

NORTHEAST WISCONSIN TECHNICAL COLLEGE

DISTRICT BOARD OF TRUSTEES

***MEETING AGENDA
AND
EXHIBITS***

Northeast Wisconsin Technical College

WebEx Meeting Originating from the Green Bay Campus

2740 West Mason Street, Green Bay, WI 54303

To access the Board meeting via WebEx: www.nwtc.edu/board

Click on the Icon at the Top of the Board Page

Wednesday, November 18, 2020

Northeast Wisconsin Technical College District

*Board of Trustees Meeting
Agenda*

November 18, 2020
12:00 p.m.

***WebEx Meeting Originating from the NWTC Green Bay Campus
2740 West Mason Street, Green Bay, WI 54303***

To access the Board meeting via WebEx: www.nwtc.edu/board
Click on the Icon at the Top of the Board Page

Open Meeting & Roll Call – Please turn off all cell phones and pagers at this time.

The Board Chairperson will call the November 18, 2020 NWTC Board of Trustees meeting to order and request that roll call be taken at this time.

Guests

1. Open Forum, Introduction of Guests, and Acknowledgements

The Chairperson will ask for the introduction of any guests present at this time and invite public comment.

2. Student Senate

Mission Moment

Action Items (Roll Call Vote)

1. Bills

Detailed copies of the current disbursements for fiscal year 2021 for the month of October are being forwarded to the Board Treasurer for review and recommendation to the Board for payment. Additional listings of the bills are available in the District Office for review by any interested person. Included as Board Exhibit 1 is a copy of the certified 1st quarter Capital Expenditures report for items over \$50,000.

It is recommended that the Board approve the October 2020 bills as presented and the certified 1st quarter Capital Expenditures report for items over \$50,000.

2. Budget Modifications

Board Exhibit 2 is a copy of the fund statements of proposed fund and function modifications to the FY 2020 budget, prepared in accordance with Wisconsin State Statute 65.90(5) and the Uniform Financial Fund Accounting System Manual of the Wisconsin Technical College System Board.

It is recommended that the Board approve the proposed fund and function modifications contained in the fund statements and that such modifications be summarized and published per State Statute 65.90(5) as a Class I legal notice within ten days of Board approval and both exhibits be forwarded to the State Board.

3. Resolution Authorizing the Borrowing of \$2,900,000 for Movable Equipment; \$1,100,000 for Building Remodeling and Improvement Projects; and Providing for the Issuance and Sale of General Obligation Promissory Notes Therefor

During its fiscal year 2021 budget deliberations, the Board approved various capital projects for building remodeling and improvements and acquiring moveable equipment. This resolution authorizes the borrowing of \$4,000,000 of general obligation notes for these purposes. A resolution authorizing the borrowing has been prepared by Bond Counsel and is attached as Board Exhibit 3.

It is recommended the Board adopt the resolution authorizing the borrowing of \$2,900,000 for moveable equipment; \$1,100,000 for building remodeling and improvement projects; and providing for the issuance and sale of general obligation promissory notes therefor.

4. Unbudgeted FY21 Capital Equipment Request

Corporate Training is requesting \$130,000 of unbudgeted FY21 capital equipment reserve to complete the second weld lab and replace equipment that is at the end of its useful life in the training rooms at the North Coast facility in Marinette (NCMMTC). This equipment is needed to support the additional contracts acquired for weld training and in preparation for the anticipated growth at the NCMMTC.

It is recommended that the Board authorize the use of FY21 capital equipment reserve to complete the second weld lab and replace end-of-life equipment at the North Coast Training Facility in Marinette in the amount of \$130,000.

5. NCMMTC Instructional Space Remodel

As a part of continued increases in training at the North Coast Marine Manufacturing Training Center (NCMMTC), staff is requesting the allocation of capital reserve funds to remodel classrooms 102 and 104 into a more flexible space that supports both computer lab and general classrooms uses, increasing the instructional capacity of the spaces.

To complete the project \$65,000 would need to be allocated from capital building improvement reserve and \$85,000 allocated from capital equipment reserve for a total of \$150,000. If approved, design work would begin immediately with construction completed by late spring 2021.

It is recommended that the Board approve the allocation of \$150,000 of unbudgeted capital reserve funding (\$65,000 Building Improvement Reserve and \$85,000 Equipment Reserve) for the completion of the NCMMTC instructional space remodel.

Consent Agenda Items:

1. Minutes

The minutes of the October 14, 2020 Board meeting were sent to Board members prior to the November 18, 2020 Board meeting.

It is recommended that Board approval be given for the October 14, 2020 Board meeting minutes as presented.

2. Career and Technical Education Instruction Associate Degree Program Approval

The Career and Technical Education Instruction program prepares individuals to teach technology education/industrial arts programs. Graduates will be ready to teach occupational, vocational, career, or technical subjects to students at the middle and secondary school level. Wisconsin DPI Experienced-Based Licensure for Technical and Vocational Education Subjects form PI-1623 and accompanying documentation of 200 hours of related work experience or completion of a baccalaureate degree are needed to meet licensure requirements in the state of WI.

This product would provide students the education needed to qualify for experience-based technical and vocational education pathway with the Wisconsin Department of Public Instruction. Students would complete technical education credits in several areas and then have the opportunity to transfer their associate degree to UWO or other 4-year university to complete their education bachelor's degree and obtain their licensure in technical education.

The median starting wage is \$45,000 for Career and Technical Education teachers according to survey conducted among local school districts. This program is expected to begin in Fall 2021.

It is recommended that the Board approve the Career and Technical Education Instruction associate degree and authorize its submission to the WTCS State Board for approval

3. Faculty Resignation

With regret, the College recommends acceptance of the following resignation notice: Nick Vander Bloomen – Associate Degree Nursing Instructor, who has been with the College since December 19, 2011 and has announced his resignation effective December 22, 2020.

4. Corporate Training & Economic Development (Contracts for Service)

Under the provisions of State Statutes 38.14 (3) and State Administrative Code WTCS 8, the District Board may enter into contracts to provide instructional or non-instructional services to public institutions, local governmental bodies, private institutions, industries, and businesses. District Board policy E240 delegates the authority to initiate a contract to the President, with the proviso that the contract is subject to retroactive approval by the Board. A report of fiscal year 2020 contracts pending Board approval is attached as Board Exhibit 4.

This report includes not only the in-district contracts but also the out-of-district and the out-of-state contracts. State Board Contract for Service Policy requires that the District Board receive a report at least quarterly on contracts entered into for which less than full cost is being charged. We have elected to provide the Board with this report on a monthly basis. This report uses a state formula in which the state annually calculates a percentage for indirect expenses (33.42% for on-campus and 27.08% for off-campus) such as administration, facilities, utilities, information systems, registration, counselors, insurance, etc., associated with a contract to determine full costs. The hourly rate of \$167.00 per hour along with the ability to project price was recommended by the department and approved by the Board. The intent is to recover the direct and indirect costs of delivering the services. Copies of the contracts are available for review by any interested person.

It is recommended that the Board approve the contracts for services identified in Board Exhibit 4.

Reports

1. Board Member Professional Development Updates

Board members will have an opportunity to report out on any professional development activities and/or conferences they have attended since the last Board meeting.

2. Board Governance – NWTC’s Role in Addressing External Race Relations in the District Communities

Mohammed Bey, Chief Officer, Diversity, Equity, and Inclusion and Dr. Aliesha Crowe, VP for College Advancement, will provide information for the purposes of discussion and input by the Board on the College’s role in addressing external race relations in district communities.

3. Key Performance Outcomes

Board Exhibit 5 is the end of year Key Performance Outcomes Status Report for FY20. Board Exhibit 6 is the FY21 1st Quarter Key Performance Outcomes.

Included with the quarterly report is the FY21 Operational and Capital Contingency Account Status Reports, the Board Professional Development Account Status Report, the FY 2021 & Prior Year Capital Budget Status Report for items with a total cost of \$50,000 and greater.

4. President’s Report

- A. Enrollment Activity
- B. Legislative and Regulatory Issues (state & federal)
- C. 8-Week Advantage
- D. COVID-19 Update
- E. Town of Townsend Petition to Redistrict to Nicolet Area Technical College
- F. Current Events

Next Board Meeting

The December 16, 2020 Board Meeting will be held via WebEx originating from the NWTC-Green Bay Campus, 2740 West Mason Street, Green Bay, WI 54303.

Board members and administration will have an opportunity to identify items that weren't identified prior to the preparation of the agenda for referral to administration or placed on a future board agenda.

Adjournment

The Board Chair will accept a motion to adjourn the November 18, 2020 Board meeting.

BOARD EXHIBITS

November 18, 2020

**FY2021 & Prior Year Capital Budget for Items with Total Cost Greater than
\$50,000**

#	FY 2021 Approved Capital Projects	Original Budget	First Quarter Expenditures	Budget Available
01	Renewal - VMware Contract	75,000	21,158	53,842
02	College of Business Server Refresh	113,000	-	113,000
03	Server System for Digital Arts	183,000	-	164,329
04	NCMMTC - Classroom Furniture	58,100	-	13,175
05	NCMMTC - NC206 Welding Lab	325,000	-	99,003
06	SC307 Remodel	57,700	5,416	27,218
07	SC335 Remodel	64,400	5,416	33,918
08	SC336 Remodel	66,300	13,669	23,692
09	STERIVAP Laboratory Steam Sterilizer	84,000	-	-
10	A&P Model Replacement	62,200	-	12,117
11	Vent Hood Install	88,000	-	50,347
12	Remodel Physics Lab	242,400	170,653	5,525
13	Ultrasound System Replacement	180,000	-	180,000
14	Echocardiography Program Remodel	427,100	-	427,100
15	K-12 Capital	59,000	-	59,000
16	Virtual Reality Law Enforcement Trainer	56,000	-	-
17	CC116 EMS Room Conversion	63,300	-	63,300
18	Fire Instructor Personal Protection Equipment	58,000	960	2,219
19	BC108 Roof Top Unit Support Structures & RTUs	105,000	-	105,000
20	Automotive Training Vehicles	90,000	-	90,000
21	Purchase New Trucks	140,000	-	140,000
22	Aerial Lift Truck	165,000	164,500	-
23	MobileModular DCAC Trainer	165,700	-	165,700
24	New Hydraulic Trainers	225,000	199,540	17,008
25	CNC Lathe Replacement	91,000	97,952	-
26	Tractor Simulator	54,900	22,465	16,687
27	Additive Manufacturing / Industry 4.0 Project	700,000	7,290	692,710
28	Computer Services	1,000,000	626,183	185,908
29-30	Print Services	180,000	12,595	155,565
31-34	Information Technology Admin	1,702,500	271,351	732,218
35	Media Services	250,000	176,749	68,118
36-42	Network Services	1,087,000	80,199	832,867
43	DW Site Improvements	60,000	24,695	35,305
44	DW Door Improvements	65,000	-	57,633
45	DW Furniture Replacement - (Non-LSE)	75,000	24,245	48,152
46	DW Facilities Fleet Vehicle/Equipment Replacement	90,000	9,900	667
47	DW Facilities Improvement	150,000	-	150,000
48	DW Envelope Improvements	150,000	-	150,000
49	DW ADAAG Improvements	200,000	9,015	117,485

**FY2021 & Prior Year Capital Budget for Items with Total Cost Greater than
\$50,000**

#	FY 2021 Approved Capital Projects (Cont.)	Original Budget	First Quarter Expenditures	Budget Available
50	DW Flooring Replacement	200,000	-	130,175
51	DW Energy / HVAC Improvement	250,000	-	250,000
52	Student Center (SC) Removal of Hallway Lockers	250,000	143,494	49,424
53	DW MEP Improvement	290,000	-	151,420
54	DW Pavement Improvements	570,000	187,629	192,051
55	DW Roof Improvement	750,000	-	571,070
56	DW Security Improvements	110,000	-	102,056
57	Maestro- Learning Management System Renewal	110,000	24,496	1,893
58	Gym Remodel	155,300	59,633	66,502
59	Software Payable Expense	130,000	-	130,000
60	Capital Positions	1,253,700	274,879	978,821
62	SimCapture Technology	188,040	-	-
63	Flashover Trailer	109,500	-	109,500
65	Crivitz Renovation Project	295,330	-	295,330
Total Current Year Expenditures			2,634,083	8,117,048

#	Prior Year Approved Capital Projects	Original Budget	First Quarter Expenditures	Budget Available
FY 2020 Projects				
02	Mobile Modular Trainers	60,000	22,090	-
03	Dental Materials Lab Remodel	179,900	99,666	31,709
04	Ultrasound System Replacment	200,000	-	200,000
07	Learner Feedback Colleciton System	70,600	-	69,662
16	Sturgeon Bay Remodeling Project	509,900	26,541	6,861
17	Information Technology Svs	240,000	13,775	145,000
18-19	Computer Services	775,000	60,608	52,311
20-25	Network Services	1,158,000	49,379	300,719
26-27	Media Services	349,000	119,600	-
28	DW Window/Wall Improvement	57,500	-	57,500
30	DW Furniture Replacement	100,000	3,602	-
31	DW Design Services	200,000	1,651	174,706
32	DW Facilities Improvement	200,000	-	6,340
33	DW Flooring Replacement	200,000	96,988	5,109
34	DW Energy/HVAC Improvement	250,000	21,252	20,718
35	DW Pavement Improvements	800,000	42,701	-
36	DW Roof Improvement	900,000	297,859	-
37	NWTC Website Update	80,000	30,549	22,803
42	Fume Hoods SC373	56,000	40,284	-
43	Fume Hoods SC378	56,000	40,284	3,596

**FY2021 & Prior Year Capital Budget for Items with Total Cost Greater than
\$50,000**

#	Prior Year Approved Capital Projects (Cont.)	Original Budget	First Quarter Expenditures	Budget Available
FY 2019 Projects				
24-25	Media Services	293,000	3,299	-
26-30	Network Services	733,000	10,749	-
34	DW Window/Wall Improvement	65,000	-	21,383
37	ED/SC Patio Replacement	288,800	29,770	-
42	Environmental Graphics	100,000	4,338	23,666
43	Exterior Signs	140,000	-	45,197
FY 2018 Projects				
02	Sister Bay Learning & Innovation Ctr	100,000	-	40,574
13	Sister Bay Learning & Innovation Ctr	250,000	-	67,557
Total Prior Year Expenditures			1,014,987	1,295,411

Grand Total Expenditures for First Quarter

3,649,069

I certify that at the time of the report the expenditures listed are a true and complete accounting of capital expenditures for the First Quarter of FY2021. These are in accordance with Wisconsin Statue Chapter 38 and Wisconsin Technical College System Chapter 6. The Board will review and approve this report.



Dr. H. Jeffrey Rafn
President



Robert Mathews
Vice President of Business & Finance

Northeast Wisconsin Technical College District

General Fund

Fiscal Year 2019-20

	Current Budget Adopted 4/15/2020	Modified Budget Adopted 11/18/2020	Change
	<u> </u>	<u> </u>	<u> </u>
<u>Resources</u>			
Tax Levy	14,084,032	14,177,244	93,212
State Aid	39,910,000	40,217,500	307,500
Program Fees	20,830,000	20,830,000	-
Material Fees	1,180,000	1,180,000	-
Other Student Fees	1,657,000	1,657,000	-
Institutional Revenue	1,146,783	1,119,706	(27,077)
Federal	-	-	-
Transfers from Reserves & Designated Fund Balances	3,270,000	3,270,000	-
Other Funding Sources	332,867	25,367	(307,500)
 Total Resources	 <u>82,410,682</u>	 <u>82,476,817</u>	 <u>66,135</u>
 <u>Uses</u>			
Instruction	52,331,983	52,009,188	(322,795)
Instructional Resources	1,602,944	1,550,920	(52,024)
Student Services	9,638,191	9,561,618	(76,573)
General Institutional	12,832,703	13,359,630	526,927
Physical Plant	6,004,861	5,995,461	(9,400)
Auxiliary Services	-	-	-
Transfers to Reserves & Designated Fund Balances	-	-	-
Other Uses	-	-	-
 Total Uses	 <u>82,410,682</u>	 <u>82,476,817</u>	 <u>66,135</u>

Northeast Wisconsin Technical College District

Special Revenue - Operating

Fiscal Year 2019-20

	Current Budget Adopted 4/15/2020	Modified Budget Adopted 11/18/2020	Change
	<u> </u>	<u> </u>	<u> </u>
<u>Resources</u>			
Tax Levy	1,751,223	1,654,564	(96,659)
State Aid	2,423,527	2,009,932	(413,595)
Program Fees	101,050	101,050	-
Material Fees	34,150	34,150	-
Other Student Fees	167,765	167,765	-
Institutional Revenue	7,605,385	7,495,715	(109,670)
Federal	1,976,056	2,069,539	93,483
Transfers from Reserves & Designated Fund Balances	-	-	-
Other Funding Sources	-	-	-
 Total Resources	 <u>14,059,156</u>	 <u>13,532,715</u>	 <u>(526,441)</u>
 <u>Uses</u>			
Instruction	11,361,917	10,836,387	(525,530)
Instructional Resources	-	3,000	3,000
Student Services	2,225,102	1,981,534	(243,568)
General Institutional	472,137	696,794	224,657
Physical Plant	-	15,000	15,000
Auxiliary Services	-	-	-
Transfers to Reserves & Designated Fund Balances	-	-	-
Other Uses	-	-	-
 Total Uses	 <u>14,059,156</u>	 <u>13,532,715</u>	 <u>(526,441)</u>

Northeast Wisconsin Technical College District

Special Revenue - Non-Aidable

Fiscal Year 2019-20

	Current Budget Adopted 4/15/2020	Modified Budget Adopted 11/18/2020	Change
	<u> </u>	<u> </u>	<u> </u>
<u>Resources</u>			
Tax Levy	220,000	227,142	7,142
State Aid	2,156,000	2,156,000	-
Program Fees	-	-	-
Material Fees	-	-	-
Other Student Fees	1,418,000	1,418,000	-
Institutional Revenue	1,114,000	1,114,000	-
Federal	10,302,000	11,402,000	1,100,000
Transfers from Reserves & Designated Fund Balances	-	-	-
Other Funding Sources	-	-	-
 Total Resources	 <u>15,210,000</u>	 <u>16,317,142</u>	 <u>1,107,142</u>
 <u>Uses</u>			
Instruction	-	-	-
Instructional Resources	-	-	-
Student Services	15,140,161	16,247,303	1,107,142
General Institutional	-	-	-
Physical Plant	-	-	-
Auxiliary Services	-	-	-
Transfers to Reserves & Designated Fund Balances	26,139	26,139	-
Other Uses	43,700	43,700	-
 Total Uses	 <u>15,210,000</u>	 <u>16,317,142</u>	 <u>1,107,142</u>

Northeast Wisconsin Technical College District

Capital Projects

Fiscal Year 2019-20

	Current Budget Adopted 4/15/2020	Modified Budget Adopted 11/18/2020	Change
	<u> </u>	<u> </u>	<u> </u>
<u>Resources</u>			
Tax Levy	-	-	-
State Aid	31,050	31,050	-
Program Fees	-	-	-
Material Fees	-	-	-
Other Student Fees	-	-	-
Institutional Revenue	315,648	492,018	176,370
Federal	25,619	45,619	20,000
Transfers from Reserves & Designated Fund Balances	2,578,817	1,056,987	(1,521,830)
Other Funding Sources	12,198,481	12,196,160	(2,321)
Total Resources	<u>15,149,615</u>	<u>13,821,834</u>	<u>(1,327,781)</u>
 <u>Uses</u>			
Instruction	5,171,383	4,933,198	(238,185)
Instructional Resources	474,105	651,124	177,019
Student Services	341,110	395,831	54,721
General Institutional	4,827,477	3,723,446	(1,104,031)
Physical Plant	4,335,540	4,118,235	(217,305)
Auxiliary Services	-	-	-
Transfers to Reserves & Designated Fund Balances	-	-	-
Other Uses	-	-	-
Total Uses	<u>15,149,615</u>	<u>13,821,834</u>	<u>(1,327,781)</u>

Northeast Wisconsin Technical College District

Debt Service

Fiscal Year 2019-20

	Current Budget Adopted 4/15/2020	Modified Budget Adopted 11/18/2020	Change
	<u> </u>	<u> </u>	<u> </u>
<u>Resources</u>			
Tax Levy	17,985,683	17,985,683	-
State Aid	-	-	-
Program Fees	-	-	-
Material Fees	-	-	-
Other Student Fees	-	-	-
Institutional Revenue	79,317	109,317	30,000
Federal	-	-	-
Transfers from Reserves & Designated Fund Balances	2,941,090	2,795,079	(146,011)
Other Funding Sources	283,910	429,921	146,011
 Total Resources	 <u>21,290,000</u>	 <u>21,320,000</u>	 <u>30,000</u>
 <u>Uses</u>			
Instruction	-	-	-
Instructional Resources	-	-	-
Student Services	-	-	-
General Institutional	-	-	-
Physical Plant	21,290,000	21,320,000	30,000
Auxiliary Services	-	-	-
Transfers to Reserves & Designated Fund Balances	-	-	-
Other Uses	-	-	-
 Total Uses	 <u>21,290,000</u>	 <u>21,320,000</u>	 <u>30,000</u>

Northeast Wisconsin Technical College District

Enterprise

Fiscal Year 2019-20

	Current Budget Adopted 4/15/2020	Modified Budget Adopted 11/18/2020	Change
<u>Resources</u>			
Tax Levy	-	-	-
State Aid	-	-	-
Program Fees	-	-	-
Material Fees	-	-	-
Other Student Fees	-	-	-
Institutional Revenue	5,079,121	5,079,121	-
Federal	-	-	-
Transfers from Reserves & Designated Fund Balances	191,740	191,740	-
Other Funding Sources	-	18,333	18,333
Total Resources	5,270,861	5,289,194	18,333
<u>Uses</u>			
Instruction	-	-	-
Instructional Resources	-	-	-
Student Services	-	-	-
General Institutional	-	-	-
Physical Plant	-	-	-
Auxiliary Services	4,981,694	5,289,194	307,500
Transfers to Reserves & Designated Fund Balances	-	-	-
Other Uses	289,167	-	(289,167)
Total Uses	5,270,861	5,289,194	18,333

Northeast Wisconsin Technical College District

Internal Service

Fiscal Year 2019-20

	Current Budget Adopted 4/15/2020	Modified Budget Adopted 11/18/2020	Change
<u>Resources</u>			
Tax Levy	-	-	-
State Aid	-	-	-
Program Fees	-	-	-
Material Fees	-	-	-
Other Student Fees	-	-	-
Institutional Revenue	13,167,123	13,167,123	-
Federal	-	-	-
Transfers from Reserves & Designated Fund Balances	6,000	6,000	-
Other Funding Sources	-	-	-
Total Resources	13,173,123	13,173,123	-
<u>Uses</u>			
Instruction	-	-	-
Instructional Resources	-	-	-
Student Services	-	-	-
General Institutional	-	-	-
Physical Plant	-	-	-
Auxiliary Services	13,173,123	13,173,123	-
Transfers to Reserves & Designated Fund Balances	-	-	-
Other Uses	-	-	-
Total Uses	13,173,123	13,173,123	-

RESOLUTION NO. _____

RESOLUTION AUTHORIZING THE ISSUANCE OF
\$4,000,000 GENERAL OBLIGATION PROMISSORY NOTES, SERIES 2021A,
AND SETTING THE SALE OF THE NOTES

WHEREAS, the Northeast Wisconsin Technical College District, Brown, Door, Oconto, Kewaunee, Marinette, Florence, Shawano, Outagamie and Manitowoc Counties, Wisconsin (the "District") is presently in need of \$1,100,000 for the public purpose of paying the cost of building remodeling and improvement projects and \$2,900,000 for the public purpose of paying the cost of the acquisition of movable equipment;

WHEREAS, the District hereby finds and determines that the projects are within the District's power to undertake and serve a "public purpose" as that term is defined in Section 67.04(1)(b), Wisconsin Statutes; and

WHEREAS, technical college districts are authorized by the provisions of Section 67.12(12), Wisconsin Statutes to borrow money and to issue general obligation promissory notes for such public purposes.

NOW, THEREFORE, BE IT:

RESOLVED, that the District shall issue general obligation promissory notes in an amount not to exceed \$1,100,000 for the public purpose of paying the cost of building remodeling and improvement projects; and be it further

RESOLVED, that the District shall issue general obligation promissory notes in an amount not to exceed \$2,900,000 for the public purpose of paying the cost of the acquisition of movable equipment

RESOLVED, that

Section 1. Authorization and Sale of the Notes. For the purpose of paying the costs specified above in the amounts authorized for those purposes, there shall be borrowed pursuant to Section 67.12(12), Wisconsin Statutes, the principal sum of not to exceed FOUR MILLION DOLLARS (\$4,000,000) from a purchaser to be determined by subsequent resolution of the District Board (the "Purchaser"). To evidence such indebtedness, the Chairperson and Secretary are hereby authorized, empowered and directed to make, execute, issue and sell to the Purchaser for, on behalf of and in the name of the District, general obligation promissory notes aggregating the principal amount of not to exceed FOUR MILLION DOLLARS (\$4,000,000) (the "Notes"). There shall be levied on all the taxable property of the District a direct, annual, irrevocable tax sufficient to pay the interest on the Notes as it becomes due, and also to pay and discharge the principal thereof within ten years of the date of issuance of the Notes.

Section 2. Notice to Electors. Pursuant to Section 67.12(12)(e)5, Wisconsin Statutes, the Secretary shall, within ten (10) days of adoption of this Resolution, cause public notice of the adoption of this Resolution to be given to the electors of the District by publishing notices in the Green Bay Press - Gazette, the official newspaper of the District. The notices to electors shall be in substantially the forms attached hereto as Exhibits A and B and incorporated herein by this reference (collectively, the "Notice").

Section 3. Sale of the Notes. The Notes shall be offered for public sale. At a subsequent meeting, the District Board shall consider such bids as may have been received, take action on the bids and specify the terms of and interest rates on the Notes.

Section 4. Official Statement. The Secretary shall cause an Official Statement to be prepared by PMA Securities, LLC. 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 5. 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. If any of the Notes may be subject to a petition for referendum, any action with respect to the sale of those Notes shall be subject to the condition that no petition for referendum has been filed within thirty (30) days of publication of the Notice provided for under Section 2 of this Resolution or, if a petition is filed, that any required referendum approval is obtained.

Adopted, approved and recorded November 18, 2020.

Chairperson

Attest:

Secretary

(SEAL)

EXHIBIT A
NOTICE TO THE ELECTORS
OF THE
NORTHEAST WISCONSIN TECHNICAL COLLEGE DISTRICT
BROWN, DOOR, OCONTO, KEWAUNEE, MARINETTE, FLORENCE, SHAWANO,
OUTAGAMIE AND MANITOWOC COUNTIES, WISCONSIN

NOTICE IS HEREBY GIVEN that the District Board of the above-named District, at a meeting duly called, noticed, held and conducted on November 18, 2020, adopted a resolution pursuant to the provisions of Section 67.12(12), Wisconsin Statutes, to authorize a borrowing in an amount not to exceed \$1,100,000 by issuing general obligation promissory notes of the District for the public purpose of paying the cost of building remodeling and improvement projects.

A copy of said resolution is on file in the District office, located at 2740 West Mason Street, Green Bay WI 54303, and may be inspected weekdays, except holidays, between the hours of 9:00 a.m. and 4:00 p.m. or in the alternative by contacting Mary Jo Tilot at the District by email at the following address: MaryJo.Tilot@NWTC.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 Section 67.12(12)(e)5, Wisconsin Statutes, requesting a referendum thereon at a special election. If no such petition is filed, then the resolution shall be effective without a referendum.

Dated this 18th day of November, 2020.

BY THE ORDER OF THE
DISTRICT BOARD

Secretary

EXHIBIT B

NOTICE TO THE ELECTORS
OF THE
NORTHEAST WISCONSIN TECHNICAL COLLEGE DISTRICT
BROWN, DOOR, OCONTO, KEWAUNEE, MARINETTE, FLORENCE, SHAWANO,
OUTAGAMIE AND MANITOWOC COUNTIES, WISCONSIN

NOTICE IS HEREBY GIVEN that the District Board of the above-named District, at a meeting duly called, noticed, held and conducted on November 18, 2020, adopted a resolution pursuant to the provisions of Section 67.12(12), Wisconsin Statutes, to authorize a borrowing in an amount not to exceed \$2,900,000 by issuing general obligation promissory notes of the District for the public purpose of paying the cost of the acquisition of movable equipment.

A copy of said resolution is on file in the District office, located at 2740 West Mason Street, Green Bay WI 54303, and may be inspected weekdays, except holidays, between the hours of 9:00 a.m. and 4:00 p.m. or in the alternative by contacting Mary Jo Tilot at the District by email at the following address: MaryJo.Tilot@NWTC.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 Section 67.12(12)(e)5, Wisconsin Statutes, requesting a referendum thereon at a special election. If no such petition is filed, then the resolution shall be effective without a referendum.

Dated this 18th day of November, 2020.

BY THE ORDER OF THE
DISTRICT BOARD

Secretary

OCTOBER BOARD REPORT

Proposed Contract Training 2020/2021

Indistrict*		START DATE	EST REVENUE	EST EXPENSE	MARGIN
CLIENT NAME	CONTRACT DESCRIPTION	DATE	REVENUE	EXPENSE	MARGIN
Multiple Recipient Local Gov	Cultural Competency - October 2020	10/19/2020	800.00	511.62	288.38
Multiple Recipient Local Gov	Gracie Survival Tactics Oct. 2020	10/21/2020	1,200.00	688.96	511.04
Multiple Recipient Local Gov	Conflict Communications - Oct. 2020	10/28/2020	880.00	401.98	478.02
Multiple Recipient Local Gov	Blue Card Certification - Fall 2020	10/24/2020	2,100.00	1,376.78	723.22
Ashwaubenon Dept of Public Safety	Fire Apparatus Driver Training - October 2020	10/5/2020	1,200.00	688.96	511.04
Multiple Recipient Local Gov	Combating Crime - Community Oriented Policing	10/8/2020	800.00	511.62	288.38
Multiple Recipient Local Gov	Basic SWAT School Oct. 2020	10/12/2020	8,415.00	5,023.98	3,391.02
Multiple Recipient Local Gov	Mega Crash Debrief - Oct. 2020	10/16/2020	400.00	300.00	100.00
Multiple Recipient Local Gov	Riot Shield Training - 2020	10/19/2020	960.00	344.48	615.52
Multiple Recipient Local Gov	Medical & Mental Hlth Emergencies-Corrections	10/20/2020	1,000.00	688.96	311.04
Multiple Recipient Local Gov	LESB Scenario Instructor - October 2020	10/26/2020	2,720.00	1,176.15	1,543.85
Multiple Recipient Local Gov	LESB Vehicle Contacts Instructor Oct. 2020	10/21/2020	3,120.00	1,425.21	1,694.79
Multiple Recipient Local Gov	Avoiding Inmate Manipulation - Oct. 2020	10/12/2020	800.00	516.72	283.28
Multiple Recipient Local Gov	Less Lethal Instructor - Dane County Oct. 2020	10/14/2020	5,604.00	2,651.62	2,952.38
Multiple Recipient Local Gov	LESB Biennial Vehicle Pursuit Training 10/28/20 FY19-21	10/28/2020	1,040.00	172.24	867.76
Green Bay Radiology SC	BLS Provider	10/7/2020	1,257.00	701.13	555.87
Door County Dental Care	BLS Provider	10/22/2020	1,005.00	666.72	338.28
Oral Health Associates SC	Dental OSHA	10/20/2020	500.00	223.83	276.17
Aspiro Inc	First Aid and CPR Heartsaver AED	10/12/2020	1,140.00	723.93	416.07
Nicolet Plastics Inc	CPR Heartsaver AED Adult & First Aid	10/8/2020	1,242.00	809.26	432.74
Shorewest Realtors	Realtor Continuing Education	10/1/2020	6,607.00	4,010.26	2,596.74
Austin Straubel Airport	Austin Straubel Airport Fall 2020 In-Service	10/1/2020	875.00	665.57	209.43
Multiple Recipient Business & Industry	OSHA #501	10/20/2020	3,250.00	2,355.00	895.00
Multiple Recipient Business & Industry	Servant Leadership Intro	10/12/2020	238.00	182.72	55.28
NWTC PS Dept	LESB Firearms Qualification - Endeavor PD 2020	10/13/2020	12.00	0.00	12.00
REDI Transports	Firearms Training - REDI Transports October 2020	10/19/2020	100.00	40.00	60.00
Trident Maritime Systems	Qualifications 10/06/2020	10/6/2020	953.16	311.71	641.45
Fincantieri Marinette Marine Corp	Leadership Group 1	10/12/2020	12,000.00	7,748.65	4,251.35
Lamers Bus Drivers	Heartsaver First Aid	10/14/2020	1,202.50	645.89	556.61
Multiple Recipient Business & Industry	OSHA 503	10/27/2020	2,100.00	1,655.00	445.00
Employment Health Services	TB Skin Testing Oct 29, 2020	10/29/2020	225.00	127.90	97.10
Sonoco US Paper Mills	STM Assessments-Oct 29, 2020	10/29/2020	250.00	129.18	120.82
TOTAL			63,995.66	37,476.03	26,519.63

Out of District		START DATE	EST REVENUE	EST EXPENSE	MARGIN
CLIENT NAME	CONTRACT DESCRIPTION	DATE	REVENUE	EXPENSE	MARGIN
Miller Electric Manufacturing Co	FY2021 - Welding October 2	10/5/2020	5,427.50	2,078.44	3,349.06
Miller Electric Manufacturing Co	FY2021 - Education Cases	10/5/2020	2,175.00	1,447.02	727.98
Miller Electric Manufacturing Co	FY2021 - Welding October 9	10/5/2020	1,085.50	415.69	669.81
Miller Electric Manufacturing Co	FY2021 - Welding October 14	10/14/2020	1,085.50	415.69	669.81
Lanser Garage & Towing, Inc	CDL Class A Training	10/22/2020	4,150.00	2,898.08	1,251.92
Miller Electric Manufacturing Co	FY2021 - Education Cases	10/26/2020	1,450.00	964.35	485.65
Miller Electric Manufacturing Co	FY2021 - Customer Service Virtual	10/27/2020	250.50	128.48	122.02
Miller Electric Manufacturing Co	FY2021 - PD Miller Masters	10/7/2020	22,450.00	15,838.50	6,611.50
TOTAL			\$38,074.00	\$24,186.25	\$13,887.75

* Margin represents the difference of Estimated Revenue and Estimated Direct Contract Expenses.
 ** Estimated Revenue must be equal to or greater than Full Cost.

OCTOBER BOARD REPORT

Proposed Contract Training 2020/2021

Out of State** CLIENT NAME	CONTRACT DESCRIPTION	START DATE	EST REVENUE	EST EXPENSE	MARGIN	FULL COST
LDR Worldwide	CDL Prep / Korenic - 2020-10-28	10/28/2020	2,500.00	1,682.99	817.01	2,131.82
Trade Team	Qualifications 10/1/20	10/1/2020	1,050.20	596.39	453.81	757.56
Strom Worldwide	Qualifications 10/07/2020	10/7/2020	923.40	460.03	463.37	626.42
Trade Team	Qualifications 10-08-2020	10/8/2020	476.74	269.19	207.55	349.78
Trade Team	Qualifications 10/17/2020	10/17/2020	458.71	258.36	200.35	338.95
Strom Worldwide	Qualification 10/21/20	10/21/2020	528.76	300.40	228.36	380.99
Trade Team	Qualification 10/24/20	10/24/2020	1,048.58	535.12	513.46	676.15
Advanced Recruiting Trends LLC	Professional Driver Recruitment Q3 2020	10/28/2020	100.00	0.00	100.00	-
TOTAL			\$7,086.39	\$4,102.48	\$2,983.91	\$5,261.67
Contract Total for October = 48			\$109,156.05	\$65,764.76	\$43,391.29	
OCTOBER CONTRACT TRAINING GRAND TOTAL			\$109,156.05	\$65,764.76	\$43,391.29	

* Margin represents the difference of Estimated Revenue and Estimated Direct Contract Expenses.

** Estimated Revenue must be equal to or greater than Full Cost.

Striving Forward...

Key Performance Indicator Outcomes
For Academic year 2019-2020
September 30, 2020

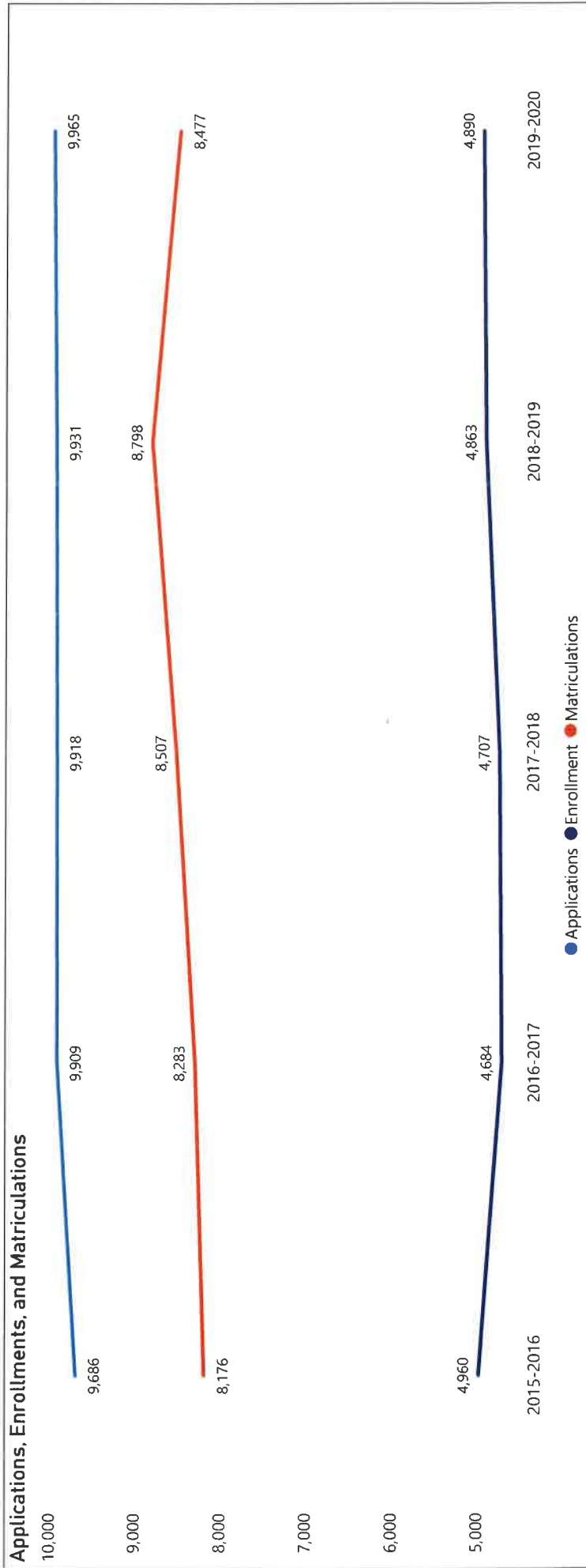
End of Year Performance

Presented November 18, 2020

NORTHEAST
WI Technical College

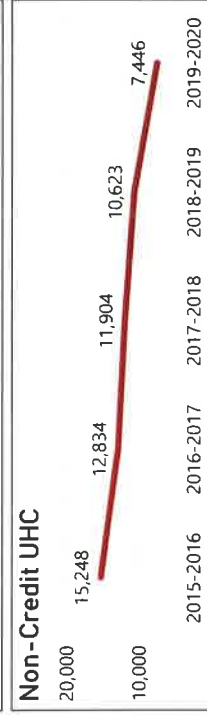
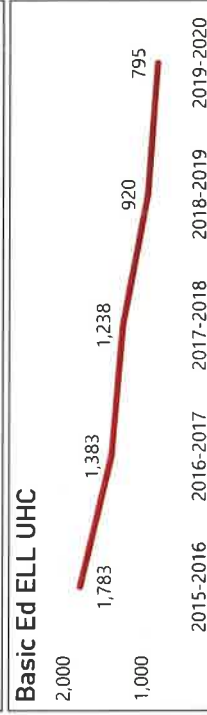
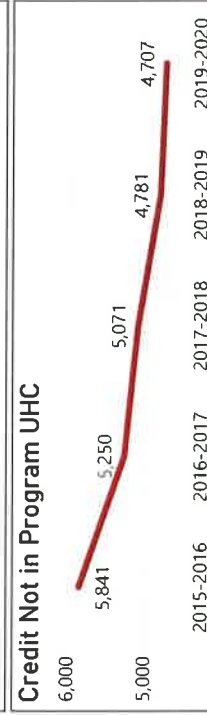
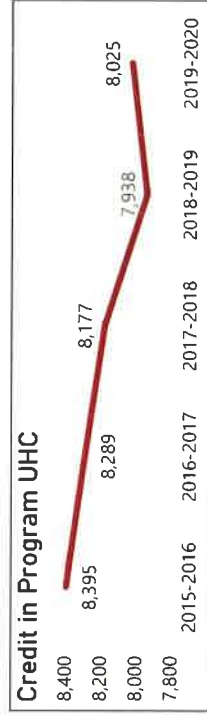
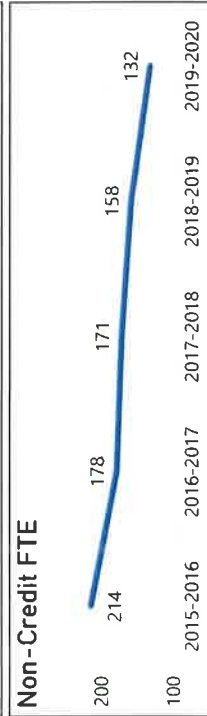
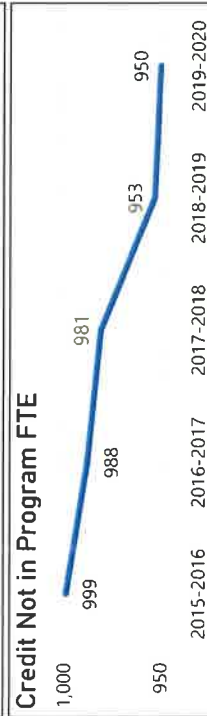
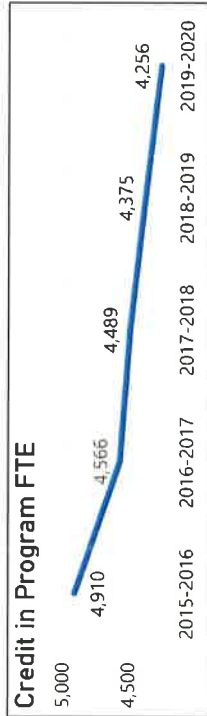


***New Student Program Enrollment Continues Slow Increase
as Yield from Applications Improves***



Source: Yield Report Applications to Enrollment

More Program Students Taking Fewer Courses
= Less FTE



2020 FTE Compared to Prior Year

All Credit and Non-Credit FTE Change	-2.5%
Credit In Program FTE Change	-2.7%
Credit Not in Program FTE Change	-0%
Basic Ed ELL FTE Change	6.6%
Non-Credit FTE Change	-16.5%

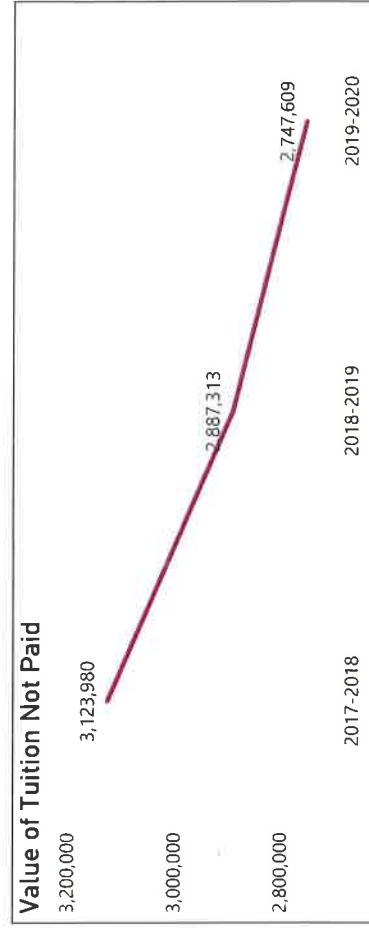
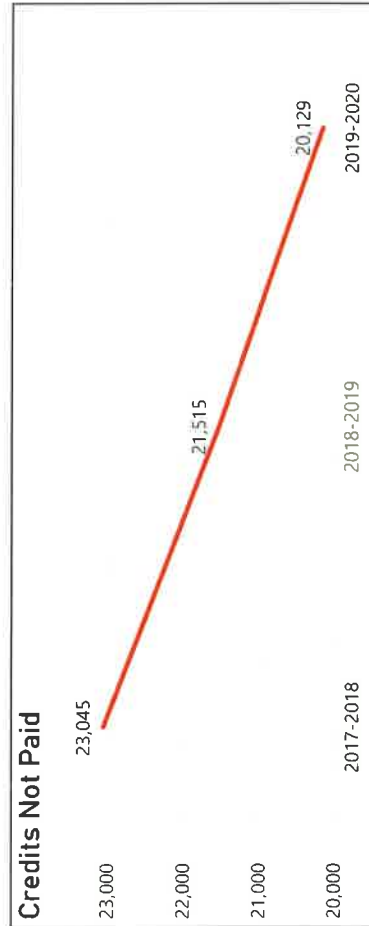
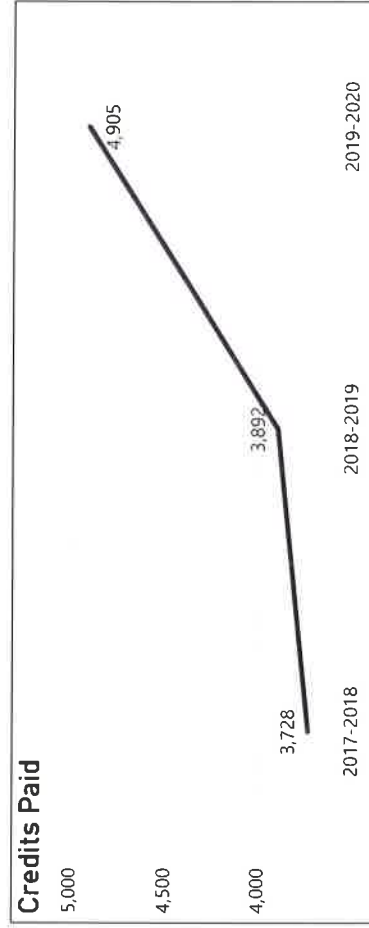
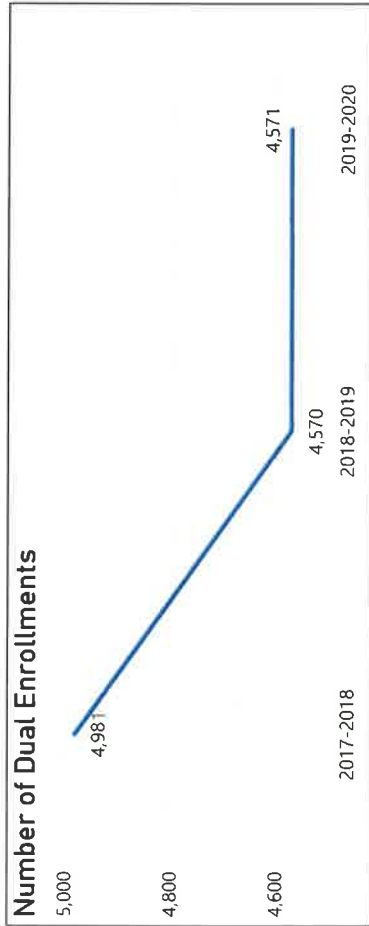
2020 UHC Compared to Prior Year

All Credit and Non-Credit UHC Change	-13.5%
Credit In Program UHC Change	1.1%
Credit Not in Program UHC Change	-1.5%
Basic Ed ELL UHC Change	-13.6%
Non-Credit UHC Change	-30%

Source: Credit In Program - Credit Not in Program

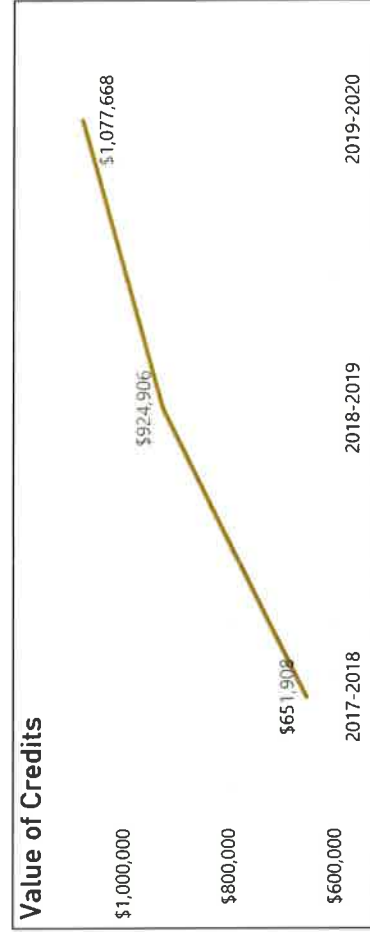
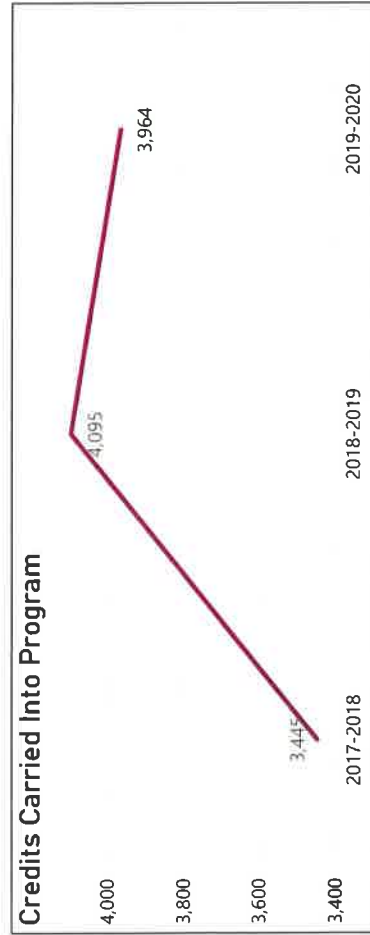
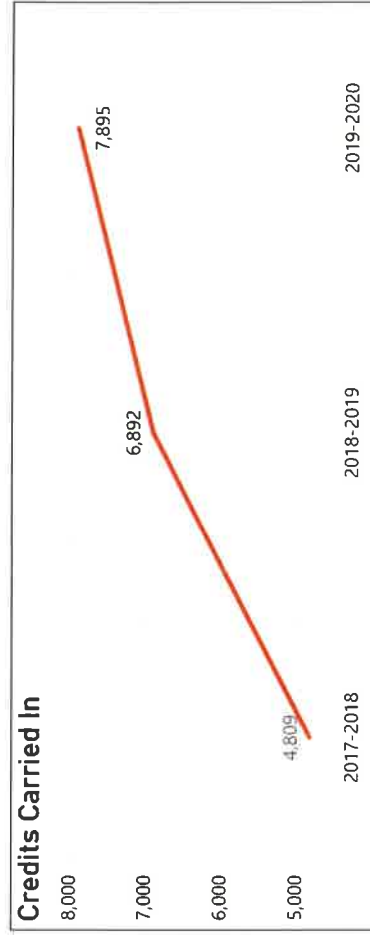
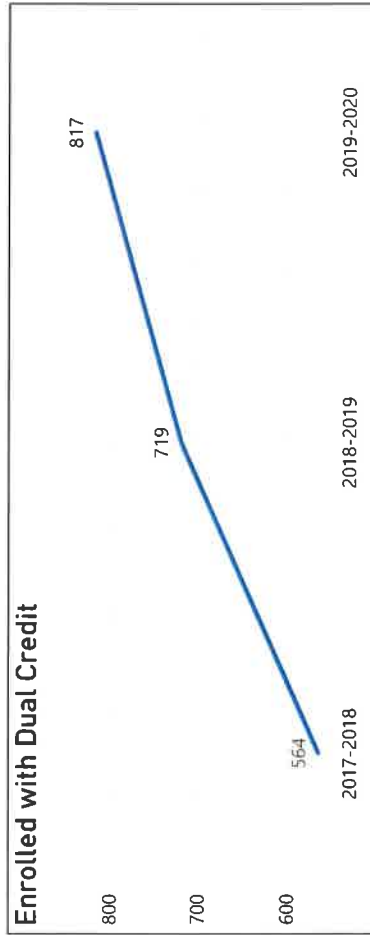


*Providing More Instruction through Academics
with NWTTC Instructors*



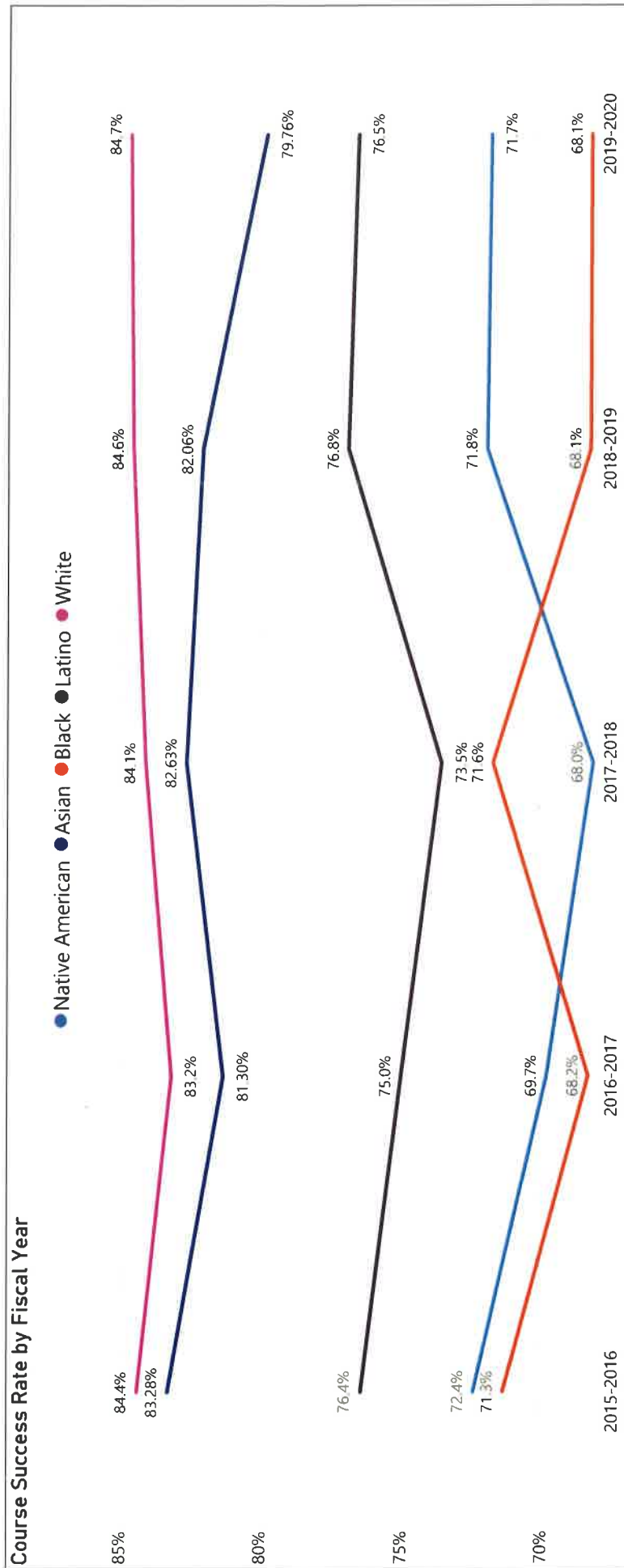
Source: Dual Credit Students by High School

NWTC Students Arrive with More Earned Dual Credit



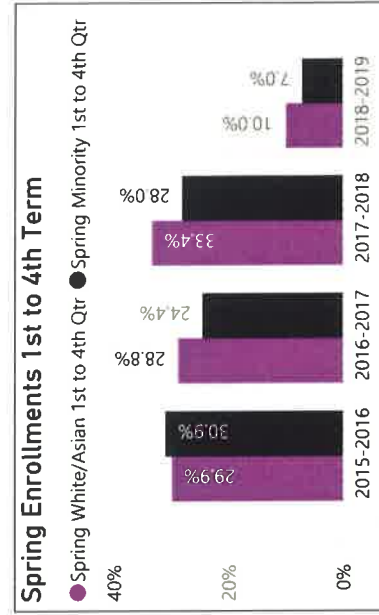
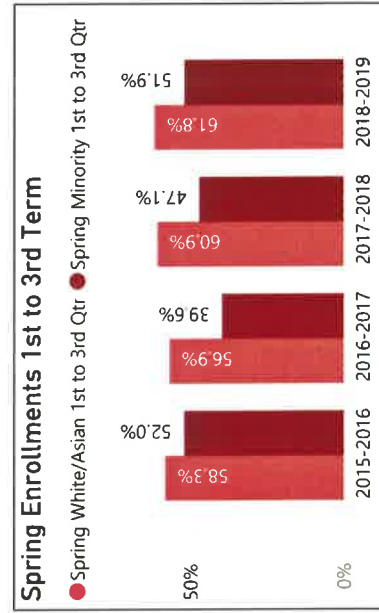
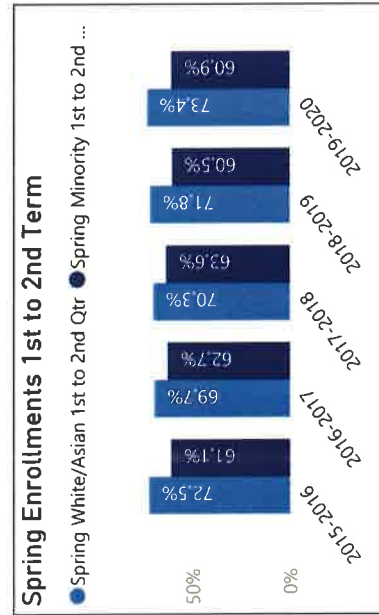
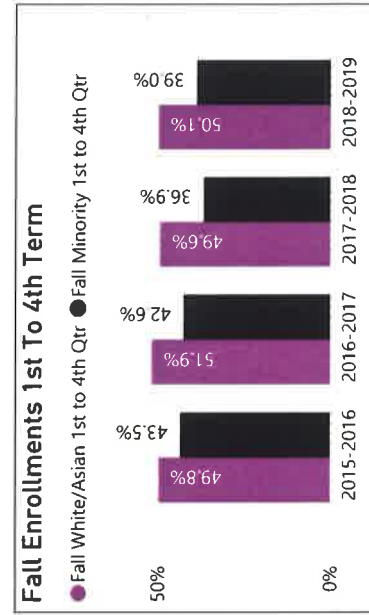
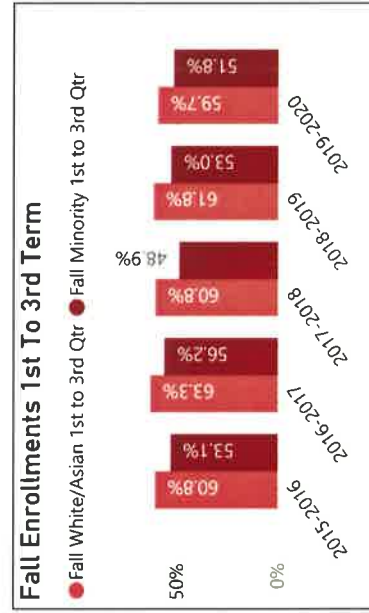
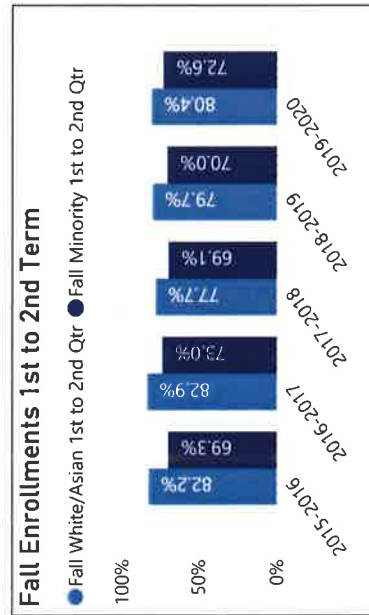
Source: Quarterly Statistical Report

Little Progress in Reducing Course Success Rate Gap by Ethnicity



Source: CSR by Ethnicity and Department

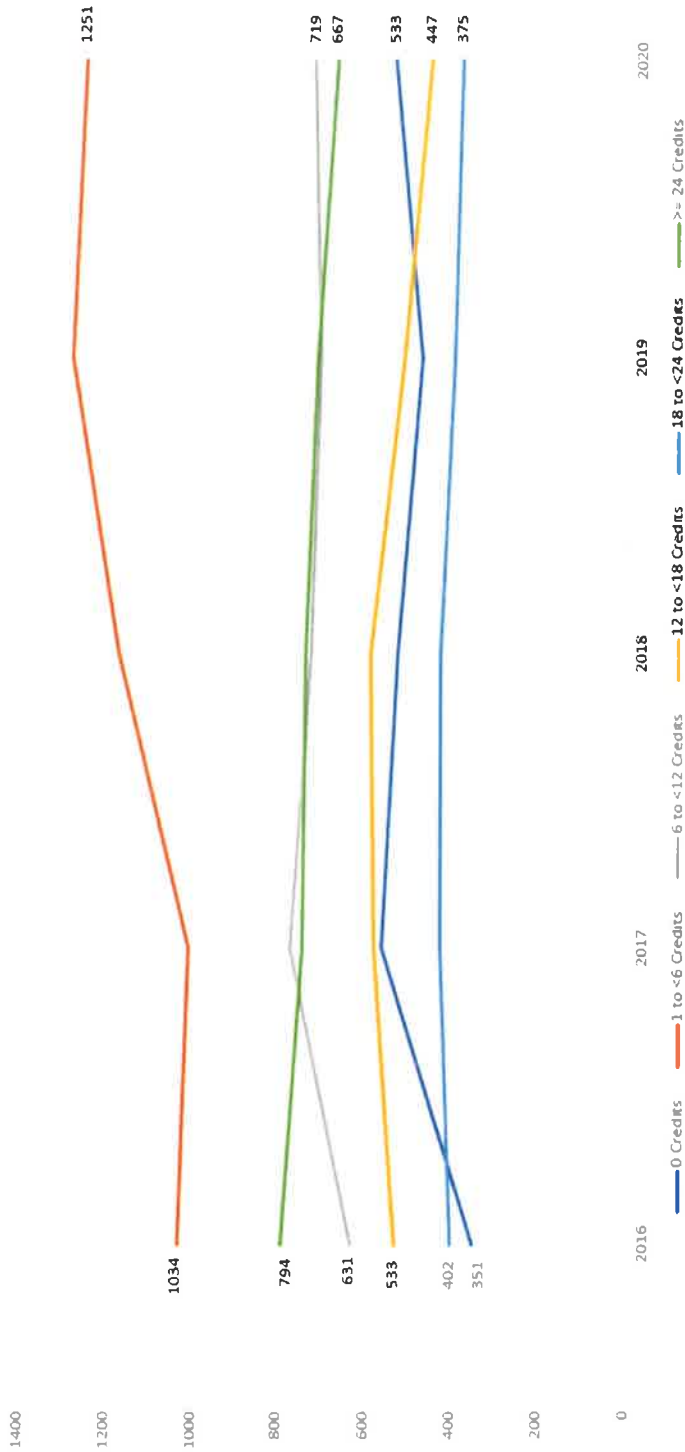
Progress is Made in Increasing Persistence Rate



Source: Enrollment Persistence by Aid Code and Admit Term and Ethnicity

New Program Students Completing Slight Fewer Credits in First Year

Credits Completed by New Program Students in the First Year

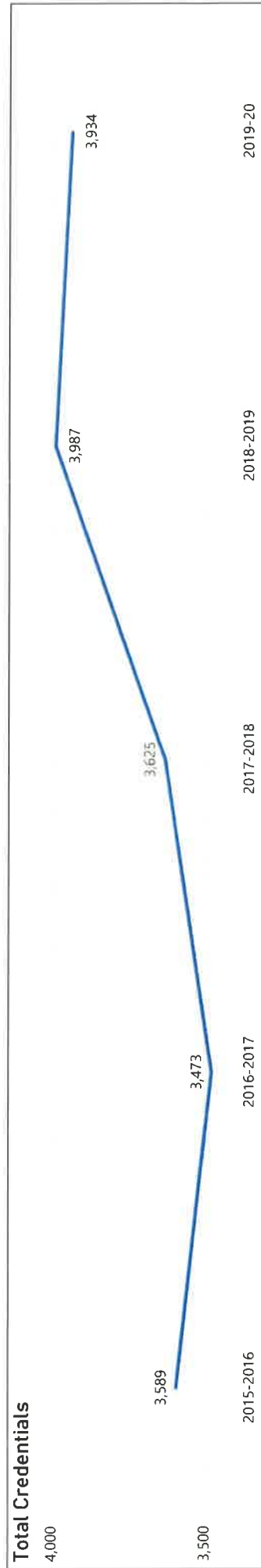
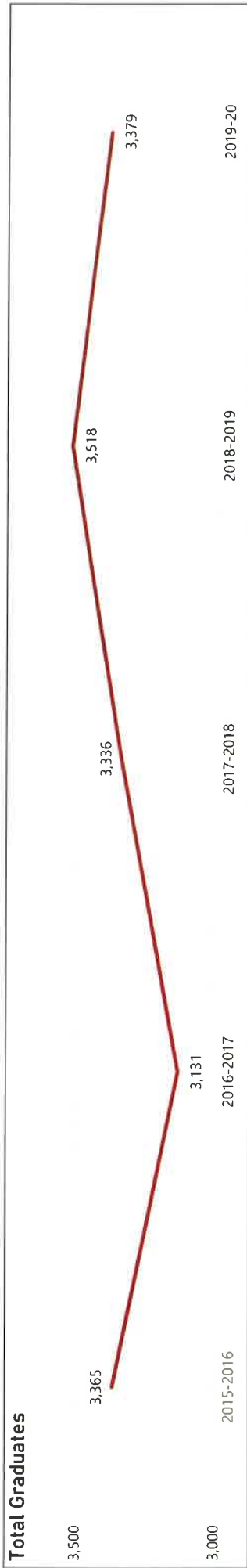


# of Credits	# of Students		% of Students		2020 Difference
	2016	2020	2016	2020	
0 Credits	351	533	6.1%	8.9%	2.77%
1 to <6 Credits	1034	1251	17.9%	20.8%	2.86%
6 to <12 Credits	631	719	11.0%	12.0%	1.01%
12 to <18 Credits	533	447	9.3%	7.4%	-1.82%
18 to <24 Credits	402	375	7.0%	6.2%	-0.74%
>= 24 Credits	794	667	13.8%	11.1%	-2.69%

Source: New Program Students By Successful Post-Secondary Credits Completed (WTCS)

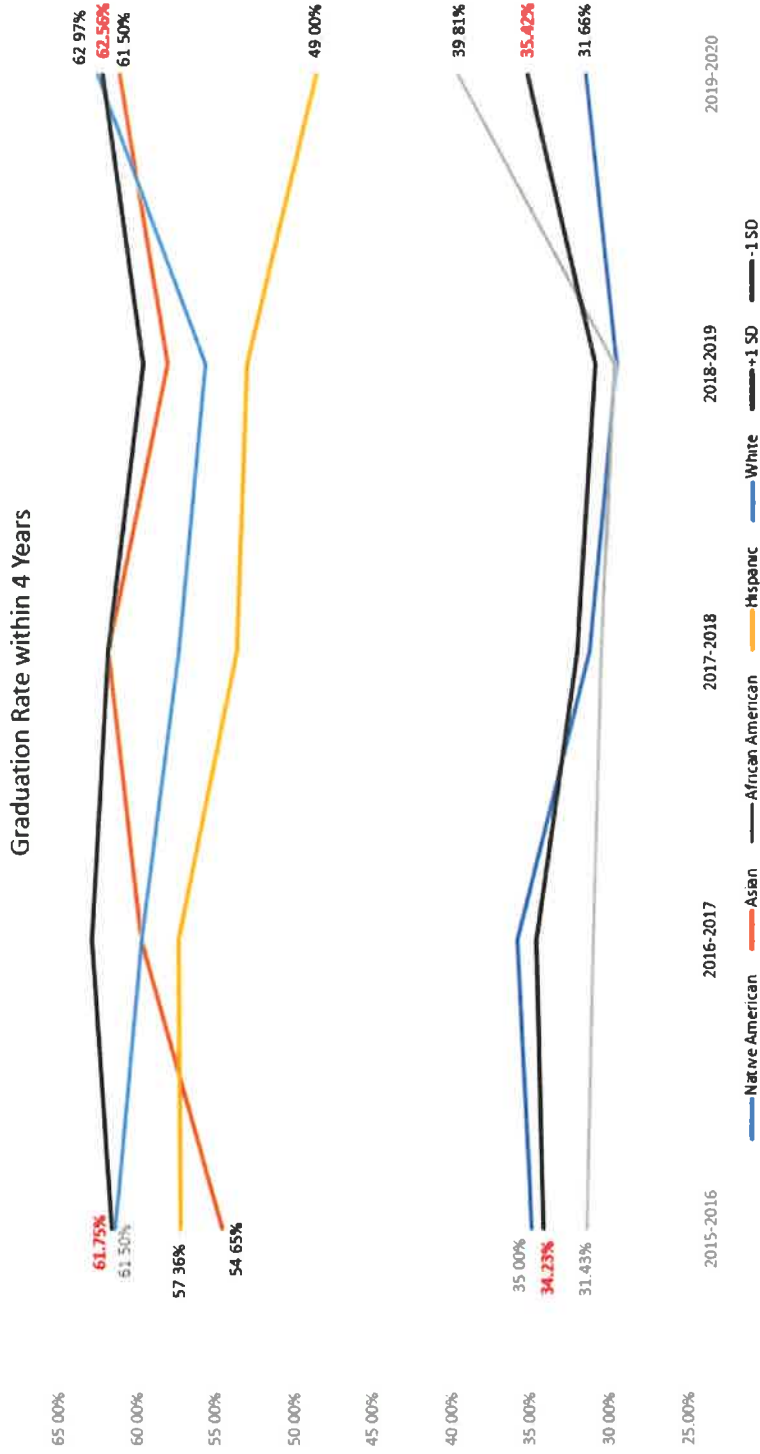


Number of Graduates and Credentials Granted Declines for First Time in Five Years



Source: Graduate Demographic Overview by Term

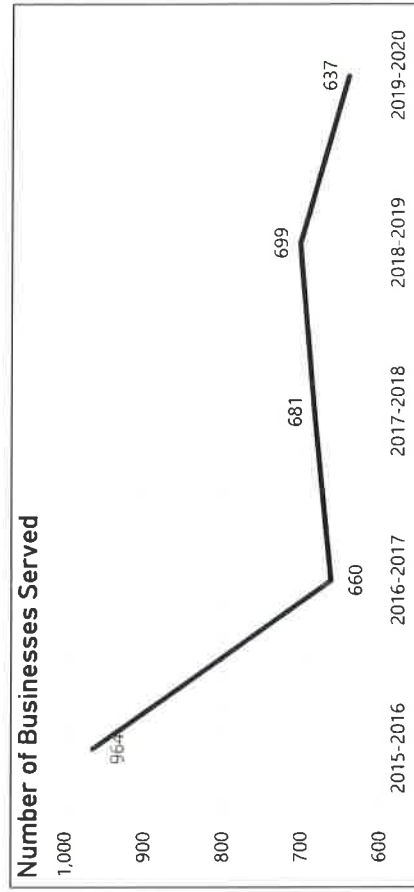
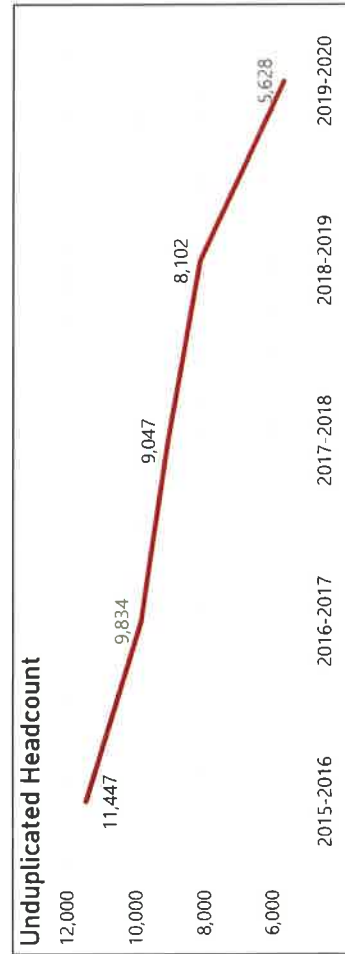
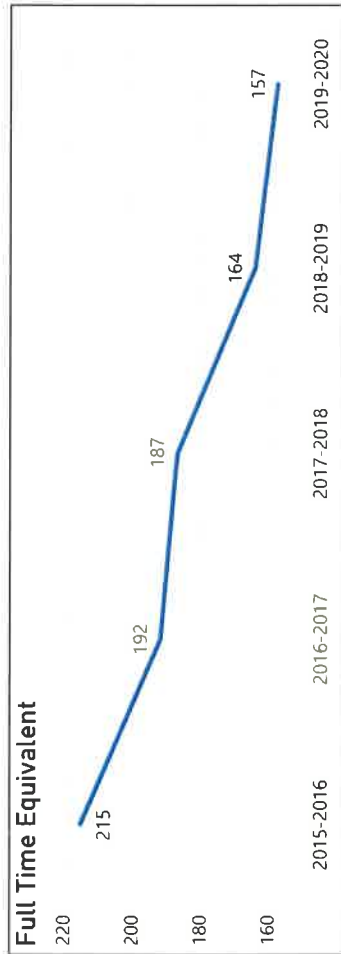
Graduation Rates Improve Except for Latinx (Hispanic)



Source: EOY KPI 2016-2017 through 2019-2020

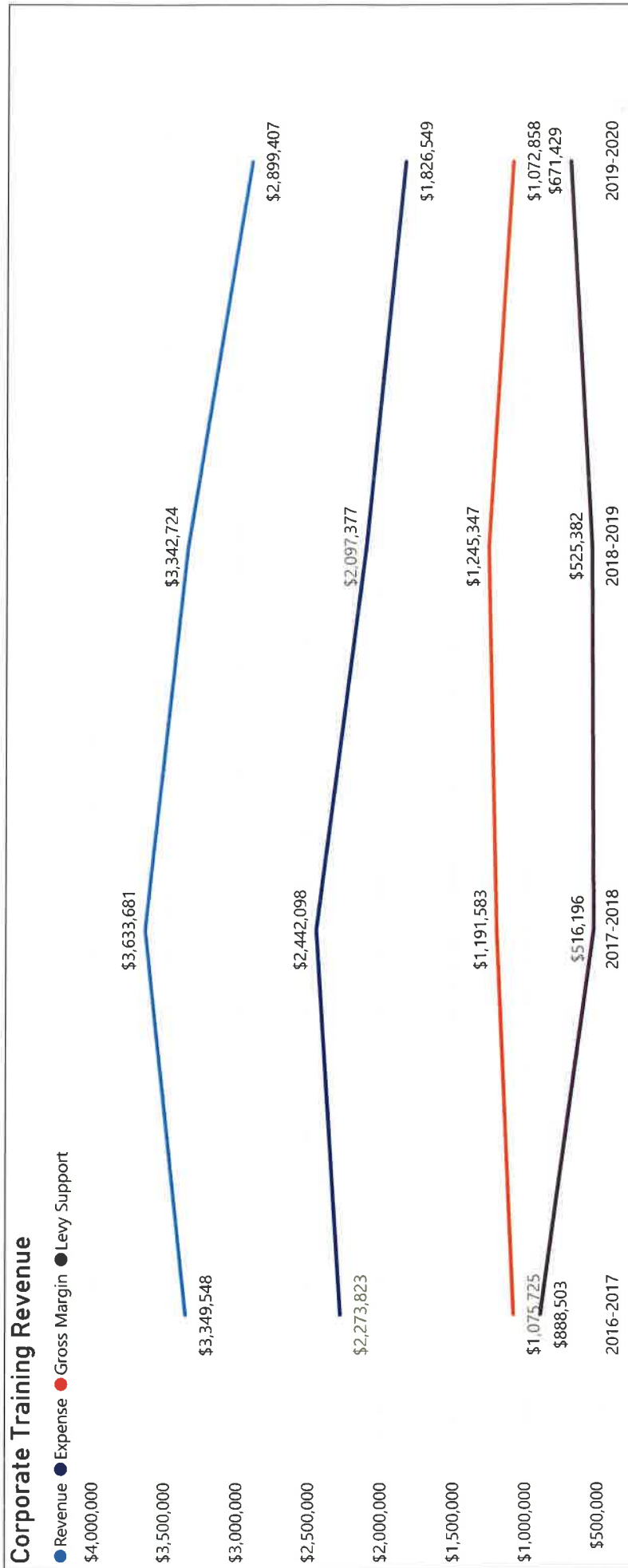


Incumbent Workers Trained and Businesses Served by Corporate Training and Economic Development (CTED)



Source: Unduplicated Headcount by Academic Department CTED

Corporate Training Revenue



Source: Quarterly KPI Report

COLLEGE ACTION PLAN FOR JULY 1, 2019 - JUNE 30, 2020 (FY20)

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
New Enrollment in Programs - UHC			
# Applications	9,931	9,965	34
# Admitted/Matriculated	8,798	8,477	(321)
% of AppsAdmitted (Matriculated)	88.60%	85.10%	(3.50)
# Registered	4,888	4,916	28
# Successfully Enrolled	4,863	4,890	27
% of Apps Enrolled	49.00%	49.10%	0.10
Continuing Student			
Continuing Student Pool	7,737	7,664	(73)
Cont. Student Successful Enrollment	6,118	5,957	(161)
% Student Successful Enrollment	79.1%	77.7%	(1.40)
Active Stop-out Student			
Stop out Student missing one prior term Pool	2,121	2,008	(113)
Stop out Student missing one prior term Pool successfully enrolled in the current term.	571	564	(7)
% Stop out Student missing one prior term Pool that successfully enrolled in the current term.	26.9%	28.1%	1.20
Stop out Student missing two prior term Pool	257	389	132
Stop out Student missing two prior term Pool successfully enrolled in the current term.	63	76	13
% Stop out Student missing two prior term Pool that successfully enrolled in the current term.	24.5%	19.5%	(5.00)
FTE Credit Enrollment Status			
FTE - Credit in Program (datamine)	4,375	4,256	(119)
FTE - Credit not in Program	953	950	(3)
FTE - Non-Credit Not in Program - Class Aid Codes in the 70's	136	145	9
FTE - Non-Credit Not in Program - Class Aid Codes in the 40's & 60's	158	132	(26)
Enrollment - FTE			
# FTE (from DataMine)	5,623	5,482	(141)
FTE - Ethnicity			
African American	262	242	(19)
Asian	243	237	(6)
Hispanic	478	470	(7)
Native American	199	191	(8)
Other	10	12	2
White	4,431	4,330	(101)
FTE - Location			
Green Bay	5,132	4,997	(135)
Marinette	203	225	23
Sturgeon Bay	89	92	3
Sister Bay Region	3	3	(1)
Central	27	27	(0)
East	38	29	(9)
North	20	20	(1)
Northwest	23	13	(10)

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
West	87	77	(10)
Educational Level - FTE			
No High School Diploma, No Credential	337	236	(100)
GED/HSED/HS Diploma only, Highest Grade No More than 12	3,117	3,098	(20)
Some Post-Secondary, GED/HSED/HS Diploma But no Higher credential	1,503	1,407	(96)
GED/HSED/HS Diploma + AD or CERT Only (Less than Bachelors)	430	475	44
Bachelor and higher	232	262	30
Unknown Credential Only	3	4	2
Total FTE Educational Level	5,623	5,482	(141)
Age - FTE			
≤ 19 years old	1,390	1,391	1
≥ 20 and ≤ 24	1,824	1,756	(68)
≥ 25 and ≤ 29	907	856	(51)
≥ 30	1,500	1,477	(22)
Unreported / Unknown Age	1	1	(0)
Total Age	5,623	5,482	(141)
Credit Enrollment Status - UHC			
UHC - Credit in Program (datamine)	7,938	8,025	87
UHC - Credit not in Program	4,781	4,707	(74)
UHC - Non-Credit Not in Program - Class Aid Codes in the 70's	920	795	(125)
UHC - Non-Credit Not in Program - Class Aid Codes in the 40's & 60's	10,623	7,446	(3,177)
Enrollment - UHC			
# UHC - Ethnicity	24,248	20,963	(3,285)
African American	870	772	(98)
Asian	621	573	(48)
Hispanic	1,597	1,439	(158)
Native American	720	642	(78)
Other	298	243	(55)
White (DM)	20,142	17,294	(2,848)
# UHC - Location	24,248	20,963	(3,285)
Green Bay	20,165	18,208	(1,957)
Marinette	2,200	1,523	(677)
Sturgeon Bay	820	712	(108)
Sister Bay	95	75	(20)
Central	250	192	(58)
East	539	367	(172)
North	201	174	(27)
Northwest	306	210	(96)
West	1,004	675	(329)
# of International Students Enrolled	74	53	(21)
Educational Level - UHC			

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
No High School Diploma, No Credential	3,677	2,823	(854)
GED/HSED/HS Diploma only, Highest Grade No More than 12	11,768	10,382	(1,386)
Some Post-Secondary, GED/HSED/HS Diploma But no Higher credential	6,942	5,836	(1,106)
GED/HSED/HS Diploma + AD or CERT Only (Less than Bachelors)	1,117	1,172	55
Bachelor and higher	733	735	2
Unknown Credential Only	11	15	4
Total UHC Educational Level	24,248	20,963	(3,285)
Age - UHC			
≤ 19 years old	3,294	3,328	34
≥ 20 and ≤ 24	4,892	4,546	(346)
≥ 25 and ≤ 29	3,543	3,077	(466)
≥ 30	12,499	9,998	(2,501)
Unreported / Unknown Age Band	20	14	(6)
Total Age	24,248	20,963	(3,285)
Early College Enrollment			
# Dual Enrollments (UHC)	4,570	4,571	1
Credits Paid (yo,co,app)	3,892	4,905	1,013
Credits Not Paid (transcripted)	21,515	20,129	(1,386)
3+ Dual Credit Students Graduated in the Prior Year	2,877	3,157	280
# Dual Credit Enroll in Year of Grad	719	817	98
% Dual Credit Enroll in Year of Grad	24.99%	25.88%	1
# Credits Carried In	6,892	7,895	1,003
# Credits Carried Into Program	4,095	3,964	(131)
Value of Credits Carried In	\$ 924,906.40	\$ 1,077,667.50	\$ 152,761.10
% of High School students that enter into credential within 3 years of graduation	53.70%	60.12%	6.42
% of High School students enrolling within 3 years carry at least 3 credits	43.33%	50.20%	6.87
Credits for Advanced Standing	530	466	(64)
Advanced Standing UHC	138	117	(21)
% of Students Enrolling Directly from NWTC District High Schools	23.01% (based on 2018 graduates)	24% (based on 2019 graduates)	0.90
% of Students Enrolling Directly from non-NWTC District High Schools	11.00%	13.00%	2.00
Reduce unprepared H.S. graduate within 2 years of graduation by 50%: % of students needing developmental education: Math	12.69%	13.46%	(0.77)
Reduce unprepared H.S. graduate within 2 years of graduation by 50%: % of students needing developmental education: Reading	19.88%	26.08%	(6.20)
Reduce unprepared H.S. graduate within 2 years of graduation by 50%: % of students needing developmental education: Writing	37.30%	44.82%	(7.52)

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
Complete Developmental Education and complete subsequent related program course: # complete developmental education and subsequent related program course within two years ÷ # enrolled in developmental education	34.85%	39.46%	(4.61)
Course Information			
# of Courses Offered	11,435	10,975	(460)
# of Courses Run	8,791	8,259	(532)
% of Courses Run	77.0%	75.0%	2.00
Average Class Size Excluding Stacked Classes	13.98	14	0
Course Registrations - Weekend	4,572	3,816	(756)
Course Registrations - Summer	15,002	13,384	(1,618)
Mode of Instruction			
Course Registrations - In Person	64,659	58,193	(6,466)
Course Registrations - Online	13,958	13,792	(166)
Course Registrations - Blended	4,516	5,287	771
Course Registrations - Video Conference	1,672	1,474	(198)
Course Registrations - LinC	1,376	1,109	(267)
Course Registrations - Print-Based Correspondence	13	8	(5)
Course Registrations - Web Conference	658	602	(56)
Total Course Registrations	86,852	80,673	(6,179)
% Alternative Delivery	25.6%	27.9%	2.35
Alternative Delivery UHC	7,218	7,273	55
% Alternative Delivery UHC	29.8%	34.7%	4.93
Alternative Delivery FTE	1,630	1,632	2
% Alternative Delivery FTE	29.0%	29.8%	0.78
Income Level UHC			
Pell Eligible	4,412	4,083	(329)
Pell Eligible and not Enrolled (Fall)			
# of Students	1,081	1,008	(73)
Total Pell Funds Not Used (estimated)	\$ 2,853,097.00	\$ 2,684,361.00	(\$ 168,736.00)
Total Pell Funds Used (actual)	\$ 2,885.00	\$ 269.00	(\$ 2,616.00)
# of Students Receiving Pell & Not Enrolled	14	5	(9)
Pell Eligible and not Enrolled (Spring)			
# of Students	1,148	1,024	(124)
Total Pell Funds Not Used (estimated)	\$ 3,026,061.50	\$ 2,743,089.00	(\$ 282,972.50)
Total Pell Funds Used (actual)	\$ 0.00	\$ 0.00	\$ 0.00
# of Students Receiving Pell & Not Enrolled	14	11	(3)
Pell Eligible and Registered Full-time (Fall)			
# of Students	1,146	1,064	(82)
Total Pell Funds Used (estimated)	\$ 2,892,327.50	\$ 2,722,451.00	(\$ 169,876.50)
Total Pell Funds Used (actual)	\$ 2,580,057.00	\$ 2,491,334.00	(\$ 88,723.00)
# of Students Receiving less Pell than estimated	175	128	(47)
Pell Eligible and Registered Full-time (Spring)			
# of Students	1,055	983	(72)
Total Pell Funds Used (estimated)	\$ 2,717,819.50	\$ 2,548,391.50	(\$ 169,428.00)
Total Pell Funds Used (actual)	\$ 2,399,412.00	\$ 2,355,618.00	(\$ 43,794.00)
# of Students Receiving less Pell than estimated	905	790	(115)
Pell Eligible and Registered < Full-time (Fall)			

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
# of Students	1,880	1,740	(140)
Total Pell Funds Used (estimated)	\$ 2,668,525.85	\$ 2,452,374.26	(\$ 216,151.59)
Total Pell Funds Used (actual)	\$ 2,226,404.00	\$ 2,100,277.00	(\$ 126,127.00)
# of Students Receiving less Pell than estimated	470	702	232
Pell Funds Available if Full-time	\$ 4,869,446.00	\$ 4,506,011.00	(\$ 363,435.00)
% of (estimated) Pell Utilized	54.80%	54.42%	(0.38)
% of (actual) Pell Utilized	45.72%	46.61%	0.89
Pell Eligible and Registered < Full-time (Spring)			
# of Students	1,772	1,657	(115)
Total Pell Funds Used (estimated)	\$ 2,430,002.24	\$ 2,253,053.13	(\$ 176,949.11)
Total Pell Funds Used (actual)	\$ 1,895,108.00	\$ 1,769,867.00	(\$ 125,241.00)
# of Students Receiving less Pell than estimated	903	989	86
Pell Funds Available if Full-time	\$ 4,531,066.00	\$ 4,233,912.50	(\$ 297,153.50)
% of (estimated) Pell Utilized	53.63%	53.21%	(0.42)
% of (actual) Pell Utilized	41.82%	41.80%	(0.02)
Other Financial Aid Metrics			
Promise Eligible (Fall Term)	61	51	(10)
# Promise Eligible Students Enrolled (Fall Term - Full Time + Less Than Full Time)	53	51	(2)
# Promise Eligible Enrolled Students that Received Promise (Fall Term)	1	3	2
Total Promise Dollars Granted Estimated (Fall Term)	\$ 19,542.13	\$ 25,614.68	\$ 6,072.55
Total Promise Dollars Granted Actual (Fall Term)	\$ 1,219.20	\$ 724.43	(\$ 494.77)
Promise Eligible (Spring Term)	61	51	(10)
# Promise Eligible Students Enrolled (Spring Term - Full Time + Less Than Full Time)	48	45	(3)
# Promise Eligible Enrolled Students that Received Promise (Spring Term)	2	3	1
Total Promise Dollars Granted Estimated (Spring Term)	\$ 5,502.64	\$ 6,780.16	\$ 1,277.52
Total Promise Dollars Granted Actual (Spring Term)	\$ 988.00	\$ 862.07	(\$125.93)
College's FA default rate	3 Year Draft Rate = 16.2% (2016) 3 Year Official Rate = 16.2% (2016) 2 Year Rate = 14.3% (2011)	3 Year Official Rate = 14.7 % (2017) 3 Year Official Rate = 16.2 % (2016) 3 Year Official Rate = 18.8 % (2015) 2 Year Rate = 14.3 % (2011)	3 Year Official Rate = (1.5) (2017) 3 Year Draft Rate = (2.7) (2016) 3 Year Official Rate = (2.6) (2016) 2 Year Rate not available since 2011
New Program Student Performance			
Att Credits - Term 1 (Fall Cohort)	24,707	22,694	(2,013)
Att Credits - Term 2 (Fall Cohort)	20,025	17,702	(2,323)
Credits Earned - Term 1 (Fall)	19,723	17,983	(1,740)
% Att Credits Earned - Term 1 (Fall)	79.83%	79.24%	(0.59)
Credits Earned - Term 2 (Fall)	17,266	14,783	(2,483)

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
% Att Credits Earned - Term 2 (Fall)	87.54%	82.21%	(5.34)
Att Credits - Term 1 (Spring Cohort)	10,105	9,221	(884)
Credits Earned - Term 1 (Spring)	8,057	7,231	(826)
% Att Credits Earned - Term 1 (Spring)	79.73%	78.42%	(1.31)
Program Enrollment Information			
AD Programs suspended	2	4	2
AD Programs discontinued	1	3	2
AD New Programs implemented	2	1	(1)
AD Program reinstated	0	0	0
AD Total Programs offered	69	63	(6)
AD Program Headcount Enrollment	6,512	6,417	(95)
AD Program FTE Enrollment	3,552	3,461	(91)
Apprenticeship Programs Suspended	0	0	0
Apprenticeship Programs Discontinued	0	4	4
New Apprenticeship Programs	1	0	(1)
Apprenticeship programs offered	26	22	(4)
Apprenticeship Headcount Enrollment	1,080	1,212	132
Apprenticeship FTE Enrollment	146	160	15
Diplomas suspended	0	4	4
Diplomas discontinued	0	2	2
New diplomas implemented	4	2	(2)
Total diplomas offered	56	52	(4)
2 yr. Diploma Headcount Enrollment	119	81	(38)
1 yr. Diploma Headcount Enrollment	1,537	1,643	106
Less than 1 yr. Diploma Headcount	817	738	(79)
Local Certificates suspended	10	6	(4)
Local Certificates reinstated	0	0	0
New Local Certificates implemented	6	1	(5)
Total Local Certificates offered	57	52	(5)
Local Certificate headcount (excluding Gen. Ed)	1,956	1,928	(28)
Local Certificate FTE (excluding Gen. Ed.)	110	89	(21)
General Education Certificate - headcount	349	241	(108)
General Education Certificate - FTE	192	192	(0)
Pathway Certificates suspended	0	0	0
Pathway Certificates reinstated	0	0	0
New Pathway Certificates implemented	0	0	0
Total Pathway Certificates offered	17	17	0
Pathway Certificate headcount	2,841	1,940	(901)
Basic Skills Course - Unduplicated Headcount	1,050	899	(151)
Basic Skills Course - FTE	172	177	5
ELL - Unduplicated Headcount	459	328	(131)
ELL - FTE	75	78	3
% Undeclared within the past 3 years that have enrolled in a program	11.50%	11.70%	0.20
Persistence (Aid Code 10,31,32)			
% FTE (Fall to Fall) '18-'19 Aid Code 10 + 31 + 32	56.2%	56.2%	0.02
TOTAL			
African American	45.5%	42.5%	(2.97)
Asian	62.0%	56.6%	(5.47)

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
Hispanic	53.7%	56.2%	2.53
Native American	42.1%	43.2%	1.14
Other	100.0%	16.7%	(83.33)
White	57.4%	58.0%	0.59
% FTE (Fall to Fall) '18-'19 Aid Code 10	58.4%	59.6%	1.26
African American	43.0%	50.0%	7.02
Asian	60.0%	57.4%	(2.55)
Hispanic	54.7%	61.1%	6.42
Native American	42.6%	41.4%	(1.13)
Other	100.0%	0.0%	(100.00)
White	60.5%	61.5%	1.01
% FTE (Fall to Fall) '18-'19 Aid Code 31	50.5%	49.2%	(1.24)
African American	50.0%	28.4%	(21.64)
Asian	64.7%	50.0%	(14.71)
Hispanic	51.1%	47.1%	(4.03)
Native American	35.1%	46.9%	11.80
Other	100.0%	25.0%	(75.00)
White	50.1%	51.2%	1.07
% FTE (Fall to Fall) '18-'19 Aid Code 32	67.0%	70.7%	3.77
African American	66.7%	0.0%	(66.67)
Asian	71.4%	100.0%	28.57
Hispanic	62.5%	100.0%	37.50
Native American	71.4%	50.0%	(21.43)
Other	0.0%	0.0%	0.00
White	66.7%	66.7%	0.00
% FTE (Fall to Spring) '19-'20 Aid Code 10 + 31 + 32	78.1%	79.3%	1.18
TOTAL			
African American	69.6%	71.7%	2.08
Asian	86.2%	83.0%	(3.21)
Hispanic	76.0%	75.0%	(1.04)
Native American	61.9%	68.7%	6.78
Other	33.3%	72.7%	39.39
White	79.6%	80.6%	1.06
% FTE (Fall to Spring) '19-'20 Aid Code 10	78.0%	78.6%	0.61
African American	71.7%	70.5%	(1.18)
Asian	88.4%	84.6%	(3.81)
Hispanic	77.2%	74.3%	(2.88)
Native American	56.8%	71.3%	14.52
Other	0.0%	77.8%	77.78
White	79.4%	79.7%	0.23
% FTE (Fall to Spring) '19-'20 Aid Code 31	78.2%	80.7%	2.54
African American	65.6%	75.6%	9.93
Asian	80.0%	80.0%	0.00
Hispanic	73.8%	76.4%	2.64
Native American	74.5%	62.5%	(11.97)
Other	50.0%	50.0%	0.00
White	79.8%	82.6%	2.79
% FTE (Fall to Spring) '19-'20 Aid Code 32	82.9%	80.0%	(2.93)
African American	0.0%	50.0%	50.00
Asian	100.0%	66.7%	(33.33)
Hispanic	100.0%	66.7%	(33.33)

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
Native American	50.0%	0.0%	(50.00)
Other	0.0%	0.0%	0.00
White	81.8%	83.8%	1.97
Gateway Course Success			
% Total Gateway Course Success	69.98%	64.47%	(5.51)
African American	64.23%	56.75%	(7.48)
Asian	64.96%	59.88%	(5.08)
Hispanic	61.14%	57.32%	(3.82)
Native American	47.59%	52.02%	4.43
Other	100.00%	100.00%	0.00
White	67.79%	67.31%	(0.48)
Achievement Gap Among Ethnic Groups			
% who passed course with grade of C or better			
Native American	71.82%	72.05%	0.23
Asian	81.90%	79.88%	(2.02)
African American	68.28%	68.18%	(0.10)
Latino	76.69%	76.57%	(0.12)
White	84.57%	84.75%	0.18
Completion Metrics			
# Credentials Granted	3,987	3,934	(53)
African American	101	91	(10)
Asian	148	169	21
Hispanic	218	248	30
Native American	97	86	(11)
Other	6	3	(3)
White	3,417	3,337	(80)
# Graduates	3,518	3,379	(139)
African American	97	82	(15)
Asian	133	132	(1)
Hispanic	194	220	26
Native American	83	72	(11)
Other	6	3	(3)
White	3,005	2,870	(135)
Credential Attainment Rate (excluding active students)	50.04%	46.99%	(3.05)
African American	36.32%	31.56%	(4.76)
Asian	55.88%	45.98%	(9.90)
Hispanic	44.72%	38.04%	(6.68)
Native American	34.65%	32.23%	(2.42)
Other	57.14%	42.86%	(14.28)
White	51.26%	49.14%	(2.12)
Graduation Rate (excluding active students)	54.11%	60.24%	6.14
African American	29.73%	39.81%	10.08
Asian	58.37%	61.50%	3.14
Hispanic	53.35%	49.00%	(4.36)
Native American	29.71%	31.66%	1.95
Other	40.00%	66.67%	26.67
White	56.00%	62.97%	6.97

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
Student Outcomes			
Course Success Rate - % pass with C or better	82.71%	82.82%	0.11
Associate Degree Graduates	990	1,033	43
2-year Diploma graduates	67	24	(43)
1-Year Diploma graduates	907	929	22
Short term Diploma graduates	1,000	912	(88)
Certificate graduates	808	835	27
Apprenticeship completions	215	202	(13)
Total credentials awarded	3,987	3,935	(52)
Survey of Entering Student Engagement (SENSE) - Early Connections (NWTC)	NA	NA	NA
Survey of Entering Student Engagement (SENSE) - Early Connections (Top Performing Colleges)	NA	NA	NA
Survey of Entering Student Engagement (SENSE) - Engaged Learning (NWTC)	NA	NA	NA
Survey of Entering Student Engagement (SENSE) - Engaged Learning (Top Performing Colleges)	NA	NA	NA
Community College Survey of Student Engagement (CCSSE) - Active and Collaborative Learning (NWTC)	NA	NA	NA
Community College Survey of Student Engagement (CCSSE) - Active and Collaborative Learning (Top Performing Colleges)	NA	NA	NA
Community College Survey of Student Engagement (CCSSE) - Academic Challenge (NWTC)	NA	NA	NA
Community College Survey of Student Engagement (CCSSE) - Academic Challenge (Top Performing Colleges)	NA	NA	NA
Transfer Students and Institutions			
Total Number of College and University partners	43	43	0
Total Number of transfer agreements to Colleges and Universities	135	159	24
Number of transfer agreements to UW-Green Bay	20	21	1
Number of transfer agreements to UW-Oshkosh	20	20	0
Number of transfer agreements to Concordia University	14	14	0
Number of transfer agreements to Lakeland College	17	15	(2)
Number of transfer agreements to 4-Year UW System Institutions (UW-Green Bay + UW-Oshkosh + Any Other UW System Institutions)	55	56	1
Number of transfer agreements to All Other 4-Year Institutions (Non-UW and Non-Premier Partners)	52	58	6
Total Number of transfer students enrolled at other Colleges and Universities	2423 (Enrolled at NWTC FY18)	1859 (Enrolled at NWTC FY19)	(564)
Number of transfer students enrolled at UW-Green Bay	584 (Enrolled at NWTC FY18)	537 (Enrolled at NWTC FY19)	(47)

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
Number of transfer students enrolled at UW-Oshkosh	186 (Enrolled at NWTC FY18)	80 (Enrolled at NWTC FY19)	(106)
Number of transfer students enrolled at Concordia University	75 (Enrolled at NWTC FY18)	63 (Enrolled at NWTC FY19)	(12)
Number of transfer students enrolled at Lakeland College	44 (Enrolled at NWTC FY18)	42 (Enrolled at NWTC FY19)	(2)
Number of transfer students enrolled at 4-Year UW System (UW-Green Bay + UW-Oshkosh + Any Other UW System Institutions)	1053 (Enrolled at NWTC FY18)	792 (Enrolled at NWTC FY19)	(261)
Number of transfer students enrolled at All Other 4-Year Institutions (Non-UW and Non-Premier Partners)	550 (Enrolled at NWTC FY18)	465 (Enrolled at NWTC FY19)	(85)
Total number of transfer students enrolled at Premier Institutions within 3 years of leaving NWTC (with at least 30+ NWTC Credits)	291 (Last Enrolled at NWTC in FY16)	260 (Last Enrolled at NWTC in FY17)	(31)
Total number of transfer students enrolled at Non-Premier Institutions within 3 years of leaving NWTC (with at least 30+ NWTC Credits)	178 (Last Enrolled at NWTC in FY16)	162 (Last Enrolled at NWTC in FY17)	(16)
Graduate Follow-Up			
% of NWTC Graduates employed within 6 months - Overall	92 % (FY 2017 - 2018 DATA)	91 % (FY 2018 - 2019 DATA)	(1.00)
% of NWTC Graduates employed within 6 months - in Wisconsin	95.5 % (FY 2017 - 2018 DATA)	94 % (FY 2018 - 2019 DATA)	(1.50)
% of NWTC Graduates employed within 6 months - in NWTC District	80.2 % (FY 2017 - 2018 DATA)	72 % (FY 2018 - 2019 DATA)	(8.20)
Graduates engage in civic activities	4241 (FY 2017 - 2018 DATA)	No longer measured	
% of Graduates in training related employment within 6 months	77.8 % (FY 2017 - 2018 DATA)	77.4 % (FY 2018 - 2019 DATA)	(0.40)
Median Wage of NWTC Associate Degree graduates	\$ 42000.00 (FY 2017 - 2018 DATA)	\$ 45500.00 (FY 2018 - 2019 DATA)	\$ 3,500.00
# of unduplicated alumni who donate to the NWTC Foundation	248	220	(28)
Meeting Workforce Demand			
% of Programs producing 1/3 or more of the graduates needed in the workforce.	64.49%	28.15%	(36.34)
Financial Performance			
Fund 1 Revenue	\$ 78,380,278	\$ 79,821,558	\$ 1,441,280
Fund 1 Expense	\$ 80,018,044	\$ 78,967,053	(\$ 1,050,991)
Net Total / Net Income	(\$ 1,637,766)	\$854,505	\$ 2,492,271
Vacancy Savings	\$ 2,032,825	\$ 1,754,313	(\$ 278,512)
Capital Fund Revenue	\$ 13,787,937	\$ 13,329,910	(\$ 458,027)
Capital Fund Expense	\$ 16,437,146	\$ 12,266,082	(\$ 4,171,064)
Net Total / Net Income	(\$ 2,649,209)	\$ 1,063,828	\$ 3,713,037
Operating Cost (000)	\$ 91,306	\$ 91,799	\$ 493

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
Debt Service Cost (000)	\$ 17,500	\$ 21,308	\$ 3,808
Total Cost (000)	\$ 108,806	\$ 113,107	\$ 4,301
Operating Cost per FTE	\$ 16,237.95	\$ 16,745.53	\$ 508
Debt Service Cost per FTE	\$ 3,377.91	\$ 3,886.90	\$ 509
Total Cost per FTE	\$ 19,350.17	\$ 20,632.43	\$ 1,282
Total Grant dollars awarded/renewed	\$ 4,626,264	\$ 7,409,605	\$ 2,783,341
Non-competitive grants	\$ 1,159,124	\$ 4,901,586	\$ 3,742,462
Competitive grants	\$ 3,467,140	\$ 2,508,019	(\$ 959,121)
Total Tax Levy (in 000s)	\$ 33,100	\$ 34,074	\$ 974
Operating Levy (in 000s)	\$ 15,341	\$ 16,088	\$ 747
Debt Levy (in 000s)	\$ 17,759	\$ 17,986	\$ 227
Tax Levy Cost per FTE	\$ 5,886.54	\$ 6,215.61	\$ 329
Tax Levy Rate - Total	0.82443	0.81091	(0.01352)
Operating Levy Rate	0.38209	0.38287	0.00078
Debt Levy Rate	0.44234	0.42804	(0.01430)
Tuition and Fee Revenue	\$ 24,864	\$ 24,659	(\$ 205)
Tuition and Fee Revenue exclude activity fees	\$ 23,570	\$ 23,221	(\$ 349)
State GPR received	\$ 40,125	\$ 41,388	\$ 1,263
Fund Balance - General Fund	\$ 20,539	\$ 21,394	\$ 855
Fund Balance - Capital Fund	\$ 4,703	\$ 5,766	\$ 1,063
Fund Balance - Bookstore	\$ 761	\$ 522	(\$ 239)
General Fund Balance as % of Succeeding Budget Year	25%	26%	1.00
Total Indebtedness	\$ 101,280	\$ 95,820	(\$ 5,460)
Debt Proceeds	\$ 13,947	\$ 13,326	(\$ 621)
# of Audit Findings	NA	NA	NA
Cost per Graduate	\$ 30,928.32	\$ 33,473.39	(\$ 2,545.07)
Cost per FTE	\$ 19,351.45	\$ 20,631.95	(\$ 1,280.50)
Consumer Price Index	2.44%	1.18%	1.26
CTED			
CTED Revenue	\$ 3,342,724.00	\$ 2,899,407.00	(\$ 443,317.00)
CTED Expenses	\$ 3,868,106.00	\$ 3,570,836.00	(\$ 297,270.00)
CTED Net Profit (Levy Support)	(\$ 525,382.00)	(\$ 671,429.00)	(\$ 146,047.00)
CTED Gross Margin	\$ 1,245,347.00	\$ 1,072,858.00	(\$ 172,489.00)
CTED - # of Businesses Served	699	637	(62)
CTED - Registrations	11,699	8,285	(3,414)
CTED - FTE	163.83	157.19	(6.64)
CTED - Unduplicated HeadCount	8,102	5,628	(2,474)
Mobile Modular - Revenue	\$ 223,495.00	\$ 530,069.00	\$ 306,574.00
Mobile Modular – Net Profit / Loss	(\$ 248,321.00)	(\$ 58,602.00)	\$ 189,719.00
Facilities			
Non-renewable energy - BTU's used per square foot by degree day	7.68	7.42	(0.26)
Facilities: College engages in building renovation and structural maintenance (Square feet of building ÷ total square footage of college owned buildings)	7.68%	6.35%	(1.33)
Facilities: College and employees engage in safe workplace practices (# of worker comp claims as a running average over 5 years)	22.40	21.60	0.80

Key Performance Indicators	FY19 EOY (Sept 30, 2019)	FY20 EOY (Sept 30, 2020)	Variance to FY20 EOY - FY19 EOY
Facilities: College and employees engage in safe workplace practices (Total recordable rate)	1.178	1.328	(0.15)
Information and Instructional Technology			
% of Project Milestones met	91.30%	91.07%	(0.23)
% System Uptime	99.59%	99.99%	0.40
Human Resources			
Employee Census (benefitted)	680	672	(8)
% Minority	8.68%	8.90%	0.22
Received Staff Development (unduplicated)	1311	1561	250
Overall Employee PACE Score	NA	NA	NA
NWTC is employer of choice - PACE Score on 4 climate areas - Institutional, Supervisor Relations, Teamwork, Student Focus	NA	NA	NA
Self Insurance Fund Balance	\$ 3,529,142.00	\$ 3,889,732.00	\$ 360,590.00
Human Resources: Health benefit fund balance is sufficient (Current Fund Balance Months Available (Fund Balance divided by six month average of claims))	5.60	6.45	0.85
Human Resources: Aggregate wages are consistent with applicable markets (Employees between 100-110% of compa ratio)	44.06%	39.64%	(4.41)
Human Resources: Employees engage in job specific, career related professional development and training (% of employees who have completed at least one fiscal year of employment who attain a minimum of 40 hours of training and development during that fiscal year (starting for FY16, the metric is for the previous Calendar Year, Ex: FY16 is for Calendar Year 15))	66.00%	64.00%	(2.00)
Human Resources: New employees are hired expeditiously (Average number of days from completion of personnel requisition to acceptance of offer)	68.56	66.59	1.97
Human Resources: Diversity of benefitted exempt employee base reflects student body of campus (# of benefitted exempt employees who are ethnically diverse ÷ # of benefitted exempt employees)	8.09%	8.90%	0.81

Advancing to a New Future...

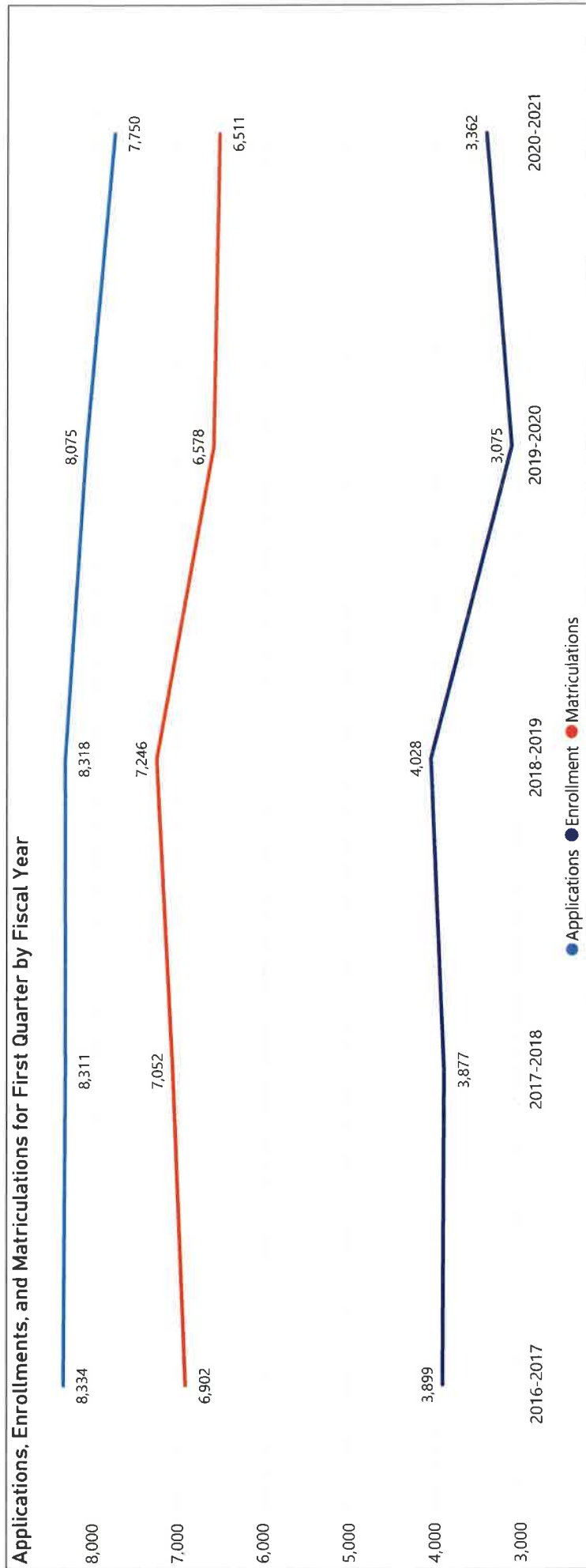
Key Performance Indicator Outcomes For Academic year 2020-21 September 30, 2020

1st Quarter Performance
Presented November 18, 2020

Significant Decline in New Program Enrollment Continues, Exacerbated by Pandemic

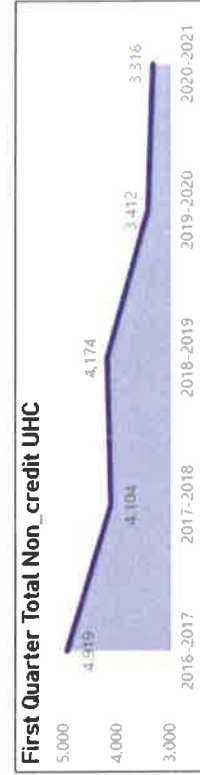
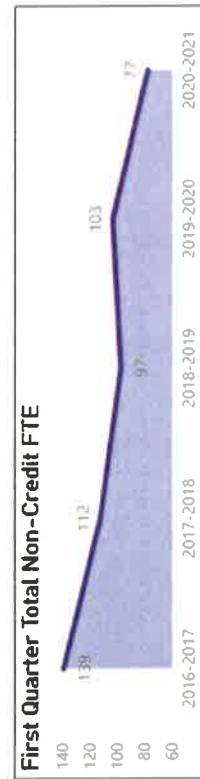
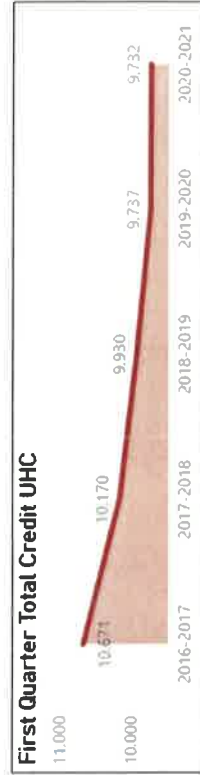
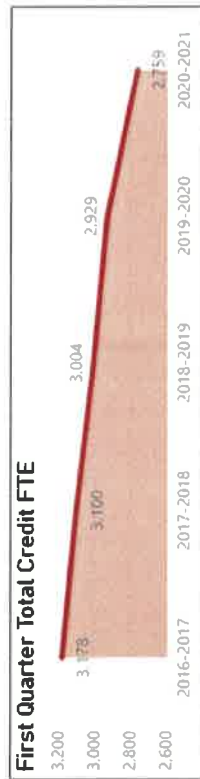
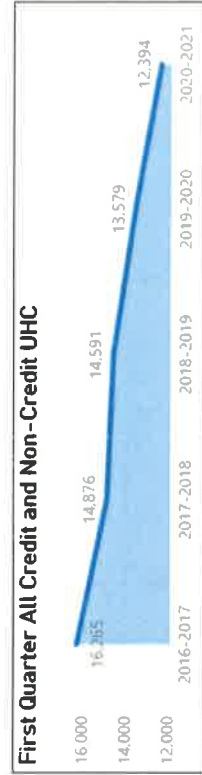
Fiscal Year
2020 ● 2021

Quarter
● First Quarter



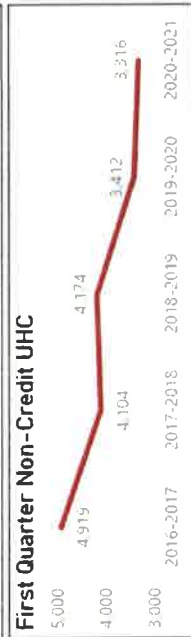
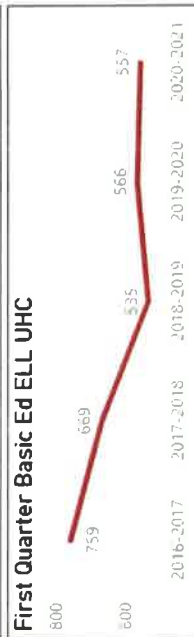
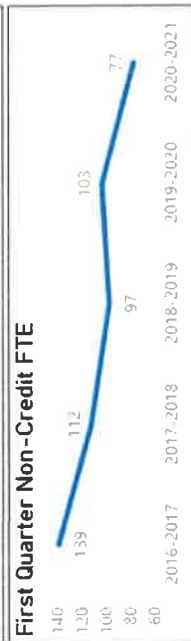
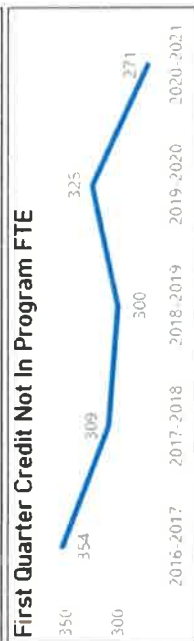
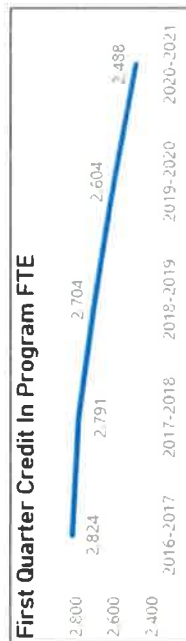
Source: Yield Report Applications to Enrollment

Full-Time Equivalent Enrollment Declines 6.5%



Source: Credit In Program - Credit Not in Program

Program Students Taking Fewer Credits



2021 Q1 FTE Compared to Q1 Prior Year

All Credit and Non-Credit FTE Change	-6.5%
Credit In Program FTE Change	-4.5%
Credit Not In Program FTE Change	-16.6%
Basic Ed ELL FTE Change	-50.0%
Non-Credit FTE Change	-3.6%

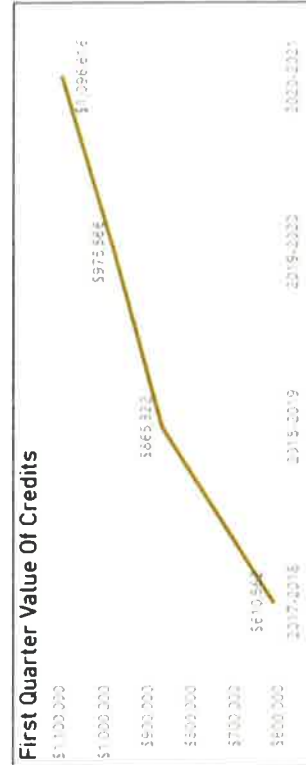
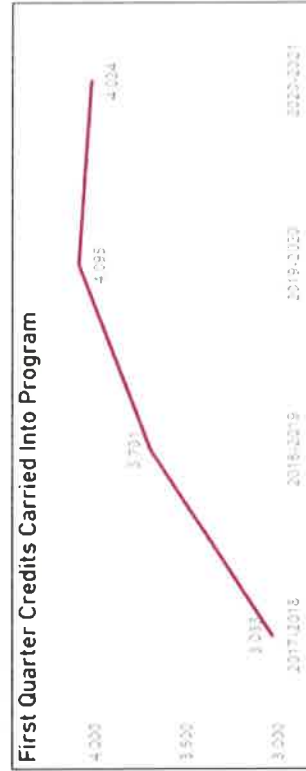
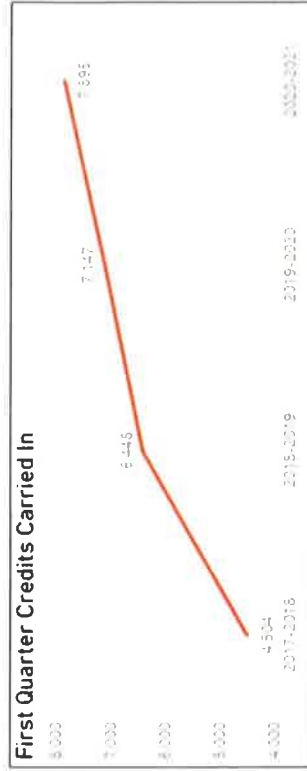
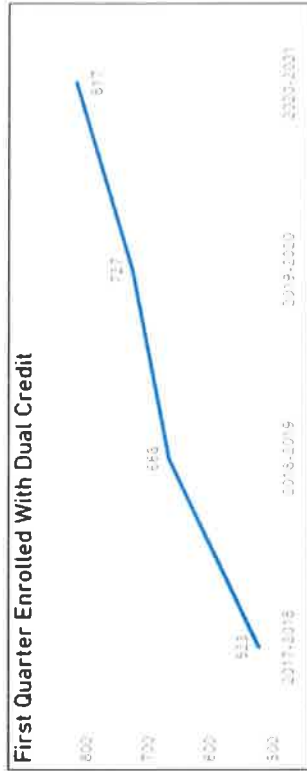
2021 Q1 UHC Compared to Q1 Prior Year

All Credit and Non-Credit UHC Change	-8.7%
Credit In Program UHC Change	3.0%
Credit Not In Program UHC Change	-8.9%
Basic Ed ELL UHC Change	-1.6%
Non-Credit UHC Change	-2.1%

Source: Credit In Program - Credit Not In Program



NWTC Students Carry Into 1st Quarter Almost Same Number of Dual Credits as Whole of Prior Year

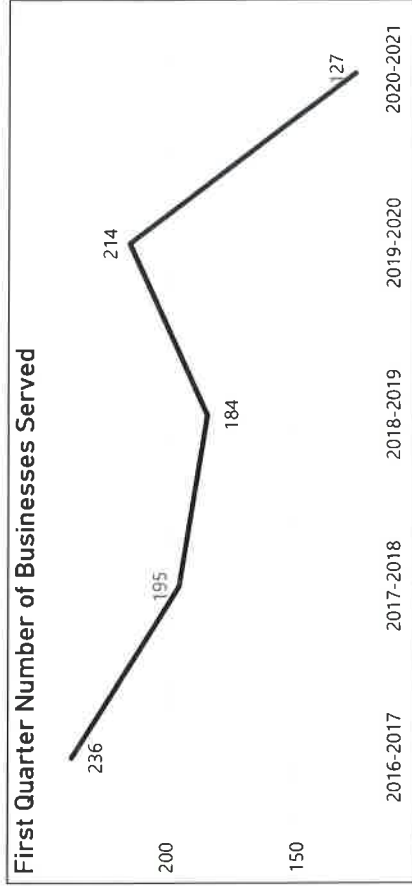
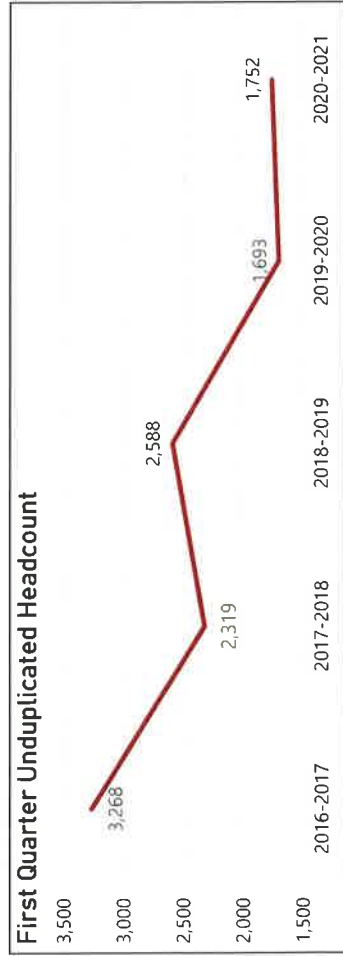
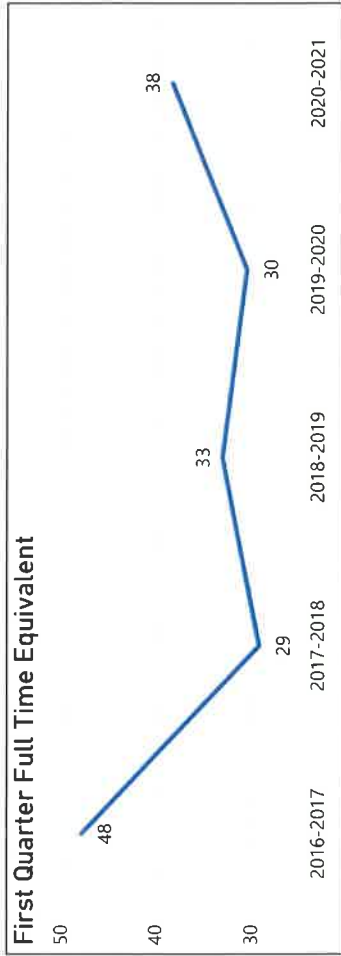


Source: Quarterly Statistical Report

*Incumbent Workers Trained and Businesses Served by
Corporate Training and Economic Development (CTED)*

Fiscal Year
 2020 ●
 2021 ●

Quarter
 ■ First Quarter



Source: Unduplicated Headcount by Academic Department CTED

Northeast Wisconsin Technical College
FY 2021 Board of Trustees Travel & Membership Budget Report
As of September 30, 2020

	Budget	Expended	% of Budget Expended	Budget Remaining
Travel to Meetings & Conference Travel	\$22,100	\$0	0.0%	\$22,100
Boards Association Membership	41,300	41,647	100.8%	(347)
Total	\$63,400	\$41,647	65.7%	\$21,753

**Northeast Wisconsin Technical College
 FY 2021 Contingency Account Status
 As of September 30, 2020**

	<u>Budget</u>	<u>Obligated</u>	<u>Remaining</u>
<u>President</u>			
Additional Interpreter Needs	150,000	10,880	139,120
<u>Learning</u>			
	70,000	-	70,000
<u>Student Services</u>			
	30,000	-	30,000
Total Operational Contingency	\$ 250,000	\$ 10,880	\$ 239,120

**Northeast Wisconsin Technical College
 FY 2021 Capital Reserve Account Status
 As of September 30, 2020**

	Unobligated Balance as of June 30, 2020	Reserve Additions	Obligations	Remaining
Moveable Equipment				
\$50,000 and Under				
11- Vent Hood Install	130,452		184,724	
22- Aerial Lift Truck	500		83,000	
28- Computer Refresh	75,530			
29- Lifecycle - Print Services	11,840			
42- Renew VMWare Contract	29,801			
46- DW Vehicle Replacement			5,500	
61- Hydraulic Trainer			66,530	
62- SimCapture Technology			188,040	
63- Flashover Trailer			109,500	
64- Mobile Modular Trainers			54,996	
FY20 45-Student Computers (200)			150,000	
FY18 07 Ref Trades Equipment	19,499			
Interest Earned	2,036			
Total	875,823	269,657	842,290	303,190
Building Remodeling & Improvement				
\$50,000 and Under				
53- DW WMEP Improvement		100,000		
55- DW Roof Improvement		145,330		
50- DW Flooring Replacement		50,000		
65- Crivitz Renovation Project			295,330	
Interest Earned	399			
Total	140,209	295,729	295,330	140,607
Land/Site Improvement				
\$50,000 and Under				
Interest Earned	54			
Total	47,947	54	-	48,001
Total	1,063,979	565,439	1,137,620	491,798

NWTC College Metrics Report - First Quarter, Fiscal Year 2020-2021

Key Performance Indicators	FY20 Q1 (Sept 30, 2019)^	FY21 Q1 (Sept 30, 2020)	Variance to FY21 Q1 - FY20 Q1	FY21 Goal EOY
New Enrollment in Programs - UHC *				
# Applications	8,075	7,750	(325)	
# Admitted/Matriculated	6,578	6,511	(67)	
# Successfully Enrolled	3,705	3,362	(343)	
% of Apps Enrolled	45.90%	43.40%	(2.5)	
Continuing Student *				
Cont. Student Successful Enrollment	4,870	4,861	(9)	
Enrollment FTE *				
# FTE (from DataMine)	3,032	2,836	(196)	
Enrollment UHC *				
# UHC	13,579	12,394	(1,185)	
African American	553	494	(59)	
Asian	445	401	(44)	
Hispanic	1,077	952	(125)	
Native American	419	347	(72)	
Other	78	79	1	
White (DM)	11,077	10,121	(956)	
Early College Enrollment UHC				
# Dual Enrollments (UHC)	3,838	3,606	(232)	
Credits Paid (yo,co,app)	2,473	2,053	(420)	
Credits Not Paid (transcripted)	15,107	14,482	(625)	
# Dual Credit Enroll in Year of Grad	727	817	90	
# Credits Carried In	7,147	7,895	748	
Value of Credits Carried In	\$ 975,565.50	\$ 1,096,615.50	\$ 121,050.00	
Persistence (Aid Code 10,31,32)				
% FTE (Fall to Fall) '19-'20 Aid Code 10 + 31 + 32 TOTAL	55.8%	54.9%	(0.89)	
African American	45.6%	50.0%	4.44	
Asian	62.0%	58.5%	(3.52)	
Hispanic	53.4%	47.6%	(5.80)	
Native American	42.5%	46.3%	3.80	
Other	100.0%	42.9%	(57.14)	
White	57.0%	56.5%	(0.54)	
Financial Performance				
Fund 1 Revenue	18,592,072	17,389,613	(1,202,459)	79,870,000
Fund 1 Expense	21,951,379	21,488,716	462,663	81,370,000
Net Total	(3,359,307)	(4,099,103)	(739,796)	(1,500,000)
Vacancy Savings	528,601	727,611	199,010	1,870,104
Capital Fund Revenue	240,795	109,822	(130,973)	12,800,000
Capital Fund Expense	3,747,405	5,037,416	(1,290,011)	15,065,000
Net Total	(3,506,610)	(4,927,594)	(1,420,984)	(2,265,000)
CTED				
CTED Revenue	616,914	397,406	(219,508)	4,003,408
CTED Expense	716,383	735,045	(18,662)	4,683,408
CTED Net Profit / Levy Support	(99,469)	(337,639)	(238,170)	(680,000)
CTED Gross Margin	359,172	109,989	(249,183)	1,168,261
Self Insurance Fund Balance	3,492,005	4,653,792	1,161,787	3,889,732
SIF months run-off	3.45	5.08	1.63	4.17

Key Performance Indicators	FY20 Q1 for AY 20-21	FY21 Q1 for AY21-22	Variance to FY21 Q1 - FY20 Q1	FY21 Goal EOY
New Enrollment in Programs - UHC *				
# Applications	757	655	(102)	
# Admitted/Matriculated	503	433	(70)	
% of Apps Admitted (Matriculated)	66.45%	66.11%	(0.3)	
# Registered	0	0	0	
# Successfully Enrolled	0	0	0	
% of Apps Enrolled	0.00%	0.00%	0.0	