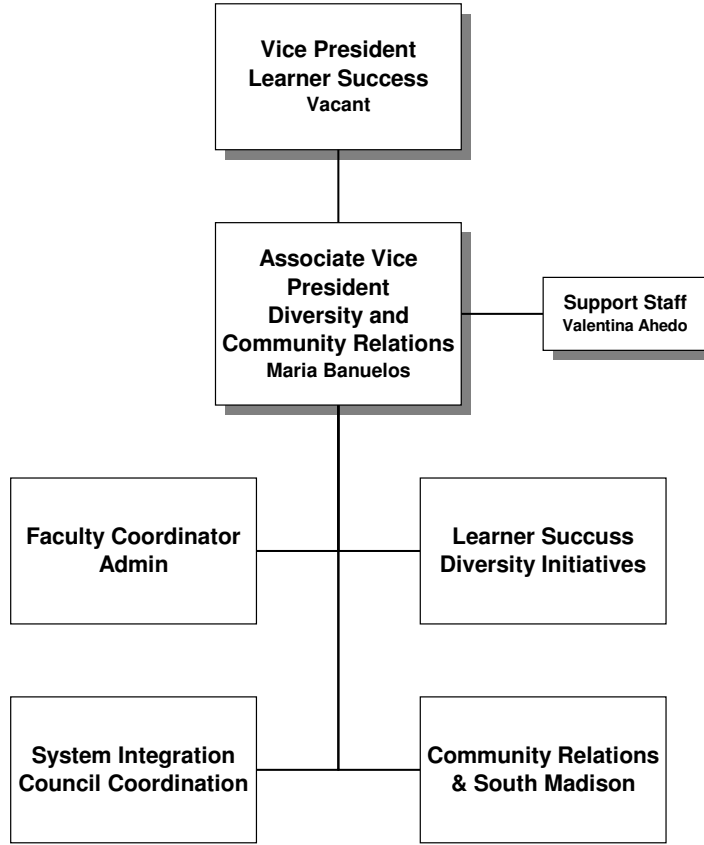
CHALLENGES:

- Funding of needed support staff: Grant Coord/writer, career services center staff.
- Alignment of resources to maximize delivery of programs and learning opportunities.
- Meeting the advising needs of all learners throughout credit and non-credit offerings.
- Meeting the continued demands on testing services across the district.
- Staff development in new and emerging technologies which support flexible learning.
- Use of data in a more comprehensive way to make decisions.
- Space needs for Student Success Center.

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Supports learners and their success.	Center concept paper, staffing / facilities plans.	Open Regional Centers.	1
Enhance retention and transitional programs and services which create pathways for learners to access and progress through academic endeavors.	Research and planning reports on student transition. Research and Planning retention data reports. MATC Equity Scorecard.	Students in non-credit and pre-college programs will transition into credit courses by 7% in the first year and 10% each year after.	1
Online student services / programs.	Number of programs and services available on-line.	Have 12 programs in interactive web format.	3
College goals and division drivers met.	MATC 3-year unit plans	30% of unit plan goals in the first year.	5
Support the success of students.	MATC Fitness Participation.	10% increase in Fitness center use for next 3 years.	3

**Madison Area Technical College
Organizational Chart
Diversity and Community Relations**



ASSOCIATE VICE PRESIDENT FOR DIVERSITY & COMMUNITY RELATIONS

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 344,899	\$ 432,508	\$ 604,297
Fringe Benefits	72,193	146,993	187,011
Operating Expenditures	195,225	208,859	265,661
Total Expenditures:	\$ 612,317	\$ 788,360	\$ 1,056,969
 SPECIAL REVENUE FUND EXPENDITURES	 \$ 56,320	 \$ 121,325	 \$ -
 FTE Staff Positions (All Funds):			
Administrators / Supervisors	2.00	2.00	2.00
Teachers	-	-	-
Specialists	-	-	-
Other Staff	2.00	2.00	3.00
Total	4.00	4.00	5.00

ASSOCIATE VICE PRESIDENT FOR DIVERSITY AND COMMUNITY RELATIONS (DCR)

ROLE:

Long term, we would like to state that the College embeds diversity – that it becomes as natural to our faculty, staff and administrators as breathing. Our department can help bring this about in the following ways: we can advocate and mandate for an increase in the hiring of a diverse faculty, support staff and administration; we can help create positive interactions with all those who contact DCR and its Units; we can increase career credit and noncredit opportunities to increase student access; and, we can increase the level of bilingual offerings for special populations to serve as the front door to the College. Additionally, we will lead and support a new governance structure for Learner Success to allow all college employees to have a voice. Our unit will also assist HR in defining and developing cultural competence training for current and future staff and expand opportunities for all faculty in the College. Lastly, we will enhance and nourish internal and external relationships for the betterment of students in the College. Because the goals and work of this office reach across the college, we are connected to all three functional VPs and their areas.

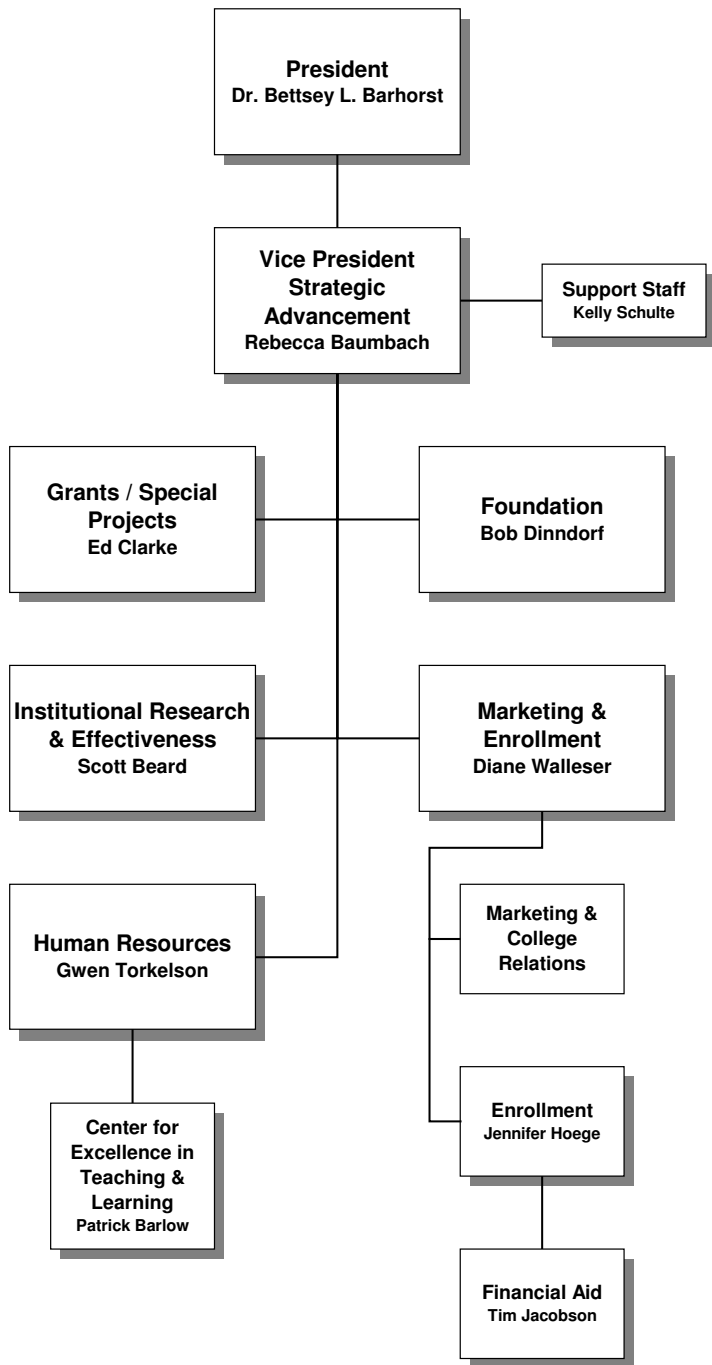
OPPORTUNITIES & CHALLENGES:

Our workers are becoming increasingly diverse: the Hispanic population doubled over the last ten years and tripled in other areas, the Asian and Native American populations also grew at a faster pace. This is a challenge and opportunity for the College – we need to increase diverse ethnic communities’ involvement with the College; we need to create innovative career laddering and short term occupational opportunities, especially for special populations, focused on industrial areas that are growing – manufacturing, construction (carpenters, laborers, electricians, welders, plumbers and pipefitters) and health care (3 out of the 10 fastest growing industries). We need to help business, industry and students create the pathways to advancement.

PERFORMANCE MEASURES:

Unit Outcome	Performance Measure	Performance Target	CC
Increase innovative offerings for special populations.	Initiate bilingual and Spanish-only certificates and Hmong courses.	Develop / offer: EMT Training, Computer Basics certificate, CNA training.	2
Increase diversity and excellence in part-time faculty and staffing.	Expand EEO Rep training, ethnic community rep participation in conjunction with HR efforts.	Increase in minority applicants for all positions, with a major focus on PT faculty.	3
Strengthen community connections.	Initiate regional community councils of color.	Hold one council meeting per region.	4
Coordination Unit	Implementing an effective Faculty Coordination Unit.	Fully functioning office.	5

**Madison Area Technical College
Organizational Chart
Strategic Advancement**



STRATEGIC ADVANCEMENT

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 5,265,676	\$ 5,541,214	\$ 5,857,306
Fringe Benefits	2,061,568	2,244,601	2,453,057
Operating Expenditures	2,310,063	2,497,046	3,025,339
Total Expenditures:	\$ 9,637,307	\$ 10,282,861	\$ 11,335,702
 SPECIAL REVENUE FUND EXPENDITURES ⁽¹⁾	 \$ 22,402,088	 \$ 19,965,160	 \$ 20,637,156
 GENERAL FUND EXPENDITURES BY PROGRAM:			
Office of Vice President	\$ 412,478	\$ 358,170	\$ 370,677
Grants	493,430	545,259	571,319
Human Resources	1,491,855	1,621,752	1,667,482
CETL	1,349,223	1,472,699	2,003,019
Institutional Effectiveness	811,461	802,381	939,730
Marketing & Enrollment	4,565,192	4,904,326	5,158,878
Foundation	513,668	578,274	624,597
Total	\$ 9,637,307	\$ 10,282,861	\$ 11,335,702
 FTE Staff Positions (All Funds):			
Administrators / Supervisors	15.00	15.00	18.00
Teachers	-	-	-
Specialists	2.00	2.00	2.00
Other Staff	57.00	57.00	61.00
Total	74.00	74.00	81.00

STRATEGIC ADVANCEMENT

ROLE:

Strategic Advancement provides MATC with valuable planning services and leadership in performance excellence through the support it provides to other units in the college. Through documentation of systems and processes and assessment measures, the Strategic Advancement area helps the college improve the quality of its programs and services.

Human Resources (HR): To attract, develop and support a diverse, well-qualified staff that make a positive contribution to the college in an environment that is equitable and contractually sound.

Center for Excellence in Teaching and Learning (CETL): Foster a District wide presence for CETL. Be known as a safe, comfortable location for professional development and study. Provide a collaborative support system for the college.

Marketing: Ensure that the public sees MATC as a leader in cutting-edge programs. MATC is viewed as "first", not "last", educational choice. Internal stakeholders are actively involved in the process of getting and keeping students.

Enrollment Services: Deliver accurate and concise enrollment services to all external and internal customers. Services will be delivered real-time 24/7. All customers will experience valued services provided by informed professional staff.

Financial Aid: Offer a seamless delivery of financial aid services for students, from inquiry, application, awarding and disbursement. Provide full web-based financial aid services to current and prospective students.

Foundation / Alumni: The Madison Area Technical College Foundation is dedicated to developing strategic, long-term relationships with key constituents. These relationships lead to increased financial support for the college and its students.

Grants Office: Secure external funding for college initiatives.

Institutional Research and Effectiveness: We are institutional advocates for using information objectively and we strive to improve all processes and systems to benefit our customers.

OPPORTUNITIES:

- New leaders bring fresh energy and new perspectives on process management
- College Council has endorsed a new methodology for improvement processes
- There is a cultural shift to data-driven decisions.

STRATEGIC ADVANCEMENT

CHALLENGES:

- Resistance to new improvement methods still exist.
- Ever-increasing need for technology services/support.
- Cannot always receive consistent/accurate data that is needed to make decisions,
- MATC continues to launch other team improvement efforts that have the potential to compete for time and priority.

PERFORMANCE MEASURES:

Office for the VP for Strategic Advancement Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Assessment of student learning outcomes embraced across the college.	Number of programs entering assessment data into the database that improve learning.	75% of programs will enter assessment data and use the results to improve learning.	1
Business Intelligence processes improve.	Audit of information for decision making.	75% of needs are met.	5
College-wide strategic plan evident in planning efforts.	Audit of individual operational plans.	College operational plans will include links to the strategic plan.	5
Solutions from Sigma teams implemented	Number of solutions implemented.	100% of solutions are implemented	5
AQIP will be a tool for college-wide assessment and improvement	1) Number of CQI teams in progress. 2) College Council and AQIP Steering Team review system portfolio	1) 10-15 teams in progress 2) College Council and AQIP Steering Team review system portfolio twice per year	5
The quality of the comprehensive strategic planning process (unit planning) that guides decision making and measures outcomes will improve across the college.	Results of Zoomerang survey	100% of employees completing the survey are very satisfied / satisfied with the unit planning process.	5

STRATEGIC ADVANCEMENT

PERFORMANCE MEASURES (CONTINUED):

Human Resources (HR) Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
HR processes support innovation and professional.	Key processes documented, implemented and measures identified	Baseline data established for all processes.	5
Processes for valuing people	Trend data for process measures and outcomes	On par with or exceeding peer group	3
MATC's workforce is representative of the relevant labor market.	Qualified candidate pool matches workforce availability statistics	Underutilization by less than 1% in each EEO category	5
WTCS certification standards met	Penalty amount paid	Remain below \$25,000 salary threshold	5

CETL Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
CETL offers a well defined New Faculty mentoring program.	Faculty who desire a mentor will have a trained mentor to work with.	100% of new faculty are offered trained mentors.	5
Flexible WTCS certification options.	Number of PT faculty who have current certification.	80% of PT faculty will be fully certified with WTCS.	1
On-going support for Employees.	Unit requests for learning and skill training are met.	90% of unit projects completed on time.	5

Marketing Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Develop and implement plan to meet advocacy needs	Increased contact and improved relationships with legislators	20 contacts per year are made with core group of legislators	4
Enrollment increases	FTE increases	3-6 % increase in FTEs	2
College has strong institutional image within community through news media exposure and other promotional tools	FTE increase; head count increase	3-6% increase in FTEs; 5% increase in head counts	4
Intensify recruiting activities, generate more college inquiries	Statewide average for students choosing credit course right out of high school	Meet or exceed statewide average of 22% for all district high schools	2

STRATEGIC ADVANCEMENT

PERFORMANCE MEASURES (CONTINUED):

Enrollment Services Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Learn/identify latest initiatives and trends in higher education enrollment services, strengthening/building staff knowledge, skills and abilities.	Customer services will be rated at or above national norm by customers in future Noel Levitz surveys. Also rated highly by centers and depts. we serve and collaborate with.	Increase customer satisfaction in survey ratings. Feedback from college and department leaders increases in exceeding expectations.	5
Continuous improvement of Enrollment Center customer services.	Phone log and PeopleSoft reports, monitoring of front line and staff by managers and leads.	Decrease wait time for customer services: abandon call rate is 3% or less; phone calls are answered by 3 rd ring; reduce counter wait times.	5
Enrollment Center is one-stop shop for all customer services.	Customers and students receive full-services during one visit to the Enrollment Center.	Student Life receives support during student orientations, welcome and term start.	1
Technology services assesses and meets the needs of the customer/Enrollment Center.	Technology, equipment and services are state of the art and ensure Enrollment Center staff ability to meet and exceed customer service demands.	Centralized call center. Update computer workstations & programs at time of new releases. Implement new phone system to support delivery of customer services, monitoring and reporting.	1

Financial Aid Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Promote Financial Literacy.	Participants enrolled in a Financial Literacy course.	Financial Literacy course will be available in 2008.	2
Improve learner access to financial aid information and other college resources.	Increased use of automated systems (AskMATC, web pages) to answer financial aid inquiries.	Decrease the number of incoming phone calls by 10% and abandoned calls by 20%	3
Fully administer the college-wide Work-Study Initiative.	All Work-Study Initiative processes are managed by Financial Aid.	All allocated Federal Work Study funds are fully expended for Work-Study Initiative purposes.	4

STRATEGIC ADVANCEMENT

PERFORMANCE MEASURES (CONTINUED):

Foundation / Alumni Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Capacity to provide long-term support will increase	Amount of assets available to support priorities.	\$15 million by 2012 (this may need to be refined)	1
Increase spendable financial support available each year	Foundation board member giving, alumni giving participation, retired / current employees	\$2.4 million annual contributions by 2009 \$3.6 million annual contributions by 2012	1

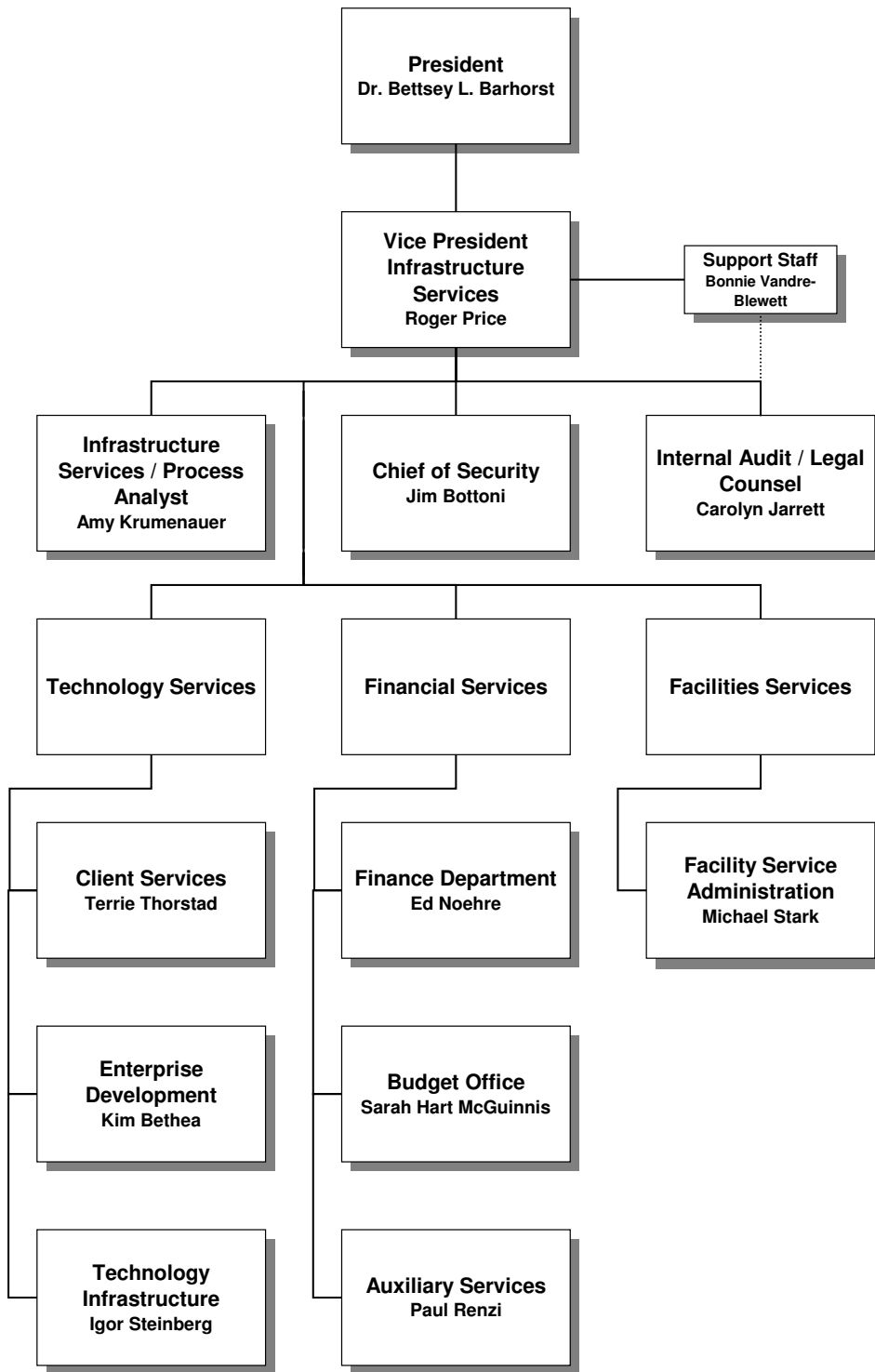
Grants Office Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Increase Grant Funding	Total annual grant funding awarded as a result of Grants Team	Total exceeds last three year average benchmark by 15%	4
Make grant development more responsive to institutional needs.	More new grants will be developed in response to strategic needs identified in the academic plan and the unit plans.	At least 4 new grants will be written meeting this criteria.	4
Improve tracking of grants and the grant process	Ready access to every grant submitted, where it is in the process and all of the management data associated with it.	Requested reports turned around in 24 hours.	4

Institutional Research and Effectiveness Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Improvement of services / processes.	Annual customer satisfaction survey	Maintain 4.5 or above mean satisfaction rate.	5
IRE Department provides information that documents college performance.	Satisfaction with and usefulness of information provided. College Scorecard completed.	2 college scorecards created. 90% of users found information useful	5
Improve quality of planning information	Satisfaction of users, tracked uses of databases.	Annual survey question regarding satisfaction.	2

**Madison Area Technical College
Organizational Chart
Infrastructure Services**



INFRASTRUCTURE SERVICES

	2006-07 Actuals	2007-08 Budget	2008-09 Budget
GENERAL FUND			
DIRECT OPERATING EXPENDITURES:			
Salaries	\$ 6,683,928	\$ 7,121,763	\$ 7,986,429
Fringe Benefits	3,426,874	3,851,190	4,419,300
Operating Expenditures	7,242,157	7,344,641	6,501,883
Total Expenditures:	\$ 17,352,959	\$ 18,317,594	\$ 18,907,612
SPECIAL REVENUE FUND EXPENDITURES	\$ 76,321	\$ 80,000	\$ -
INTERNAL SERVICE FUND EXPENDITURES ⁽¹⁾	\$ 6,470,331	\$ 7,727,977	\$ 8,212,216
GENERAL FUND EXPENDITURES BY PROGRAM:			
Office of Vice President	\$ 215,177	\$ 479,922	\$ 729,834
Internal Audit/Counsel	-	232,633	240,127
Chief of Security	-	919,543	949,162
Bursar	-	719,881	743,069
Budget Office	-	479,921	495,379
Financial Resources	3,579,915	1,577,145	1,627,945
Facilities	11,775,718	12,007,183	11,991,208
Technology Services	1,782,149	1,901,366	1,886,980
Auxiliary Services	-	-	243,908
Total	\$ 17,352,959	\$ 18,317,594	\$ 18,907,612
FTE Staff Positions (All Funds):			
Administrators / Supervisors	23.00	25.00	25.00
Teachers	-	-	-
Specialists	-	-	-
Other Staff	169.25	174.00	181.00
Total	192.25	199.00	206.00

(1) This amount is the data processing part of Technology Services which is the largest portion of all MATC Internal Service Funds. These charges are reallocated to all divisions of MATC.

INFRASTRUCTURE SERVICES

ROLE:

The Office of the Vice President for Infrastructure Services will continue to explore opportunities and build upon best practices to become a strong, integral part of the institution. Our customers, internal and external, will receive quality service from the Office of the Vice President and from the departments within Infrastructure Services.

Security Services: Provide the most highly trained, well equipped professionals who are dedicated to providing the highest level of professional service to all members of the campus community.

Technology Services – Client Services: Provide the best possible technical support services for MATC faculty, staff and students.

Technology Services – Enterprise Development / Academic Applications: Research and implement new projects, applications and tools in order to keep MATC in alignment with industry best practices and standards.

Technology Services – Technology Infrastructure: Provide an Information Systems, Network, and Telephony Infrastructure that its customers in the college can take for granted to support current and new functional requirements.

Facility Services: To be constantly aware of our customers' needs and looking for innovative and cost-effective ways to solve them in a timely and efficient manner. Facilities will oversee an in-depth Facilities Master Planning Process.

Financial Services – Finance Department: To be known as a department willing to work collaboratively with its customers to provide the best possible service.

Financial Services - Budget Office: To assist units through the budget and planning process by providing assistance, information, and analysis with an end result of an accurate budget that reflects the strategic direction of the college.

Financial Services - Auxiliary Services: Our bookstore and district stores customers shall enjoy their experience with us. Our used book program shall run well and continue to grow. The food service program is innovative and keeps up with trends. MATC has friendly, polite, and efficient employees that provide outstanding service.

OPPORTUNITIES:

- Create a greater visibility and understanding of Infrastructure Services.
- Seek out best-practices as we review business processes in the financial service area.
- Assist the College through the Master Planning Process.

INFRASTRUCTURE SERVICES

CHALLENGES:

- Legislative climate – levy limits on tech colleges.
- Maintain a good financial position while state funding continues to decrease.
- Ever changing technological needs.
- Space to adequately provide the services to our customers.

PERFORMANCE MEASURES:

Office of the VP of Infrastructure Services Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Make adjustments and changes to best serve the customers.	Vice President meets with IS Cabinet level administrator’s monthly.	90% of IS customers are satisfied with the changes made to our service areas.	3
Support the College’s Facilities Master Plan initiative.	Successful completion of the Facilities Master Plan schedule.	All components of the Facilities Master Plan are completed.	2
A strong and stable financial framework is in place.	Increased borrowing for capital equipment and construction / remodeling.	Construction/remodeling needs of the College are addressed satisfactorily.	2
Ensure special projects remain at an appropriate level.	Successful completion of ad hoc/special projects and assignments.	Special projects continue to be completed appropriately.	2

Security Services Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
More positive contact with the community.	Accurate documentation for positive reinforcement of duties / responsibilities.	Better appreciation and respect level for the department.	3
Reduce barriers to OneCard services.	Increase in the number of cards issued / participation.	A 10% increase in the participation level.	3
Upgrade current security and related systems.	Reduction in false alarms. Call-in to be reduced or eliminated.	50% reduction in false alarms. 65% reduction in the use of on call staff.	3
Less dependence on general fund dollars.	Increase in enterprise funds generated.	5% increase in enterprise funds generated.	1

INFRASTRUCTURE SERVICES

PERFORMANCE MEASURES (CONTINUED):

Technology Services – Client Services Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Maintain / improve technology support.	Meet industry standards staffing	Adequate operational resources secured	1
Upgrade multi media hardware.	Number of multi media updated	Replace all hardware older than 5 years old	1
Enhance web streaming.	Events/classes web streamed via media site	Stream a minimum of 10 events.	3

Technology Services – Enterprise Development Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Maintain existing web applications.	Ability to use systems successfully.	Applications maintained and operate reliably.	3
Upgrade applications as mandatory.	Upgrades complete in production.	Finance upgrade	3
Complete application projects for South West Consortium.	Completion of the prioritized projects	South West Consortium Board indicates projects were completed.	3

Technology Services – Technology Infrastructure Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Establish Information Security Office	Hiring of staff security analyst.	Position Descriptions Approved. Positions Filled.	3
Assess College Business Continuity Requirements / Costs	Assessment with prioritized requirements and projected costs	Completed assessment presented to VP Infrastructure Services.	2
Tech Services Time Tracking Solution	Capitalization of Internal Development Labor	20% of TS Internal Labor Capitalized	3

Facilities Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Assist with Master Planning process.	Data base completed for room utilization reporting.	Software selected and initiated to build data base.	2
Manage Facilities Master Planning.	Successful completion of the Facilities Master Plan	Completed Master Plan document.	2
Reduce global warming.	Develop a comprehensive climate action plan.	Plan due September 15, 2009.	4

INFRASTRUCTURE SERVICES

PERFORMANCE MEASURES (CONTINUED):

Financial Services – Finance Department Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Select a company to perform the Finance Business Process Review.	Document fit/gap analysis between recommended processes and PeopleSoft capabilities.	All phases complete by August 2008.	3
Complete Concur implementation.	All staff utilizes Concur for all travel reimbursement.	Staff receive reimbursements efficiently.	3

Financial Services - Budget Office Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Enhance current budget modeling tool.	Completion of project that results in multiple scenario modeling projections.	Begin detailed scoping of project with project partners by fall 2008.	3
Improve knowledge of the budget, budget process, related policies, procedures, reports and resources.	Development and completion of website improvement update plan.	Website improvement plan completed and implemented by end of summer 2008.	5

Financial Services - Auxiliary Services Performance Measures

Unit Outcome	Performance Measure	Performance Target	CC
Remove existing wall in shipping/receiving	Increased space and work flow.	Increased safety and efficiency.	5
Pilot textbook rental program	Reduce textbook cost to students.	Pilot program to include books for 2 classes	2
Integrate One Card with bookstore	Improved customer service	Ability to accept One Card for payment in bookstore.	5
Implement one-card system.	Implement one-card system.	Implement one-card system.	3