



**Northcentral**  
TECHNICAL COLLEGE

# Budget & Planning 2025 - 2026

1000 W. Campus Drive  
Wausau, WI 54401

715.675.3331

→ [www.ntc.edu](http://www.ntc.edu)

## Budget

*Linking NTC Strategic Planning  
and Resource Allocation*



# NTC District Board of Trustees and Administration

District Budget 2024-2025  
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## MISSION STATEMENT

Northcentral Technical College enriches our communities by providing high quality learner and employer focused educational pathways that transform lives.

## DISTRICT OFFICE

Northcentral Technical College, 1000 W. Campus Drive, Wausau, Wisconsin 54401, 715.675.3331

# Table of Contents

## Section 1 – Budget and Planning

Message from the Northcentral Technical College President and Board Chairperson .....	5
Mission, Vision, Core Beliefs and Values .....	6
Strategic Plan .....	7
2024-2025 Mid-Year College-Wide Accomplishments .....	11
Budget Planning Process .....	21
2025-2026 Budget Assumptions .....	23
Facts, Trends, and Forecasts .....	24
New Program Initiatives and Organizational Changes .....	29
Capital Resource Plan .....	31
Staff Position Summary .....	31

## Section 2 - Financial Data

Financial Structure .....	35
Basis of Budgeting and Basis of Accounting .....	37
Description of Revenue Sources .....	38
Description of Expenditure Functions .....	39
Budget Summary and Notice of Public Hearing - Legal .....	40
Operational Budget Pie Charts	
2024-2025 Operational Estimated Sources of Revenue .....	41
2025-2026 Operational Budgeted Sources of Revenue .....	41
2024-2025 Operational Estimated Expenditures by Function .....	42
2025-2026 Operational Budgeted Expenditures by Function .....	42
Pro-Forma Balance Sheet .....	43
Combined Budget Summary .....	44
Budgetary Statements of Resources, Uses, and Changes in Fund Balance	
General Fund .....	45
Special Revenue Fund – Operational .....	46
Special Revenue Fund – Non-Aidable .....	47
Capital Projects Fund .....	48
Debt Service Fund .....	49
Enterprise Fund .....	50
Internal Services Fund .....	51
Schedule of Long-Term Obligations .....	52
Legal Debt Limitations .....	53

## Section 3 - Supplemental Data

Wisconsin Technical College System Map .....	55
Accreditation and Continuous Quality Improvement at NTC .....	56
NTC Organizational Chart .....	58
Student Enrollment Statistics .....	59
Program Offerings .....	60
Graduate Employment Statistics .....	63
Property Valuations and Mill Rates .....	64
Property Tax Levy History .....	65
Glossary of Terms .....	66

# BUDGET AND PLANNING



**2025-2026**  
BUDGET & PLANNING

# Message from the Northcentral Technical College President and Board Chairperson

Dear District Community Members, Friends and Stakeholders -

We are pleased to present Northcentral Technical College's (NTC's) proposed budget for fiscal year 2026. In developing the budget, NTC's Board of Trustees, administration and staff allocate resources in alignment with the mission and vision of the College.

For more than 100 years, NTC has been a vital educational component for the citizens of north central Wisconsin. Today, our commitment to offering high-quality educational opportunities to the communities we serve remains at the heart of what we do. With a focus on cultivating partnerships and collaborating with business and industry, K-12, higher education and government, NTC is building a brighter future for the District community.

The 2025-26 Budget continues the College's tradition of excellence and sound fiscal management in support of the 2024-2029 Strategic Plan. This budget includes an operating mill rate of 0.43812.

Additionally, the FY26 budget aligns teaching and learning methodologies with the evolving skills needed by the workforce to ensure that NTC can successfully prepare its learners to support and lead Industry 4.0 initiatives and Artificial Intelligence across all industry sectors. With an emphasis on student success, flexibility, interdisciplinary learning and state-of-the-art technology, the College is well poised to meet learner, stakeholder and community needs.

We thank you for your continued support of Northcentral Technical College. Working together, we can continue to ensure that north central Wisconsin is a wonderful place to live, learn and work.

Sincerely,



Dr. Jeannie Worden  
NTC President



Paul Proulx  
District Board Chairperson  
(23-24, 24-25)

# Mission, Vision, Core Beliefs and Values

## **Our Mission**

Northcentral Technical College enriches our communities by providing high quality learner and employer focused educational pathways that transform lives.

## **Our Vision**

Building futures as our community's college of choice.

## **Values**

### **Learner Success**

We believe in and promote a welcoming and supportive campus community that ensures every student has the opportunity to be successful.

### **Innovation**

We foster a leading-edge learning environment that embraces technology and ingenuity.

### **Continuous Improvement**

We prioritize data-informed decision making to enhance efficiencies and improve outcomes.

### **Integrity**

We recognize the importance of a culture of respect, civility and professionalism.

### **Community Commitment**

We are responsive to community needs through strong partnerships, collaboration and advocacy.





# 2024

## STRATEGIC PLAN

# 2029

“  
The 2024-2029 Strategic Plan reflects our continued commitment to serving the unique and emerging needs of our learners, businesses and communities to ensure the NTC District remains a great place to live, learn and work.”

*-NTC Board of Trustees*



# Letter from the President

As the President of Northcentral Technical College, it is my honor to share the College's 2024-2029 Strategic Plan which sets the vision for the next five academic years. We recognize that our success hinges upon the strength of our communities and the engagement of key audiences. This Plan is the culmination of collective efforts from the entire NTC campus community, including students, employees and vested business and community members, to provide direction to our future.

Through a dynamic and inclusive process with MGT, an outside consulting firm with extensive experience in higher education strategic planning, the strategic planning team completed several tasks to help inform and provide a foundation for the overall Plan including environmental scanning and institutional comparisons; a mission/vision/values review; community engagement with College and community members with all College stakeholders through focus groups, surveys and stakeholder interviews; and a future envisioning session. I would like to express my heartfelt gratitude to each member of our campus community who took the time to participate in community engagement activities, ensuring that the Strategic Plan reflects NTC's values and aspirations.

This new Strategic Plan provides guidance to our priorities over the next five years, building on the strong foundation of service we have provided to the students, businesses and communities of the NTC District over the past century. In addition to updating our mission, vision and values, the Plan addresses our commitment to learner success, leading edge academics, collaborative partnerships and the strategic stewardship of resources.

We recognize that our collective College accomplishments – past, present and future – are made possible because of our employees. Our faculty and staff are comparable to none. They continually exhibit a high level of expertise, professionalism, forward thinking and responsibility – traits that they carry into the classroom and the services provided to local employers and communities.

As you review the 2024-2029 Strategic Plan, I would encourage you to reflect on how this new Strategic Plan will support your important work. Through collaboration and shared purpose, we accelerate the realization of our goals. We truly have a great story to share, and we look forward to utilizing this Plan to continue to enrich the lives of our students and the broader community.



Warmest regards,

**Dr. Jeannie Worden**  
President

## Strategic Planning Process Overview

The process for developing NTC's new Strategic Plan included discovery (environmental scan, mission/vision/values review), community engagement (focus groups, interviews and surveys) and strategy development (future envisioning, mission/vision/values refinement and goal/objective development). The discovery phase helped to shape and guide the community engagement questions, which in turn guided the development of the overall goals and objectives, ensuring a holistic and collaborative process mindful of community feedback.

Coinciding with NTC's strategic planning process, the Higher Learning Commission's ten-year visit in fall 2023 offered feedback and insight from an additional external perspective. The HLC report confirmed many of the findings and emphasized the important work of the strategic planning process.

## Mission, Vision, Values

As NTC journeys from mission to vision, strong and well-defined values guide the work on goals and objectives to create an innovative future for NTC and the learners, businesses and communities it serves. The following revised Mission, Vision and Values reflect the feedback provided through the community engagement process and provide a solid foundation for continued success.

### Mission

Northcentral Technical College enriches our communities by providing high quality learner and employer focused educational pathways that transform lives.

### Vision

Building futures as our community's college of choice.

### Values

#### Learner Success

We believe in and promote a welcoming and supportive campus community that ensures every student has the opportunity to be successful.

### Innovation

We foster a leading edge learning environment that embraces technology and ingenuity.

### Continuous Improvement

We prioritize data-informed decision making to enhance efficiencies and improve outcomes.

### Integrity

We recognize the importance of a culture of respect, civility and professionalism.

### Community Commitment

We are responsive to community needs through strong partnerships, collaboration and advocacy.



# GOALS AND OBJECTIVES

The following goals and objectives are inspirationally designed to drive the College from its Mission to its Vision:

1

## **Expand comprehensive support to ensure learner success.**

- Develop systems and processes that reduce barriers to student success and address academic and non-academic student needs through informed utilization of data.
- Enhance the student experience.
- Optimize the delivery of flexible learning opportunities and short-term credentialing to meet unique learner needs while maximizing resources.
- Improve student retention and persistence by broadening the role of advisors and faculty.

2

## **Foster a leading edge academic learning environment that supports student outcomes and embraces interdisciplinary learning and state of the art technology.**

- Create innovative learning opportunities that emulate the work environment.
- Create a culture of responsibly utilizing AI as a tool to build a skilled workforce, drive economic growth, and create efficiencies within the College.
- Evaluate and continuously improve programs and services to ensure effectiveness and relevancy; provide training when and where the learning is needed; tailor offerings to meet unique job market, industry and community needs and focus resources accordingly.
- Shape the College's regional portfolio of programs and services by acknowledging the uniqueness of NTC's regional communities.

3

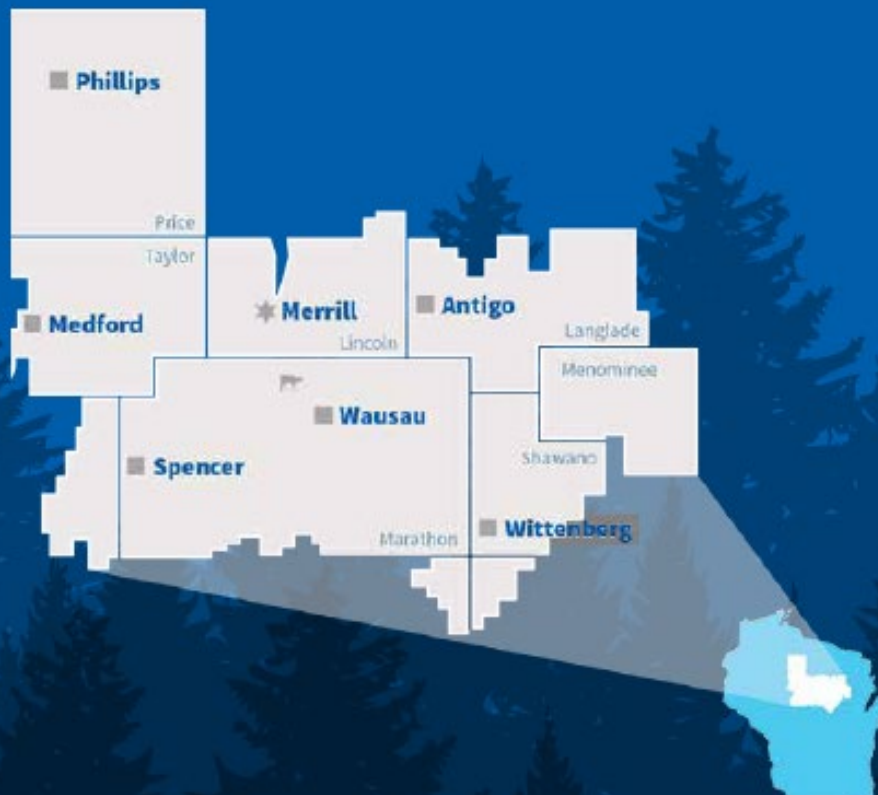
## **Build on collaborative partnerships to adapt to ever changing needs and strengthen the community while building the NTC brand.**

- Provide academic offerings that support community-wide talent attraction, retention and job creation to ensure District residents have every opportunity to stay and thrive.
- Deepen our engagement with local communities, businesses, government and workforce development to capitalize on shared opportunities for economic growth and prosperity.
- Further invest in seamless K12 pathways that embrace career exploration and college readiness while increasing the pipeline to NTC.
- Collaborate with higher education partners to continue building strong, innovative, flexible student focused pathways that support local workforce needs.
- Enhance institutional branding and perception through storytelling and strategic marketing that establishes the College as a first choice in higher education.

4

## **Effectively use resources to enhance future stability.**

- Continue building a caring campus culture that prioritizes the retention of our exceptional employees and attraction of new talent in support of student success.
- Foster a data-informed, strategic approach to decision making that focuses on the accuracy, analysis, standardization and utilization of data.
- Support strategic stewardship of resources through sustainable practices, responsible resource utilization and process efficiencies.
- Further strengthen financial and budgetary management policies, procedures and practices to maintain the College's strong financial position.



## CAMPUS LOCATIONS

### ANTIGO:

■ **Antigo, East Campus**  
**Wood Technology Center of Excellence**  
 312 Forrest Avenue  
 Antigo, WI 54409  
 715.623.7601

### MEDFORD:

■ **Medford, West Campus**  
 1001 Progressive Avenue  
 Medford, WI 54451  
 715.748.3603

### MERRILL:

■ **Public Safety Center of Excellence**  
 1603 Champagne Street  
 Merrill, WI 54452  
 715.348.7205

### PHILLIPS:

■ **Phillips, North Campus**  
 1408 Pine Ridge Road  
 Phillips, WI 54555  
 715.339.4555

### SPENCER:

■ **Spencer, SouthWest Campus**  
 808 N. Pacific Street  
 Spencer, WI 54479  
 715.659.5120

### WAUSAU:

■ **Wausau, Central Campus**  
 1000 W. Campus Drive  
 Wausau, WI 54401  
 715.675.3331

### Agriculture Center of Excellence

6625 County Road K  
 Wausau, WI 54401  
 715.675.3331

### Diesel Technology Center

3353 Gelschen Dr  
 Wausau, WI 54401  
 715.675.3331

### WITTENBERG:

■ **Wittenberg, Southeast Campus**  
 402 N. Genesee Street, Suite 3  
 Wittenberg, WI 54499  
 715.253.3500



**Scan to learn  
 more about  
 our locations  
 and facilities.**

Northcentral Technical College does not discriminate on the basis of race, color, national origin, sex, disability or age in employment, admissions or its programs or activities. The following person has been designated to handle inquiries regarding the College's nondiscrimination policies: Equal Opportunity Officer, Northcentral Technical College, 1000 W. Campus Drive, Wausau, WI 54401, Phone: 715.803.1057



# 2024-2025 Mid-Year College-Wide Accomplishments

January 14, 2025

## Goal #1: Expand comprehensive support to ensure learner success.

- Launched the Modern Campus conference manager to streamline Professional Development (PD) registration.
- Partnered with Central Wisconsin Manufacturing Alliance (CWIMA) and successfully launched the Advanced Automation Fundamentals course.
- Enhanced flexibility in our Commercial Driver License (CDL) continuing education program with the addition of a dedicated CDL faculty member, securing over \$200,000 in contract work.
- Successfully launched the Nursing Assistant Mobile Lab, booked until Fall 2025.
- Enhanced the knowledge-based content within the Nursing Assistant curriculum to increase student scores on the certification exam.
- Medical Coding has 101 enrolled students; the highest number since Fall 2019 when it was 59 students.
- Respiratory Therapy received provisional accreditation.
- Respiratory Therapy program awarded \$10,000 grant for student scholarships.
- Collaborated with Academic Excellence to update, standardize, and enhance the curriculum for the Emergency Medical Services (EMS) programs, ensuring alignment with current standards and best practices.
- Personal Computer (PC)/Interactive Video Conference (IVC) Team closed 613 tickets since July 1 and supported 50 classroom events, mostly with external hosts.
- Helpdesk Team closed 938 tickets since July 1 and answered 98.9% of calls.
- Evaluated and updated NTC admission guidelines and waiting list processes, with a redesign of competitive admission process to be launched by end of Fiscal Year 2025.
- Graduated 19 more students and 40 more students participated in the December graduation ceremony compared to the previous year.
- Deployed mini survey to students on mental health and sense of belonging. Results continue to influence support services offered, increased messaging to students.
- Offered new summer Robo-Camp with 19 participants.
- Printed new translated edition of Spanish viewbook for our community members and K12s to serve higher population of Spanish language speakers.
- Hosted the annual Heavy Metal Tour with 2,477 eighth-grade students, focusing on exposure of the manufacturing field and how all students, including women, can be in the profession.
- Provided foster youth with specially made bags of hygiene products, sweatshirts, blankets, and socks.
- Planned career exploration events with Alternative High School students to highlight new and in-demand industries or careers and introduce them to NTC faculty and staff.
- Created and implemented brand new process for Dual Enrollment, from application to enrollment, supporting 3,525 students in dual credit coursework across 375 class sections. Regional campus staff assisted in the processing of these applications/registrations in Workday.
- Awarded financial aid offers to 2,169 students of which 1,348 included an offer of a Pell Grant to students who demonstrated financial need based on the results of the Free Application for Federal Student Aid (FAFSA).

- Successfully implemented the new Campus Store voucher integration within Workday, streamlining the notification process for students with pending financial aid. As a result, 475 students were able to charge necessary books and supplies against their pending financial aid.
- Implemented an extended application within Workday for veterans' benefits. The Veterans Benefit Extension streamlines the process of requesting and managing Student Veterans Benefits. Throughout the process, students can track the status of their requests, ensuring they understand their position in the process. Staff are provided with analytics to ensure requests are processed promptly and none are overlooked.
- Regional Campus testing administrators proctored 128 tests for community members from July-October 2024. Spencer and Wittenberg Campuses doubled the number of proctored tests compared to last year.
- The Center for Access + Accommodations successfully rebranded from Disability Services to promote inclusivity and better support individuals with disabilities, pregnant/new parents, and those with temporary disabilities. This rebranding also included transitioning a part-time team member to a full-time role, enabling more comprehensive student support.
- The Testing Center expanded access throughout our district by increasing testing days and hours at regional campus sites to better serve student and community needs. With this change, we have achieved a 22% increase in testing volume compared to the same period last year, reflecting growing demand and utilization.
- The Access + Accommodations team has experienced a 31% increase in active students utilizing accommodations compared to the same period last year. Through reorganization, the team has effectively distributed student support across two case managers, ensuring the growing demand for accommodations services is met with efficiency and care.
- Implemented and onboarded Student Resource Coordinator position. In just 6 months have documented increased student supports created with this new position. Over 75 students served in Fall 2024.
- Transitioned to Timely Care mental health counseling which offers more robust services and has seen an increase in student usage.
- 820 referrals were made by Advisors and Student Connection Specialists to services/resources including Access + Accommodations, Academic Resource Center (ARC), Career Exploration, Community Resources, General Education 3rd Attempt, Transfer Services, and Veteran Benefits to name a few.
- Advisors held 3,473 student appointments and responded to 581 advising referrals.
- 1,624 flags were raised for proactive outreach to students who had not logged into Canvas for 7 or more days.
- 931 student appointment requests were processed by Student Connection Specialists.
- Advisors hosted a new drop in registration event for continuing students, coordinated with faculty for class visits to help with registration, and met with students in Student Connect Areas.
- Revised past Workforce Training + Professional Development (WTPD) marketing flyers for trainings to include "learner takeaways" and highlight event speakers and presenters.
- Created program videos that not only highlight NTC's diverse programs but also address specific learner needs, helping prospective students understand their pathways to success.
- Partnered with Health Sciences to develop comprehensive checklists for Allied Health programs, including Radiology and Phlebotomy, using the Certified Nursing Assistant (CNA) checklist as a model. This initiative aims to facilitate smoother onboarding processes and reduce barriers to program completion in Allied Health programs.
- Collaborated with the Grants Team to successfully complete end-of-year grant reporting, effectively bridging data between PeopleSoft and Workday student information systems.
- Awarded 270 NTC Foundation scholarships in Fall 2024, totaling nearly \$184,000.
- Established 6 new scholarships and converted 3 from annual to endowments.



- Assisted 36 students with over \$15,000 in student emergency funds.
- Awarded 30 laptop scholarships.
- Awarded \$20,225 in scholarships to 45 CNA students through the CNA Scholarship pilot program.
- Provided \$5,000 to NTC's Workforce Training + Professional Development team to pilot a short-term program/continuing ed scholarship to assist those who have financial barriers.
- Raised nearly \$10,000 for Timberwolf Table through the Giving Back is in Our Jeans campaign and Giving Tuesday efforts, to be matched at 100%.
- For those courses covered by 2020-2022 WTCS grant applications, completion increased by 5.3% and student engagement with the Academic Resource Center (ARC) increased 20%.
- Artificial Intelligence (AI):
  - Conducted ongoing training sessions for faculty and staff on leveraging generative AI to enhance teaching and support functions. These sessions have supported the integration of AI tools into daily academic practices, equipping educators with effective strategies to foster learner success.
  - Built AI Instructional Assistants (IAs) for courses which are helpful in reviewing curriculum and showing where the courses can be improved.
- Students in jail often struggle with coping skills, as reflected in charges like drug use and assault. After discussing their needs, we provided mental health materials on topics such as anger management, parenting, and self-care. These resources are helping students rethink their choices, with one student sharing how anger management techniques led him to walk away from a conflict he would have previously engaged in.
- Legal Studies/Paralegal Program received its approval from the American Bar Association (ABA).
- Hosted Shoes for Souls annual fundraiser, successfully raising over \$2,000 for students in our Culinary program to purchase kitchen safe shoes.

## Goal #2: Foster a leading edge academic learning environment that supports student outcomes and embraces interdisciplinary learning and state of the art technology.

- Trained a record 2,000+ Mine Safety professionals throughout the state.
- Launched the Junior Executive Leadership program.
- Secured new State Surveyors Conference.
- Ran the new Machine Lubrication Certification training.
- Received official approval for the Carpentry Apprenticeship program.
- Added a comprehensive Nonprofit Board Development training series.
- Artificial Intelligence (AI):
  - Developed 9 AI business training programs serving over 150 students.
  - Hired an AI Project Manager to lead the AI initiative at the College.
  - Human Services and Substance Use Disorder Counseling has successfully integrated AI motivational interviewing into the curriculum.
- Nursing Assistant received 2-year Department of Health Services (DHS) reapproval.
- Integrated Immersive Reality (IR) into the Nursing program clinical education programming.
- Human Services, Dental and Radiography programs held an interprofessional collaboration meeting regarding the detection of child abuse and mandated reporting.
- Developed immersive Virtual Reality (VR) experiences tailored to nursing and CNA programs, fostering deeper discussion and enhancing learning opportunities for students.
- Continue to produce outstanding program graduates:

- Medical Laboratory Technician (MLT), Phlebotomy and Dental Hygiene all had a 100% first time pass rate
  - Nursing 99% first time pass rate
  - Radiography 96% first time pass rate
  - Surg Tech 80% first time pass rate
  - Medical Assistant 86% first time pass rate
- Engineering Technology Coordinator created dynamic, engaging, hands-on labs in support of Career Pathways Engineering grant.
- Successfully implemented new curriculum in Machine Tool and Automotive programs.
- Upgraded the college's main internet firewalls with less than 10 minutes of downtime experienced.
- Upgraded the PC thin clients in the Autoshop labs to more modern thin clients to ensure reliability in the automotive environment.
- Deployed Microsoft Defender for Endpoint to all employee devices for enhanced security.
- Removed legacy H (Home) drives from all student accounts. Encouraging students to use OneDrive cloud storage included for free with their account.
- Attendance Tracking Workday Extend application for tracking Adult Basic Education (ABE) hours went live.
- Registered 341 Youth Apprenticeship students in our program to date.
- Year 2 of our specialized high school Health Academy at Medford Campus included 'Intro to Health Careers' course for more career exploration. 4 of 8 current participants have applied to NTC already.
- Increased regional career coach presence in the Northern Region with enhanced connection to the community and local organizations like the Chamber of Commerce.
- Offered CNA courses through the new mobile lab at Abbotsford and Merrill high schools.
- Created Engineering and Advanced Manufacturing Center of Excellence marketing plan that targeted manufacturing industry partners.
- Used photography to promote and highlight both new and state of the art programs, such as the Pasture to Plate Butchery certificate and the spaces within the School of Engineering + Advanced Manufacturing
- Produced dynamic program videos and commercials that emphasize NTC's state-of-the-art technology, such as the Simulation + Innovation Center and smart lab spaces, to attract tech-savvy students.
- Collaborated with campus partners to successfully onboard Gray Decision Intelligence, a new program cost analysis solution for the College.
- Submitted a National Science Foundation (NSF) Advanced Technological Education (ATE) application focused on agriculture robotics technician training.
- Introduction to Diversity Studies has been updated to include newly enhanced competencies, thoughtfully developed by a dedicated team of faculty members from across the Wisconsin Technical College System (WTCS).
- In collaboration with Chippewa Valley Technical College and UW-Stout, NTC Supply Chain Management and Electromechanical programs were awarded a three-year grant through the NSF Experiential Learning for Emerging and Novel Technologies (ExLENT) program. This project aims to enhance participant employability and success by providing experiential learning opportunities, career exploration activities, and individualized support services. Fostering a collaborative learning environment through real-world simulations, internships, peer mentorships, and industry engagement. The total amount awarded for the three-year project is \$778,767 with just over \$200,000 awarded to NTC.
- Completed construction projects:
  - Antigo Circular Saw
  - Wausau Health 4.0
  - Wausau WTPD Training Rooms
  - Wausau Meat Processing Lab and Retail Sales Counter



- Wausau IT/Finance Renovation
- Wausau Dental Clinic Renovation
- Wausau Millwright Apprenticeship Lab
- Wausau Respiratory Therapy Lab
- Wausau Upper A Parking Lot
- Wausau H Building Flooring Replacement
- Public Safety Center of Excellence improvements:
  - Installed bulk fuel storage tanks on-site, enhancing fuel access and saving staff time while filling trucks.
  - Extended Wi-Fi and electrical power to the warming shelter on the CDL Training Pad.
  - Added safety guard rails on the Emergency Vehicles Operation Course (EVOC) track, enabling simultaneous use of the splash tower and EVOC training.
  - Completed major repairs to the burn tower building, ensuring its continued functionality.
- Agriculture Center of Excellence improvements:
  - Upgraded gas/electric services at the Student Engagement Center and Electrical Power Distribution Program (EPDP) storage building.
  - Replaced entrance fencing along County Road K with decorative rock around ground utility markers.
  - Installed Grow-Pod with in-ground utilities to support the Garden to Market Program.
  - Provided site preparation and utilities for the High Tunnel (Hoop Hut) installation.
  - Installed drain tile in farm fields to manage water saturation, improving the land's ability to be tilled and used for crops and animal feed.

### Goal #3: Build on collaborative partnerships to adapt to ever changing needs and strengthen the community while building the NTC brand.

- Secured an all-time record \$965,000 in Workforce Advancement Training (WAT) Grants.
- Implemented the United States Forestry Grant reimbursement program for Wood Science training.
- Collaborated with Aspirus to create a new EMS field site scheduling process.
- Quarterly meetings are held with Marshfield Clinic and Aspirus Health System to collaborate on student and workforce initiatives.
- Held three Dental Therapy listening sessions with the community to help educate and engage stakeholders within the dental community about the role and benefits of dental therapists.
- Renamed the dental clinical the NTC Community Dental Clinic
- Received a \$60,000 DHS Collaboration grant with Marshfield Clinic to support costs of Nursing, Respiratory Therapy, and Central Sterilization student education for Spring 2025.
- Collaborated with colleagues from across the WTCS on the development and facilitation of VR learning environments.
- Facilitated discussions with partners to enhance their understanding of IR usage and functionality, driving improved collaboration and outcomes.
- Engaged with partners from Acadicus to enhance proficiency in utilizing VR technologies for educational purposes.
- Redesigned fire class request process to improve efficiency, provide improved customer experience and enhance options for community partners.
- Criminal Justice partnered with WTPD to expand the number and variety of continuing education opportunities for law enforcement professionals in our service area.
- Collaborated with the Wausau Fire Department to explore the development of a fire training center in Wausau, with NTC serving as an educational partner to provide training and academic resources.

- Partnered with PennSSI to create the Community Safety Simulation Center (CSSC) at the Public Safety Center of Excellence in Merrill. Connected with local church security team leads to begin brainstorming scenarios for the CSSC. Will also collaborate with health organizations and K12 partners and places of worship across the district.
- Articulation agreement established for Civil Engineering Technology with Michigan Technological University.
- Coordinated new video wall installation in Timberwolf Conference Center/D100 in support of events such as WTCS State Board meeting, NTC Board meetings, and other larger events.
- Collaborated with UWSP to develop strategies for more intentional advising of transfer students.
- Conducted personalized school visits to all 26 of NTC's partner K12 school districts, meeting individually with over 325 students.
- Brought over 5,000 students and guests to campus since July 1, 2024, through tours, events, school visits, individual appointments, or other recruitment meetings.
- Won 'The Future of Industry Award' with Nuts, Bolts, and Thingamajigs for our camps focused on welding, machine tool, and women in STEM.
- Created and executed a brand-new career exploration event in Medford around 'Helping Professions' and had 175 Western Region High School students attend.
- K12 Events and regional staff teamed up with Woods faculty to offer 'Woods Wednesdays' recruitment events for students with almost 200 students experiencing a tour and 1:1 time with our program staff this fall.
- Welcomed over 60 school counselors to NTC for regular School to Career Partnership meetings, informing them about NTC's newest programs, learning spaces, and updates such as FAFSA.
- Hosted K12 administrator meetings at Wausau, Phillips and Antigo Campuses with great attendance and discussion around academies and future partnership opportunities.
- Strengthened programs with Engineering Tomorrow to promote Engineering Pathways.
- Expanded community/lifestyle classes at all regional campuses. New classes include art, guitar, French, local instructor cookie classes, mushroom/wild foods foraging, and advanced photography. Recruited 7 new community instructors to teach lifestyle classes across the district.
- Increased usage of Community Technology Centers at all regional campuses (July-November 2024):
  - 241 people served
  - 58 facility room rentals
  - 36 office rentals (daily, weekly and long term)
  - Hosted two Community Technology Center open houses at the Medford and Spencer Campuses this fall – spurred more community use of campuses for internet, printing/copying and office rentals.
- Expanded community technology helpdesk classes at Phillips, Park Falls, Rib Lake, Westboro, and Ogema public libraries.
- Expanding community partnerships throughout the regional areas:
  - Membership on the Langlade County Dream Up Team to expand childcare slots and increase the number of childcare professionals in Early Childhood Education.
  - Wittenberg Chamber of Commerce Board Membership
  - Phillips Chamber of Commerce Board Membership
  - Spencer Chamber of Commerce Representation
  - Medford Area Chamber of Commerce membership
  - Phillips/Medford Business Services Team
  - Langlade County Social Services Citizen Review Panel
  - Antigo Food Pantry Board Membership

- Campus Café updated to new, more intuitive, faster self-check outs and a focus on fresh made-to-order food. Partnership with local coffee roaster The Pinery.
- Started a bi-monthly email newsletter sent to business partners to showcase WTPD announcements, upcoming events and new team members.
- Enhanced NTC's brand identity through new commercial campaigns.
- Executed the regional marketing plan, incorporating newspaper, radio and social media advertisements across all target markets. This effort also included the promotion of open house events at the Medford and Spencer campuses, to help drive community engagement and attendance.
- Redesigned the "Careers" page of our website to include persuasive storytelling content, including the addition of employee testimonial videos, employee photos, and quotes.
- Created a new NTC Property Foundation landing page on our website, highlighting NTC Property Foundation projects and how they impact our communities, as well as communicating the various ways interested individuals can donate.
- Partnered with campus stakeholders to enhance annual reporting for the Board, including improvements to the K-16 report and the development of a new board dashboard.
- Collaborated with campus teams to implement new processes for grant reporting requirements within the new Workday Student Information System.
- Launched capital campaign for student housing at the NTC Antigo Campus.
- NTC was accepted into the Higher Learning Commission (HLC) Assessment Academy.
- Presented on Mentoring and Coaching at the United Way Leadership Series
- Presented on "Leading at the Crossroads: Community Colleges, Fulbright, and the Future of Equity in Education" at the Fullbright Annual Conference.
- Artificial Intelligence (AI):
  - Led a training session for the Merrill Chamber of Commerce focused on generative AI strategies to help local businesses improve operations.
  - Presented at the 2024 Administrative Professionals Conference hosted by NTC, covering essential AI applications, practical use cases, and trends relevant to administrative professionals.
  - Led multiple AI training sessions, including one at NTC for K12 educators and an in-service training for the Marathon School District. These sessions equipped educators with tools and techniques to integrate AI into their teaching, strengthening AI literacy across different educational levels.
  - Partnered with Langlade County Economic Development to host Innovate + Elevate Entrepreneur Summit. Breakout sessions focused on getting started in your business, branding, leadership, cyber-security and AI.
  - Signed a memorandum of understanding with MidPoint Consulting, UWSP, UW-Stout and the Greater Wausau Chamber of Commerce to bring a first of its kind Central Wisconsin AI Center (CWAIC) to Wausau, housed at NTC. A media event was held to announce the Center and NTC signed on as the first member of the Center.
- Conducted a workshop for the Wausau Children's Imaginarium, showcasing practical STEM learning activities as part of the Wisconsin Children's Museum Conference.
- Worked with WTPD to offer workshops related to Emotional Intelligence and Professional Leadership training.
- Secured an additional University Transfer agreement with UW-LaCrosse.
- Collaborated with Clifton Larson Allen (CLA) to establish a professional relationship and provide accounting pathway opportunities to students.
- NTC Esports successfully hosted the Wisconsin High School Esports Association (WIHSEA) Fall State Championships. The event attracted over 30 high schools, approximately 200 high school student-



athletes, and nearly 100 spectators from across the state to NTC's Wausau campus. This was the third time NTC Esports has hosted the WIHSEA State Championships, reinforcing the college's reputation as a leading venue for high school Esports competitions.

- Organized an onsite Legal Clinic at NTC in conjunction with Judicare Legal Aid. The aim of the clinic was to provide estate planning for members of the United Way-identified A.L.I.C.E. community. This community encompasses a large percentage of the NTC student body and is a focus of NTC's United Way giving campaign. In all, we assisted 12 participants and drafted nearly 50 estate planning documents providing approximately \$6,000-12,000 worth of services, entirely free of charge.
- Created a partnership with Neighbors' Place in Wausau allowing them to observe our English Language Learner (ELL) classes and visiting The Neighbors' Place to offer information about ELL classes for their guests.
- Fifty high school sophomores and juniors from eight area high schools participating in the Central Wisconsin High School Leadership Program (CWLHP) spent the day on campus engaging in a variety of educational activities. They attended sessions with Leadership Development and Sociology instructors, exploring topics such as Emotional Intelligence, Multiple Intelligences, and Project Management Leadership.
- Hosted deer processing class in conjunction with the DNR, with full enrollment.
- Worked with the FBI to gather video evidence on a murder suspect's vehicle in Spencer.
- In conjunction with Marathon County, held the groundbreaking ceremony and construction kick-off for the Regional Forensic Science Center.
- Collaborated with the NTC Foundation and REI Engineering to develop a conceptual drawing for Antigo Student Housing. This project aims to create a housing solution that supports the needs of all college programs, particularly the Wood Technology and Forestry programs. The design will provide functional, comfortable living spaces while fostering an environment that enhances student learning and engagement with these specialized programs.
- Community Partners Campus (CPC):
  - The Facilities team volunteered during our Timberwolf Day of Service to give back to the community at CPC, fostering community collaboration.
  - NTC hosted a day-long dental clinic for children ages 6-17 in partnership with CPC. Over 100 teeth were treated with sealants saving the community approximately \$6,000 in dental expenses.
  - CPC and NTC continue hosting High School Equivalency Diploma (HSED) and General Education Development (GED) classes at CPC. Additional ELL and English as a Second Language (ESL) classes will be added in the future. Also helping with resume writing and practice interviews.
  - Trained eight CPC Health Clinic staff members in fluoride treatment, enabling them to provide on-site fluoride treatments for children and young adults.
- Dean of Agriculture, Food, + Environmental Sciences and the Transfer Admissions Counselor from UW-River Falls toured the Agriculture Center of Excellence with discussions of a transfer agreement.
- Veterinary Technician Specialist Supervisor at UW-Madison toured the Veterinary Learning Lab and discussed the partnership for Vet Tech internship students.
- Garden to Market faculty led a National Resources Conservation Service (NRCS) Training regarding Small Equipment.
- Faculty and students attended the Annual Community College Alliance for Agriculture Advancement (C2A3) Conference.
- 65 students, 28 employers, and 2 transfer partners attended the School of Agriculture Sciences, Utilities, and Transportation Career and Transfer Fair.
- Agriculture Center of Excellence tours:
  - 32 students in Growing Great Minds

- 10 students from North Central Health Care
- 12 senior citizens from the Mount View Care Center
- 25 German exchange students
- 50 Dual Credit Students for the Ag + Utilities Preview Day
- Successfully hosted the WTCS State Board meeting at the Wausau Campus. We provided a tour of the CNA mobile lab, dental area remodel, immersive room, and presented on how NTC is incorporating AI across the college and in our programs.

## Goal #4: Effectively use resources to enhance future stability.

- Completed Phase 1 of the Rural Data Academy and implemented Phase 2 data collection.
- Created portable VR experiences designed for classroom integration, expanding access to immersive learning opportunities for students.
- Investigated the use of existing splash towers, facilitated removal of 3 splash towers, and explored opportunities for training in the communities where towers were removed.
- Approval and kickoff of Department of Labor (DOL) Smarts + Parts grant.
- Achieved timely submission and board approval of the Tax Levy.
- Continued to promote continuous learning and enhancement of skills in Workday Student.
- Successful financial audit for NTC, the NTC Foundation and NTC Property Foundation with no findings.
- Contracted out accounting services for the NTC Foundation and NTC Property Foundation thus increasing the separation of duties between NTC and the NTC Foundation while also being cost effective.
- Completed a comprehensive physical inventory for capital assets across all campuses.
- Kicked off a Finance training schedule to align with our strategic plan and incorporated a post-training survey to gather feedback.
- Replaced uninterrupted power supplies (UPS) throughout our district thus providing battery backup infrastructure to increase network reliability.
- Implemented our new Rubrik Backup System to improve business continuity.
- Replaced several security cameras which enhanced the video security capabilities of the college.
- Migrated employees from Duo to Microsoft Authenticator for multi factor authentication providing a more secure and user-friendly login in process for our students and employees.
- Assisted Facilities with integrating our room scheduling software with our building Heating, Ventilation, and Air Conditioning (HVAC) control software to provide just in time heating and cooling thus reducing our utility usage.
- Digitized Human Resources Legal and Workers Compensation documents in Perceptive Content.
- Continued implementation and optimization of Workday Student Information System and Modern Campus continuing education registration platform. Since implementation in spring, continued testing, training, troubleshooting, and problem-solving of both systems has occurred.
- Implemented new Student Information Systems Analyst position to assist in creation of custom Workday Reports. Position works with Student Services managers to evaluate needs and increase report utilization for dual enrollment, recruitment, advising, and admissions.
- Created and deployed new K12 Administrator Survey with feedback from 14 schools and 16 respondent's total.
- Successfully completed the A-133 / Single Audit with no compliance issues.
- The Advising Team restructured to emphasize the College's focus on student retention and persistence. Advising assignments were realigned for case load and a focus on program career pathways, and Advising Supervisors met with all Deans and Associate Deans to share out the new structure and collaborate on retention efforts.
- Intelliboard access was expanded to Access + Accommodations and Start College Now students. This gives staff the ability to monitor course progress for students connected to each service.

- Built an advisory committee agenda management system into our website to support the state requirement of having meeting agendas posted publicly, while also ensuring these agendas meet accessibility guidelines mandated by Title II of the Americans with Disabilities Act (ADA).
- Automated the cost data for Continuing Education offerings (from Workday to our website), eliminating the need to manage this information manually within several systems, while also providing this information to prospective students in a transparent and efficient manner.
- Contributed to the Outcomes-Based Funding (OBF) process, securing an additional \$75,000 in funding for the College compared to the previous year.
- Began implementation of an NTC Foundation digital media plan to increase outreach to new and potential donors.
- The library is championing the preservation and promotion of the college's institutional history by developing an archival policy, initiating the digitization of key historical materials, and exploring innovative methods to showcase the archives. These efforts aim to ensure the accessibility and visibility of our college's rich history for current and future generations.
- The library is transitioning its Library Management System (LMS) from Sierra to OCLC as part of a collaborative effort with 10 other Wisconsin colleges through the WISPALS Library Consortium.
- Artificial Intelligence (AI):
  - Submitted a detailed proposal for an AI implementation structure to establish culture, processes, and protocols for handling AI requests within the organization, supporting sustainable AI integration practices.
  - Evaluated various AI tutoring platforms to assess their potential value for NTC. Determined suitability based on Canvas integration and other requirements, ensuring resources are directed toward optimal solutions for the institution.
- Created and finalized the 2025-2029 Five-Year Affirmative Action Plan to the WTCS.
- Researched and selected a new Employee Assistance Program (EAP) to launch in January 2025.
- Transitioned from a self-funded health insurance plan to a fully insured benefit plan for 2025. Upon finalizing the insurance provider, updated the Open Enrollment (OE) guide, distributed communication, and initiated the Workday OE process within 24 hours.
- Established additional tiers for Opt-Out and College Health Savings Account (HSA) contributions.
- Conducted a 2-hour virtual follow-up training session for supervisors focused on Crucial Conversations.
- Developed and introduced College-wide Professional Development criteria for submitting training requests.
- Completed a market compensation review, supporting updates to the pay plan.
- Completed a comprehensive job description audit for Student Services, IT, and Community and Government Relations. This included creating a Teams channel for each ELT, uploading existing job descriptions and job description questionnaires (JDQs), conducting supervisory training sessions, and updating outdated job descriptions.
- Applied for and received a \$25,000 Risk Management Project Award from Districts Mutual Insurance (DMI) for exterior door electronic access control updates.
- Security handled approximately 260 Maxient reports from July-December 1, 2024. Cases include disruptive students, counseling referrals, Campus Assessment, Response + Evaluation (CARE) team reports and medical emergencies etc. Maxient cases do not include the everyday services such as vehicle lockouts, escorts, opening rooms, safety inspections and much more that security offers our students, employees, and visitors.
- Successfully updated and enhanced the 25Live scheduling system by incorporating new room setups, updating headcount capacities, and creating detailed diagrams to improve accuracy and usability. Additionally, added newly available rooms to the system to expand scheduling options, ensuring seamless coordination and efficient use of spaces across facilities.



# Budget Process

Northcentral Technical College (NTC) adopts its budget for one fiscal year beginning July 1 and ending June 30. This annual budget allocates financial resources for ongoing programs, courses and services, and new initiatives, with consideration and focus on the future. NTC plans its budgets in accordance with Chapter 65 of the Wisconsin State Statutes, Wisconsin Technical College System Administrative Rules, and local district policy. NTC prepares its budget book in the format required by the Wisconsin Technical College System (WTCS) and submits the budget book to the WTCS state office by July 1 of each year. NTC must accommodate expenditures within the authorized tax levy and other funding sources.

Budgeting is an essential step in the College's strategic planning process and achievement of the College's goals. Utilizing Workday Adaptive Planning, NTC applies a predictive budgeting model to develop operational budgets to meet the needs of business and industry, the students, and the College's strategic plan. The Executive Leadership Team works closely with the district Finance Department to develop and balance the budget. The District Board of Trustees reviews the tentative budget summary during its May board meeting and refers the budget to a public hearing at the next meeting. In June, the District Board of Trustees holds a public hearing where NTC shares preliminary budget information with local municipalities, business leaders, and interested parties, followed by a regular meeting where the Board considers public input and adopts the budget. The table below outlines the planning process.

## Budget Planning Process Timeline:

<b>Planning Level</b>	<b>Event</b>	<b>Responsible Party</b>	<b>Timeline</b>
STRATEGIC	Vision, Mission, Beliefs & Values Strategic Directions	Board of Trustees	Summer
OPERATIONAL	Philosophy Confirmed & Budgeting Parameters Set	Executive Leadership, Board of Trustees	Sept – Mar
	Budget Preparation Kickoff	Finance	October
	Tax Levy Approval	Board of Trustees	October
	Predictive Budget Meetings	Finance and Leaders	Oct – Jan
	Budget Development/Change	Executive Leadership	Jan – March
	Budget Compilation/Balancing	Finance	Jan – April
	Final Budget Review	Executive Leadership	March-April
	Final Budget Book Compiled	Finance	April – May
EVALUATIONS	Review of Budget Data	College Staff	On-going
	Budget Reallocation Review	Executive Leadership	On-going

## Budget Development

The budget is a natural outcome of the annual College strategic planning process. The Executive Leadership Team (ELT) starts the annual budget process with a Capital Expenditure budget, then builds the Operating budget to align with the Capital Budget priorities, new initiatives, revised operational costs, long-range planning estimates, and long-range strategic goals.

The Finance, Learning, Facilities, and Information Technology teams create the Capital Expenditure budget by assessing College strategic plans and prioritizing capital needs. The College considers new initiatives and equipment replacements in the following key areas: construction projects, facilities remodeling, furniture, major equipment, audio/visual equipment, and computer hardware & software. The ELT then reviews these budget requests using the College's policies, parameters, and planning assumptions. The Board also ensures that the Capital Expenditure plan is consistent with the College's strategic directions. NTC shares the Capital Expenditure plan with the Board for final approval in March. After Board approval, this plan becomes the Capital Budget. Before adopting all budgets in June, College Leadership may submit Capital Expenditure plan revisions for Board approval.

NTC builds its Operating Budget in two major sections. First, operational resources (revenues) are estimated by reviewing trends, assessing the political environment, and predicting growth. Next, NTC forecasts staff salary and benefit expenses using existing staff records, future salary and benefit adjustments, plus Dean and Director position requests. Deans and Directors also predict non-salary expenses for each team or instructional program area in alignment with priorities, revised operational costs, new initiatives, long-range planning estimates, and long-range strategic goals.

Statutory rates and rules (parameters) constrain some revenues, while student enrollment or grant awards drive other revenues. When revenue is constrained, it is necessary to reduce projected expenditures or identify new revenue sources. The ELT works with College Deans and Directors to identify areas where expenses can be reduced or eliminated, as well as opportunities for revenue growth.

The ELT ensures that the proposed Operating Budget conforms to the College Philosophy and Budgeting Parameters, which are shared with the Board repeatedly throughout the budget planning process. The Board reviews a summary of the proposed Operating Budget in May. After the June public hearing, the Board adopts all budgets during the June regular meeting.

## Budget Monitoring

NTC leadership holds College Deans and Directors accountable for operating within their established budgets and following College-wide purchasing procedures. The Finance team holds regular meetings with College Deans and Directors to review progress.

## Budget Modification

The budget is a plan and unanticipated changes inevitably occur during the year. Budget modifications require approval by at least two-thirds of the district board membership. Examples of changes include approval of new strategic initiatives, new grant funding, or other significant changes in revenues or expenditures. Wisconsin state statutes require publication of a Class I notice of budget modifications within ten days after Board approval, followed by WTCS state office notice within 30 days.

# 2025-2026 Budget Assumptions

## Program and Service Assumptions

Northcentral Technical College plans and prepares its annual budget using the NTC Strategic Plan as a guide.

- Expand comprehensive support to ensure learner success.
- Foster a leading edge academic learning environment that supports student outcomes and embraces interdisciplinary learning and state of the art technology.
- Build on collaborative partnerships to adapt to ever changing needs and strengthen the community while building the NTC brand.
- Effectively use resources to enhance future stability.

## 25-26 Financial Budget Assumptions

- FTE projection of 2,700.
- Stable District property tax revenue and stable State Aids (based on FTEs, expenditures, property valuation, and performance measures).
- Tuition rate increase of 2.25% for occupational courses; 1.75% increase for Associate of Arts/Associate of Science courses.
- Salary adjustments to structure and control point.
- Capped Health Insurance increase.
- No change in WRS contribution.
- Anticipated Fund Balance usage.

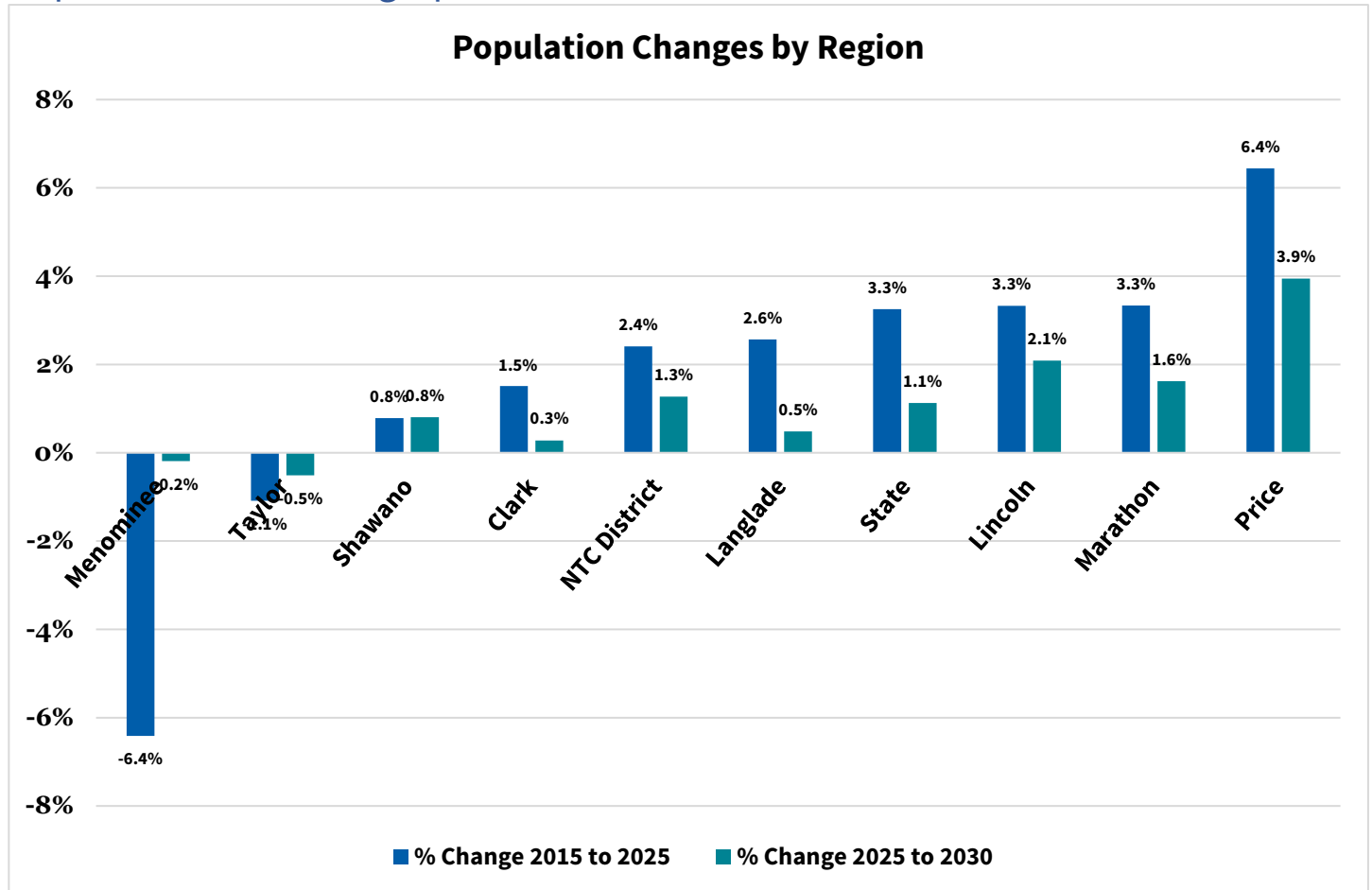


# Facts, Trends, and Forecasts

2025-26

In planning for the new fiscal year budget, NTC takes into consideration emerging trends identified by NTC's College Institutional Research (IR) team. These processes can help proactively define opportunities, potential threats, and areas of expected change that may impact NTC. The following information is used to aid the college in directing resources to the highest areas of community need.

## Population and Demographic Trends



	2015 Population	2025 Population	2030 Population	# Increase in 2030	% Increase in 2030
Menominee	4,510	4,221	4,213	-8	-0.2%
Taylor	20,314	20,093	19,991	-103	-0.5%
Shawano	41,058	41,381	41,714	332	0.8%
Clark	34,350	34,868	34,966	97	0.3%
Langlade	19,051	19,540	19,635	95	0.5%
Lincoln	27,864	28,792	29,392	600	2.1%
Marathon	135,361	139,874	142,140	2,266	1.6%
Price	13,577	14,452	15,022	570	3.9%
NTC District	296,085	303,221	307,071	3,850	1.3%
State	5,762,927	5,950,545	6,017,769	67,224	1.1%

**Source:** Lightcast-Demographic view by County (Counties more than 5% in NTC District included)

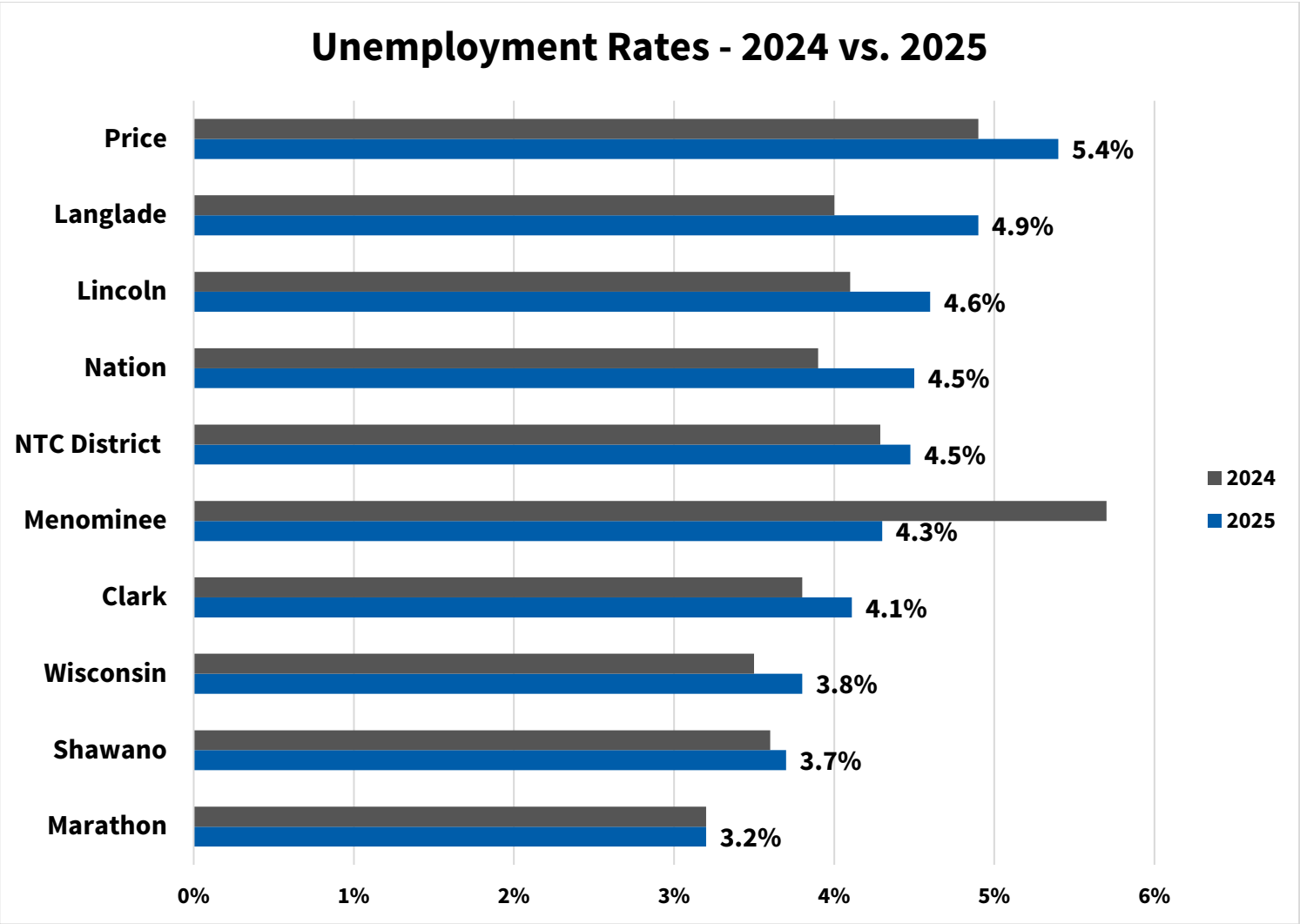
- The NTC district's population as a whole has been increasing since 2015 and will increase slightly faster than the state rate over the next five years (1.3%). However, in certain counties within the district, population has decreased. Most counties have experienced an increase in population though, with Price County expecting the largest growth over the next five years at nearly 4%.
- The overall population growth of the region is not equitably distributed amongst age groups. The table below shows the changes within various age groups within NTC's district between 2015 and 2025 and estimates of what the population distribution will be in 2030.

Age Group	2015		2025		2030	2030 Share Estimate
	Population	2015 Share	Population	2025 Share	Population Estimate	
0-19	75,003	25.3%	72,646	24.0%	71,722	23.4%
20-39	64,397	21.7%	65,492	21.6%	67,134	21.9%
40-59	83,312	28.1%	73,617	24.3%	72,645	23.7%
60+	73,373	24.8%	91,466	30.2%	95,571	31.1%
Total	296,085		303,221		307,071	

**Source:** Lightcast-Demographic view by County (Counties more than 5% in NTC District included)

- In 2015 the population of 60+ was 24.8% of the total district population. By 2030, that proportion will increase to over 31% while the younger populations (0-19 and 20-39; the most popular demographics for postsecondary education) will remain static. With the aging populations in the District, the College has responded with expanded specialized training and continuing education offerings. A retiring workforce widens the skills gap for current workers.
- NTC's Workforce Training + Professional Development team works diligently to fill the critical and growing need for a skilled workforce as demographic profiles change by offering training, conferences and professional development opportunities for younger incumbent workers.
- High schools in the NTC district have shown a decrease in graduates when comparing 2014-2015 to 2023-2024.
  - Ensuring a close relationship and expanded programming in District K-12 schools will help the College capture a larger market share of a high school graduates as the traditional high school population declines over the next several years and into the considerable future.

	2014- 2015	2023- 2024	10 Year % Change
Clark	390	404	3.6%
Langlade	263	210	-20.2%
Lincoln	396	349	-11.9%
Marathon	1,576	1,548	-1.8%
Menominee	66	89	34.8%
Portage	711	690	-3.0%
Price	181	155	-14.4%
Shawano	448	398	-11.2%
Taylor	227	330	45.4%
Wood	1,021	899	-11.9%
NTC District High Schools	2,583	2,413	-6.6%
State	63,650	65,175	2.4%



Source: State of Wisconsin Department of Workforce Development

Unemployment rates in the NTC district have increased over the last year. In March 2025, NTC’s district had a cumulative unemployment rate of 4.4% — up from 4.3% in 2024. This is higher than the Wisconsin rate of 3.6% (last year 3.5%). However, there are a number of counties within the NTC District with unemployment rates far lower than the state and national averages, with Marathon County experiencing the lowest unemployment rate at 2.9%.

As students seek career opportunities upon graduation, they are well prepared with the skills needed to be successful as evidenced by the College’s 95% job placement rate for 2022-2024 graduates that were seeking employment or employed six months out and 75% of them employed in field related to their discipline. (NTC Graduate Outcomes Report)

The number of jobs available in the NTC district has remained constant since 2015. This is slower than growth at both the state level (4.7%) and national level (9.7%). In addition, the growth in jobs in the NTC district vary significantly between positive (Marathon and Clark) and negative (Price, Lincoln, Menominee, Shawano, Taylor, and Langlade) job growth (see table below).

## Job Trends by County – 2015 Through 2024

	2015 Jobs	2024 Jobs	% Change from 2015
Price	6,562	5,818	-11.3%
Lincoln	12,171	11,523	-5.3%
Menominee	2,620	2,547	-2.8%
Shawano	14,766	14,456	-2.1%
Taylor	9,134	9,064	-0.8%
Langlade	8,756	8,697	-0.7%
Marathon	77,079	77,551	0.6%
Clark	12,978	13,500	4.0%
NTC District	144,066	143,157	-0.6%
Wisconsin	3,105,530	3,252,259	4.7%
United States	158,220,401	173,519,385	9.7%

Source: Lightcast - Industry Table January to December Calendar Year

## Program Trends

- Flexible learning options continue to be integral to the College’s ability to meet the needs of the current workforce.
- The College’s review of economic and program data for NTC’s current program portfolio and evaluation of new program opportunities ensure the College has the right program mix to serve learners, businesses and communities. This directly aligns with the new 24-29 Strategic Plan which outlines NTC’s commitment to *“Evaluate and continuously improve programs and services to ensure effectiveness and relevancy; provide training when and where the learning is needed; tailor offerings to meet unique job market, industry and community needs and focus resources accordingly.”*
- Flexible learning options, including in-person, hybrid courses, Virtual College, and more, continue to be integral to the College’s ability to meet the needs of the current workforce.
- NTC has increased the number of programs enrolling students from 127 in 2016-17 to 136 in 2022-23. This represents a 7% increase (*WTCS Outcomes-Based Funding Data, Criterion 3*). Expanded and new programs are a direct response to industry need. NTC is adding programs and state-of-the art equipment in innovative areas, such as Industry 4.0, in direct response to local employer and market needs.



## **Appendix List of NTC District Public High Schools**

1. Abbotsford Middle/Senior High
2. Antigo High
3. Athens High
4. Bowler High
5. Chequamegon High
6. Colby High
7. DC Everest High
8. Edgar High
9. Enrich Excel Achieve Learning Academy
10. Loyal High
11. Marathon High
12. Medford High
13. Menominee Indian High
14. Merrill High
15. Mosinee High
16. Phillips High
17. Prentice High
18. Rib Lake High
19. Rosholt High
20. Spencer Junior High/High School
21. Stratford High (*formerly Stratford Junior/Senior High*)
22. Tigerton High
23. Wausau Area Virtual Education
24. Wausau East High
25. Wausau West High
26. White Lake High
27. Wittenberg-Birnamwood High

# New Program Initiatives and Organizational Changes

## 2025-2026

In the coming year, the College continues to build upon the strong portfolio of programming offered to District residents through sound fiscal management and the reallocation of resources. Those reallocations are guided by NTC's core beliefs and values.

The 2025-2026 Budget includes the following:

### Learner Success

The College fosters a dedication to student success by providing a technologically advanced academic environment, a committed Student Success Team, and a strong institutional focus upon exceptional instruction. The College makes data-informed decisions about investment priorities based upon measurable student success points that include applications, matriculation, enrollment, retention, completion, graduation, transfer and placement. Greater emphasis has been placed on providing wrap-around services to students in safe and secure learning environments.

### Innovation

The College is preparing students for the employment opportunities of the future with state-of-the-art facilities, including an Industry 4.0 Smart Manufacturing Lab and an interdisciplinary Health 4.0-focused building, complete with simulation and augmented reality elements. NTC is further expanding its extended and computer-mediated reality learning environments for students, particularly in Agriculture and Public Safety. College Advisors are connecting with students using both traditional, face-to-face meeting methods and new technologically-enhanced approaches.

### Continuous Improvement

NTC meets students where they are to ensure every learner has the opportunity to be successful. NTC provides open-access educational opportunities for all district residents and is a reliable talent pipeline for employers. Mentoring and Onboarding Ambassador programs have been implemented to ensure new employees are intentionally welcomed into the NTC community. NTC continues to increase access to education through the expansion of the College's flexible delivery options including Attend Your Way (students decide whether to attend in-person, synchronously online or asynchronously online), which is delivered using technologically-advanced educational facilities and leading instructional methodologies. The College continues to support the delivery of regional programs and courses in multiple learning modes to maximize offerings in support of regional learner needs. The library loans portable Wi-Fi devices to students who need a more flexible internet access point and learners have access to dormitory-style housing with the College-adjacent Timberwolf Suites.

## Integrity

The College continues to be a regional employer of choice, a status it has achieved through offering competitive salaries and an exceptional total rewards package. NTC has built an organizational culture of knowledge, respect, civility and professionalism, in order to continue to serve learners, communities and businesses with integrity. The College continues to invest in employee professional development as part of the overall commitment to attract and retain the very best.

## Community Commitment

The College remains dedicated to serving all stakeholders in our community by working closely with local K-12 districts, supporting local businesses and partnering with local government to seek opportunities in the expansion of regional educational offerings. Strong relationships with other higher education partners continue to be leveraged to provide students transfer options. The College partners closely with local stakeholders in developing short-term credentials and just-in-time training opportunities to ensure Central Wisconsin businesses and industries continue to thrive. Efforts include the College's new Dental Therapy program, made possible with legislative and business partnerships, which will help ensure reliable, affordable access to dental care in some of the region's most underserved, rural locations.

# Capital Resource Plan

## Definitions

**Capital Equipment** – Moveable capital assets, including computers, vehicles, furniture, or other furnishings, having a useful life of greater than two years and a dollar value greater than \$5,000.

**Capital Facility Improvements** – Changing or upgrading existing buildings without adding size to the building.

**Building Expansion/Leases** – Adding size to an existing building, new building, or site acquisition.

**Capital Non-Facility Improvements** – Changing or upgrading sites not attached to any building, such as roads, parking lots, water and sewer mains, landscaping, or signs.

## Major Capital Expenditure Plans for 2025-2026

Each year, NTC's annual capital planning begins by determining equipment needs for each individual instructional area. The divisional Deans and the Provost and Vice President for Learning prioritize and approve instructional equipment needed to meet established College goals. The President of the College, in conjunction with the Vice President of Business and Technology, and the Senior Director of Facilities Management, determine the prioritization of technology and facility needs. For 2025-26, the District Board approved the capital plan to spend \$13,864,807, funded through capital borrowings, donations, and capital fund balance.

**Previously Committed Capital Expenditures \$4,614,433** which includes funding for ongoing items such as:

- Distance education leases
- Software and license renewals
- Advanced technology initiatives, including Artificial Intelligence technologies

**High Priority Educational Needs \$2,217,180**, which includes equipment purchases needed for instruction such as:

- Equipment for new programs, including Artificial Intelligence initiative, Dental Therapy, and Industry 4.0 Transportation and Wausau Fire Training Center.
- Equipment for existing programs such as Agriculture, EMS, Gas Utility, Surgical Technology, Radiography, Welding, and more.

**Technology Maintenance \$1,374,835**, which includes College-wide technology maintenance and renewal costs:

- Maintenance and replacement costs for server and network equipment
- Data cabling and operating system upgrades
- Microcomputer upgrades and replacements
- IT consulting
- Smart Classrooms

**Contingency \$736,359**, which includes contingencies for Facilities, Information Technology, Learning, and Presidential Funds.



## Long-Range Facility Plan Recommendations

**Regional Campuses \$1,702,000** which includes regional improvements such as:

- Antigo Boiler Replacement
- Community Safety Simulation Center Parking Lot and Exterior Improvements
- Electrical Power Distribution Program Classroom; Heifer Barn Addition; Storage Warehouse; Well and Septic at the Agricultural Center of Excellence.

**Central Campus Facility and Improvement \$3,220,000**, which includes Wausau Campus improvements such as:

- Accommodation; Testing; Security Renovation
- CHS Rooftop Chiller Replacement
- Dental Flooring
- G Building Chiller Refurbish
- iTech Renovation
- Signage Updates
- Sustainability initiatives such as LED lighting, water reclamation and energy submetering
- WTPD A Building Lease Offices; Vestibule; Lobby Renovation

## 2025-2026

	2023-2024						2024-2025 <sup>(2)</sup>						2025-2026 <sup>(3)(4)</sup>					
	General Fund	Special Revenue Fund	Capital Fund	Proprietary Fund	Fiduciary Fund	2023-2024	General Fund	Special Revenue Fund	Capital Fund	Proprietary Fund	Fiduciary Fund	2024-2025	General Fund	Special Revenue Fund	Capital Fund	Proprietary Fund	Fiduciary Fund	2025-2026
Administrators/ Supervisors	59.44	11.06	3.00	2.00	4.50	80.00	58.12	11.59	3.54	1.80	3.95	79.00	58.12	12.59	3.54	1.80	3.95	80.00
Teachers	140.82	8.18				149.00	141.51	8.49				150.00	142.51	8.49				151.00
Specialists	24.35	12.65	1.00			38.00	24.24	4.10	1.66			30.00	25.24	4.10	1.66			31.00
Other Staff	125.17	23.84	1.20	1.13	1.35	152.69	127.90	32.31	2.50	1.13	1.50	165.34	135.91	33.32	2.50	1.13	1.50	174.35
	349.78	55.73	5.20	3.13	5.85	419.69	351.77	56.49	7.70	2.93	5.45	424.34	361.78	58.50	7.70	2.93	5.45	436.35

**Notes:**

- 1 - FTE totals include grant funded positions, and do not include student workers or adjunct faculty.
- 2 - 2024-2025 FTE totals are estimated year-to-date through May 1, 2025.
- 3 - Projected 2025-2026 FTE totals are based on current positions, approved new positions, less positions not in place/posted for the new year.
- 4- Projected 2025-2026 FTE totals include open and on-hold positions; these positions statuses were not previously reported

# FINANCIAL DATA



**2025-2026**  
BUDGET & PLANNING

# Financial Structure

## Fund

A fund is a fiscal and accounting entity with a self-balancing set of accounts, established for a specific purpose or objective. Each fund includes accounts for assets, liabilities, fund balances, revenues, and expenditures necessary to record the fund's financial condition and operations.

## Governmental Funds

*General Fund* - The General Fund is the principal operating fund of the College and accounts for all financial activities not required to be accounted for in another fund.

*Special Revenue Fund - Operational* - A Special Revenue Fund accounts for the proceeds and related financial activity of specific revenue sources that are legally restricted for a specific purpose, except for major capital projects and expendable trusts. In general, activities that are project-specific and not considered part of the regular program of the College should be budgeted and controlled through the Special Revenue Fund. Typical inclusions are Vocational Education Act, Adult Education Act, and Job Training Partnership Act. Remodeling projects and fiduciary activities, including student loans, are excluded.

*Special Revenue Fund – Non-Aidable* – A Special Revenue Fund Non-Aidable Fund accounts for WTCS non-aidable activities, which must be excluded from the Special Revenue Fund – Operational Fund because they do not impact operational costs used in state aid and program fee computations. Resources held for the benefit of individuals where the College has administrative involvement should be included here. Student financial aid meets this definition since the College monitors compliance with the Federal requirements and is responsible for disbursing and returning funds. For GASB reporting purposes, no special revenue segregation occurs for non-aidable funds.

*Capital Projects Fund* - The Capital Projects Fund accounts for all resources and related financial activity for all capital expenditure projects regarding the acquisition of sites, purchase or construction of buildings (including equipping), lease/purchase of buildings, or remodeling and improvement of buildings. All moveable and fixed equipment not purchased through proprietary or non-expendable trust funds is also budgeted and accounted for in the Capital Projects Fund. Minor equipment purchased for and within two years of the acquisition of a building shall be budgeted and accounted for in the appropriate Capital Projects Fund.

*Debt Service Fund* - The Debt Service Fund accounts for the accumulation of resources for, and the payment of principal and interest related to general long-term debt and long-term lease purchase debt.



## Non-Governmental Funds

### Proprietary Funds

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

*Internal Service Fund* - Internal Service Funds account for the financing and related financial activities of goods and services provided by one department of the College to other departments of the College, or to other governmental units on a cost-reimbursement basis.

### Fiduciary Funds

Fiduciary Funds account for activity controlled by the College and administered through a trust or held for the benefit of individuals, but not derived from the government's own source revenues or non-exchange transactions.

- Pension Trust Fund Type records resources and related financial activities for assets held in trust for pension plans, other post-employment benefit plans, and employee benefit plans.
- Investment Trust Fund Type records resources and related financial activities for assets held in trust of the external portion of an investment pool.
- Private-Purpose Trust Fund Type records resources and related financial activity of trust arrangements where the individuals, private organizations, and other governments are the beneficiaries.
- Custodial Fund Type records resources and related financial activity held in a custodial capacity, where funds are received, temporarily invested, and remitted to other parties.

## Account Groups

### General Capital Assets Account Group

The General Capital Assets Account Group records assets of a physical nature having a long period of usefulness, such as land, buildings, and equipment, not including capital assets utilized in proprietary fund activities or in fiduciary funds. Minor equipment is not to be recorded in this account group.

### General Long-Term Debt Account Group

The General Long-Term Debt Account Group records all outstanding general long-term liabilities except for long-term liabilities of proprietary and fiduciary funds, which are accounted for in the respective fund.

## Basis of Budgeting

Northcentral Technical College adheres to an annual operating budget formulated in alignment with the principles outlined in Generally Accepted Accounting Principles (GAAP), mirroring the structure and content of its financial statements. The College's budgetary process incorporates encumbrances within expenditure projections, while budgetary revenues encompass property taxes levied for the fiscal year and all tuition and fees accrued during the summer session that concludes within the fiscal year.

## Basis of Accounting

The basis of accounting refers to the timing of revenue and expense recognition in accounts and financial statements. The College accounts for governmental and fiduciary funds on a modified accrual basis, which records transactions in the following manner:

- Revenues are recognized when they become both measurable and available. All revenues are considered susceptible to accrual, except Summer session tuition and fees which are recorded as deferred revenue. For debt service, revenue includes property taxes levied to make principal and interest payments with due dates within the fiscal year, while deferred revenue includes any debt service property taxes levied to make principal and interest payments with due dates outside the fiscal year.
- Expenditures are recognized when the liability is incurred, except for interest and principal on general long-term obligation debt, which are recognized as expenditures when due. Expenditures for claims and judgments are recognized when it becomes probable that an asset has been impaired or a liability has been incurred.
- Expenditures for compensated absences, including vacation and sick leave, are recognized when the College incurs liability for past services of an employee that vest and accumulate.
- Capital assets are recorded as capital outlays at the time of purchase.
- Proceeds of long-term obligations are treated as a financing source when received.

The College accounts for proprietary funds on an accrual basis and recognizes revenues when measurable and earned and recognizes expenses as liabilities when incurred, including depreciation expense, where applicable.

# Description of Revenue Sources

Northcentral Technical College (NTC) has a diversified funding base comprised of property taxes, state aid, student fees, federal grants, and institutionally generated revenues. NTC believes that this diversity, the strength of the local economy, and its fiscal management will continue to provide the resources required to fulfill its mission now and in the future without significant changes in the level of services provided.

**Local Government** – Revenue of the district that is received from taxes levied on the equalized property value within the district. Annually in October, the property tax levy is billed based upon the equalized value of taxable property within the district, excluding tax incremental financing districts, to the local municipalities who act as assessors and collection agencies. All delinquencies are assumed by the respective counties; therefore, NTC will receive each levy in full. The debt service mill rate is added to the operational mill rate to determine a total mill rate.

**State Revenue** – General state aid is provided by the Wisconsin Technical College System to fund regular operations and is calculated using an expenditure-driven formula that takes into account full-time equivalent student counts and equalized valuation throughout the district. State aid includes general, outcomes-based, and property tax relief aid. Additionally, state grant revenue supports specific projects such as Career Pathways, Student Support, Core Industry, and Developing Markets.

**Program Fees** – Fees for tuition paid by students. Program Fees, which are set annually by the Wisconsin Technical College System, are based on the estimated total operating expenditures of all Wisconsin technical college districts.

**Material Fees** – Fees paid by students to cover the cost of instructional materials used by the student or instructor in the classroom. Material fees are also set annually by the Wisconsin Technical College System.

**Other Student Fees** – Examples of other student fees include group dynamics course fees, testing fees, and graduation fees. Also included are student activity fees, which are recorded in the special revenue fund and are used by student life to provide services to the students.

**Institutional Revenue** – Revenue generated by Workforce Training and Professional Development contracts for customized instruction and technical assistance (38.14 contracts), technical preparation contracts (tech prep, 118.15 slotter contracts), interest or investment earnings, and enterprise activities.

**Federal Revenue** – NTC receives federal grants for specific projects such as Adult Education and Family Literacy Act and Carl D. Perkins Career and Technical Education Act. Federal revenue includes student financial assistance such as Pell, Federal Supplemental Educational Opportunity Grants, and Federal Work-Study.

# Description of Expenditure Functions

The Wisconsin Technical College System Board requires each technical college to classify expenditures by function:

**Instruction** – This function includes teaching, academic administration, including clerical support, and other activities related directly to the teaching of students, guiding the students in the educational program, and coordination and improvement of teaching.

**Instructional Resources** – The Instructional Resources function includes all learning resource activities such as the library, academic resource center, instructional resources administration, and clerical support.

**Student Services** – This function includes non-instructional services provided for the student body, such as student recruitment, student services administration and clerical support, admissions, registration, counseling (including testing and evaluation), health services, financial aid, placement, and follow-up, as well as non-instructional athletics such as varsity and intramural athletic activities.

**General Institution** – This function includes all services benefiting the entire College, excluding expenses chargeable directly to other functional categories. Examples are general personnel, employment relations, affirmative action programs, legal fees, external audit fees, general liability insurance, interest on operational borrowing, and public information.

**Physical Plant** – The Physical Plant function includes all services required for the operation and maintenance of the College's physical facilities. Principal and interest on long-term obligations are included under this function, as are the general utilities such as heat, light, and power.

**Auxiliary Services** – This function includes commercial-type activities such as the automotive repair shop, the dental clinic, and the Campus Store.



# Northcentral Technical College

## BUDGET SUMMARY AND NOTICE OF PUBLIC HEARING

### July 1, 2025 - June 30, 2026

	General and Special Revenue Funds (Operational)			All Other Funds		
	Actuals FY2024	Estimated (1) FY2025	Budget FY2026	Actuals FY2024	Estimated (1) FY2025	Budget FY2026
<b><u>SOURCES OF FUNDS</u></b>						
<b><u>Revenue</u></b>						
Local Government Revenue	10,829,477	11,327,234	11,644,713	16,277,975	16,692,863	16,333,600
State Aids	24,612,480	25,341,729	25,045,652	1,733,372	3,743,441	1,605,121
Statutory Program Fees	9,522,195	9,442,777	9,744,400	-	-	-
Material Fees	539,942	517,201	578,588	-	-	-
Other Student Fees	637,783	522,018	1,537,350	236,085	243,000	-
Institutional Revenue (2)	8,530,375	7,744,635	7,950,186	9,992,587	8,241,581	3,002,802
Federal Revenue	1,732,889	2,337,747	2,003,026	11,848,787	13,954,052	10,438,541
<b>Total Revenue</b>	<b>56,405,141</b>	<b>57,233,341</b>	<b>58,503,915</b>	<b>40,088,806</b>	<b>42,874,937</b>	<b>31,380,064</b>
<b><u>Other Funding Sources</u></b>						
Proceeds From Debt/Sales	-	-	-	13,907,717	13,500,000	13,000,000
Interfund Transfers In	17,243	-	1,000,000	-	15,000	75,000
Reductions In Fund Balance	236,870	810,874	3,318,063	1,574,414	1,892,332	1,216,664
<b>Total Sources of Funds</b>	<b>56,659,254</b>	<b>58,044,215</b>	<b>62,821,978</b>	<b>55,570,937</b>	<b>58,282,269</b>	<b>45,671,728</b>
<b><u>USES OF FUNDS</u></b>						
<b><u>Expenditures</u></b>						
Instructional	35,725,458	36,845,576	38,803,844	4,417,624	5,321,605	2,905,577
Instructional Resources	1,262,144	1,472,637	1,420,231	608,056	921,352	515,161
Student Services	4,941,559	4,847,891	6,033,171	11,184,650	14,037,076	11,729,514
General Institutional	10,625,576	10,490,601	11,208,701	7,961,183	4,865,294	4,488,673
Physical Plant	4,009,744	4,372,511	4,381,030	21,351,980	25,994,338	22,748,028
Auxiliary	-	-	-	9,279,995	7,017,617	3,184,774
<b>Total Expenditures</b>	<b>56,564,481</b>	<b>58,029,215</b>	<b>61,846,978</b>	<b>54,802,488</b>	<b>58,157,282</b>	<b>45,571,728</b>
<b><u>Other Uses</u></b>						
Interfund Transfers Out	-	15,000	975,000	17,243	-	100,000
Increases to Fund Balance	94,773	-	-	751,206	124,987	-
<b>Total Uses of Funds</b>	<b>56,659,254</b>	<b>58,044,215</b>	<b>62,821,978</b>	<b>55,570,937</b>	<b>58,282,269</b>	<b>45,671,728</b>
<b><u>FUND BALANCE</u></b>						
Beginning Balance	23,221,163	23,079,066	22,268,191	32,522,161	31,698,953	29,931,608
Ending Balance	23,079,066	22,268,191	18,950,129	31,698,953	29,931,608	28,714,945

#### **PROPERTY TAX AND EXPENDITURE HISTORY**

Year	Equalized Valuation	Operational	Debt Service	Mill Rate	Percent Inc/(Dec)
2021	\$ 18,157,430,905	0.62456	0.63817	1.26273	n/a
2022	\$ 18,700,654,022	0.57249	0.63817	1.21066	-4.12%
2023	\$ 21,040,837,383	0.50436	0.66551	1.16987	-3.37%
2024	\$ 23,814,254,899	0.46549	0.65000	1.11549	-4.65%
2025	\$ 25,926,348,437	0.43812	0.64000	1.07812	-3.35%
2026 (3)	\$ 25,926,348,437	0.44822	0.63000	1.07822	0.01%

Year	Total Expenditures All Funds	Expenditure Inc/(Dec)	Tax Levy	Tax Levy Inc/(Dec)	\$100,000 of Property
2021	\$ 90,115,796	n/a	\$ 22,927,965	n/a	\$126.27
2022	\$ 100,995,001	12.07%	\$ 22,640,206	-1.26%	\$121.07
2023	\$ 101,397,267	0.40%	\$ 24,615,099	8.72%	\$116.99
2024	\$ 111,366,969	9.83%	\$ 26,564,481	7.92%	\$111.55
2025	\$ 116,186,497	4.33%	\$ 27,951,757	5.22%	\$107.81
2026	\$ 107,418,706	-7.55%	\$ 27,954,435	0.01%	\$107.82

(1) Nine months actual and three months estimated.

(2) Consists of interest income, contract revenue, gifts, grants, sales and miscellaneous revenue.

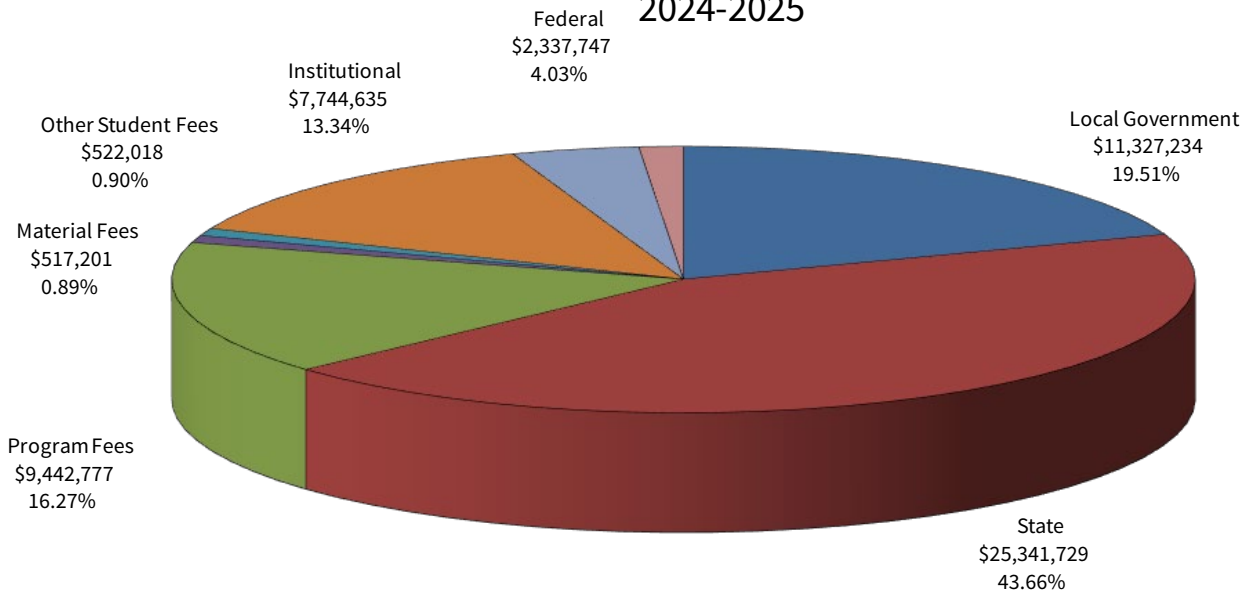
(3) For projected neutral mill rates: 0% Increase in property valuation and 1% Increase in net new construction.

#### **NOTICE OF PUBLIC HEARING**

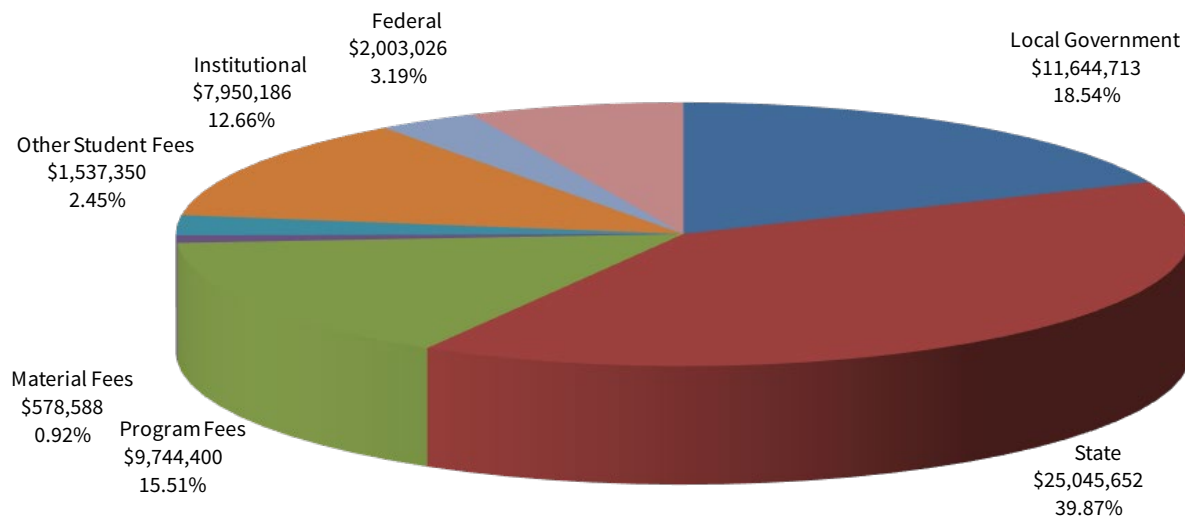
A public hearing on the proposed 2025-2026 budget for the Northcentral Technical College District will be held at Northcentral Technical College, Timberwolf Conference Center - D100, 1000 West Campus Drive, Wausau, WI 54401, and via Zoom, on Tuesday, June 3, 2025 at 12:00 p.m.

The detailed budget is available for public inspection in the district finance department.

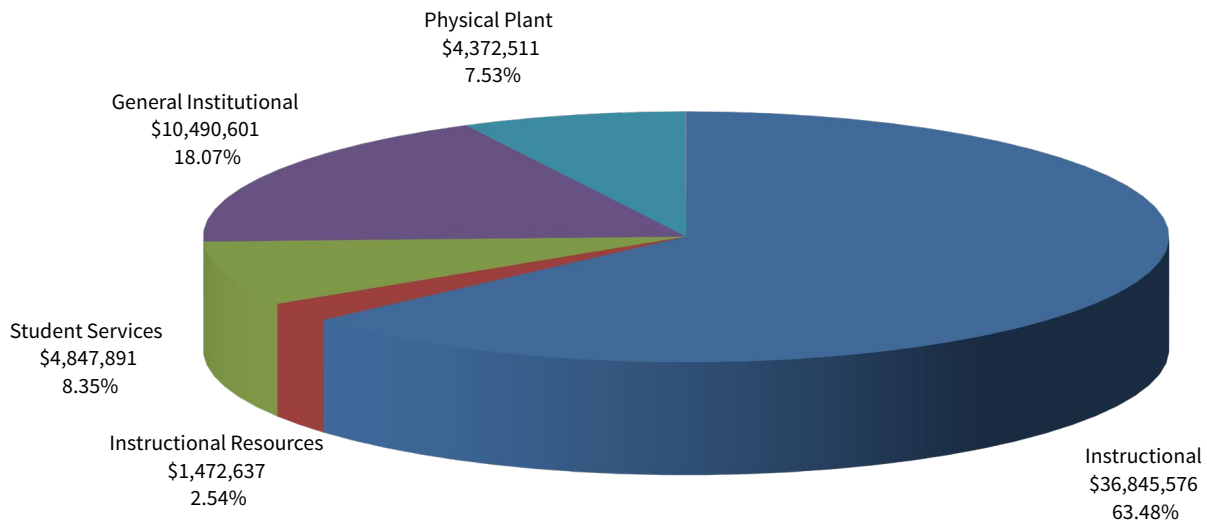
**NORTHCENTRAL TECHNICAL COLLEGE**  
**Operational (Funds 1 & 2)**  
**Estimated Sources of Revenue**  
**2024-2025**



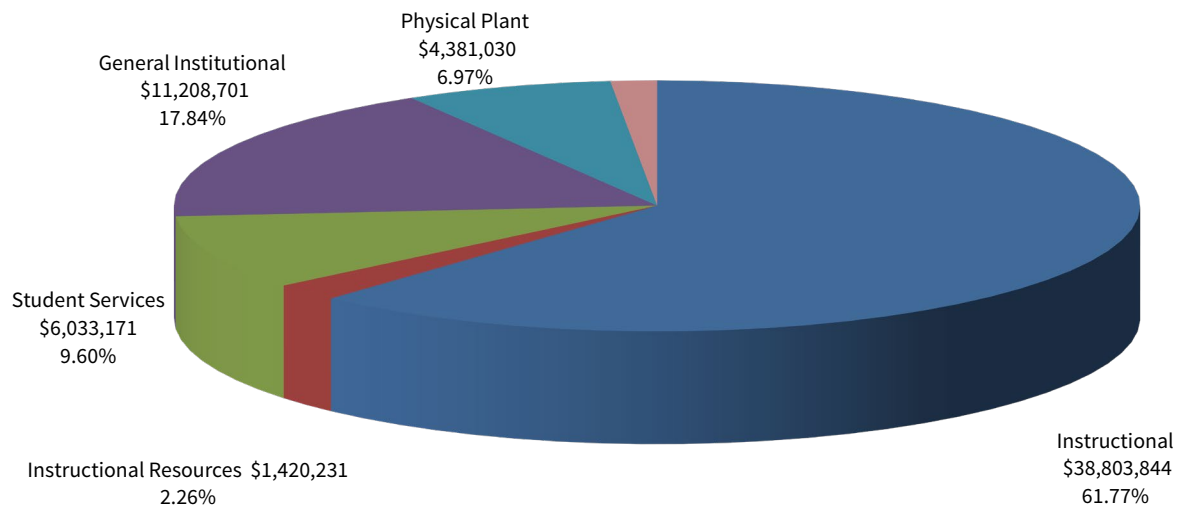
**NORTHCENTRAL TECHNICAL COLLEGE**  
**Operational (Funds 1 and 2)**  
**Budgeted Sources of Revenue**  
**2025-2026**



# NORTHCENTRAL TECHNICAL COLLEGE Operational (Funds 1 and 2) Estimated Expenditures by Function 2024-2025



# NORTHCENTRAL TECHNICAL COLLEGE Operational (Funds 1 and 2) Budgeted Expenditures by Function 2025-2026



**NORTHCENTRAL TECHNICAL COLLEGE**  
**Pro-Forma Balance Sheet - Budgetary Basis**  
**June 30, 2025**

	Governmental Fund Groups					Proprietary Fund Types		Account Groups	
	General	Special Revenue Operational	Special Revenue Non-Aidable	Capital Projects	Debt Service	Enterprise	Internal Service	General Long-Term Obligations	Capital Assets
<b>ASSETS AND OTHER DEBITS</b>									
Cash and Investments	\$16,375,064	\$3,297,742	\$94,987	\$19,211,977	\$4,283,343	\$211,665	\$4,068,237	\$0	\$0
Receivables:									
Taxes	3,000,000				4,200,000				
Accounts	2,200,000	1,500,000	400,000	100,000		253,000	18,000		
Interest									
Due from Other Governments									
Transfers from Other Funds									
Inventories						140,000			
Prepaid Expenditures	480,000	200		650,000					
Land, Building, and Equipment									84,060,670
Amount Available in Debt Service								5,983,343	
Amount to be Provided for Long-term Debt								41,896,657	
Total Assets and Other Debits	<u>\$22,055,064</u>	<u>\$4,797,942</u>	<u>\$494,987</u>	<u>\$19,961,977</u>	<u>\$8,483,343</u>	<u>\$604,665</u>	<u>\$4,086,237</u>	<u>\$47,880,000</u>	<u>\$84,060,670</u>
<b>LIABILITIES</b>									
Accounts Payable	\$400,000	\$50,000	\$290,000	\$700,000		\$60,000	\$10,000		
Accrued Salaries and related items	1,490,000								
Transfers To Other Funds	-								
Due To Student Organizations									
Deferred Revenues	800,000	113,000	80,000		2,500,000	90,000			
Long-term Notes Payable								47,880,000	
Unfunded Employee Benefits									
Total Liabilities	<u>2,690,000</u>	<u>163,000</u>	<u>370,000</u>	<u>700,000</u>	<u>2,500,000</u>	<u>150,000</u>	<u>10,000</u>	<u>47,880,000</u>	<u>0</u>
<b>FUND EQUITY</b>									
Investment in General Fixed Assets									84,060,670
Retained Earnings - Unreserved						454,665	4,076,237		
Fund balances									
Reserved:									
Capital projects				19,261,977					
Debt service					5,983,343				
Prepaid expenditures	480,000	200							
Encumbrances	20,000								
Student organizations			124,987						
Unreserved:									
Designated for Operations	11,279,618	4,634,742							
Designated for State Aids Fluctuations	883,407								
Designated for Subsequent Years	1,545,000								
Designated for Subsequent Year	2,200,000	0							
Designated for Post Employment Benefits	2,957,039								
Designated for Special Projects									
Total Fund Equity	<u>19,365,064</u>	<u>4,634,942</u>	<u>124,987</u>	<u>19,261,977</u>	<u>5,983,343</u>	<u>454,665</u>	<u>4,076,237</u>	<u>0</u>	<u>84,060,670</u>
Total Liabilities and Fund Equity	<u>\$22,055,064</u>	<u>\$4,797,942</u>	<u>\$494,987</u>	<u>\$19,961,977</u>	<u>\$8,483,343</u>	<u>\$604,665</u>	<u>\$4,086,237</u>	<u>\$47,880,000</u>	<u>\$84,060,670</u>

Northcentral Technical College  
Combined Fund Summary  
2025-2026 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	<b>FY2024 Actuals Version</b>	<b>FY2025 Budget FY2025</b>	<b>FY2025 Estimated (1)</b>	<b>FY2026 Budget FY2026</b>
<b>Revenues</b>				
Local Government Revenue	27,107,452	27,539,828	28,020,097	27,978,313
State Aids	26,345,852	28,534,265	29,085,171	26,650,773
Statutory Program Fees	9,522,195	9,933,500	9,442,777	9,744,400
Material Fees	539,942	546,246	517,201	578,588
Other Student Fees	873,868	1,493,750	765,018	1,537,350
Institutional Revenue	18,522,962	15,409,872	15,986,216	10,952,988
Federal Revenue	13,581,676	12,481,757	16,291,799	12,441,567
<b>Total Revenues</b>	<b>96,493,947</b>	<b>95,939,218</b>	<b>100,108,278</b>	<b>89,883,979</b>
<b>Other Funding Sources</b>				
Proceeds From Debt/Sales	13,907,717	13,500,000	13,500,000	13,000,000
Interfund Transfers In	17,243	500,000	15,000	1,075,000
Reductions in Fund Balance	1,811,284	4,233,003	2,703,207	4,534,727
<b>Total Sources of Funds</b>	<b>112,230,191</b>	<b>114,172,221</b>	<b>116,326,485</b>	<b>108,493,706</b>
<b>Expenditures</b>				
Instruction	40,143,082	41,729,271	42,167,181	41,709,421
Instructional Resources	1,870,200	1,846,490	2,393,989	1,935,392
Student Services	16,126,209	17,566,319	18,884,967	17,762,685
General Institutional	18,586,759	15,870,065	15,355,895	15,697,375
Physical Plant	25,361,724	27,208,640	30,366,848	27,129,058
Auxiliary Services	9,278,995	8,376,450	7,017,617	3,184,774
<b>Total Expenditures</b>	<b>111,366,969</b>	<b>112,597,235</b>	<b>116,186,497</b>	<b>107,418,706</b>
<b>Other Uses</b>				
Interfund Transfers Out	17,243	500,000	15,000	1,075,000
Increases to Fund Balance	845,979	1,074,986	124,988	-
<b>Total Uses of Funds</b>	<b>112,230,191</b>	<b>114,172,221</b>	<b>116,326,485</b>	<b>108,493,706</b>
<b>Transfers To (From) Fund Balance</b>				
Reserves for Prepaid Items	193,182	-	-	(230,000)
Reserves for Encumbrances	(8,805)	-	-	-
Designated for Operations	(7,530,299)	-	41,794	(435,832)
Designated for State Aids Fluctuations	(18,400)	1,052,135	(41,593)	(200,192)
Designated for Subsequent Year	(458,462)	(2,940,705)	(842,407)	(1,700,000)
Designated for Subsequent Years	(27,600)	-	138,037	(545,000)
Designated for Post-Employment Benefits	(543,514)	(63,745)	(106,706)	(207,039)
Reserve for Student Organizations	(6,324)	87,470	124,987	-
Reserve for Capital Projects	4,227,604	(1,417,172)	(608,806)	(759,591)
Reserve for Debt Service	3,526,741	685,606	(459,517)	(3,100)
Retained Earnings	(319,307)	(561,606)	(824,008)	(453,973)
<b>Total Transfers To (From) Fund Balance</b>	<b>(965,184)</b>	<b>(3,158,017)</b>	<b>(2,578,219)</b>	<b>(4,534,727)</b>
Beginning Fund Balance	55,743,324	56,058,400	54,778,019	52,199,800
Ending Fund Balance	54,778,019	52,900,383	52,199,800	47,665,074

(1) Nine months actual and three months estimated.

(2) Aligned to approved original budget.



Northcentral Technical College  
General Fund  
2025-2026 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	<b>FY2024 Actuals Version</b>	<b>FY2025 Budget FY2025</b>	<b>FY2025 Estimated (1)</b>	<b>FY2026 Budget FY2026</b>
<b>Revenues</b>				
Local Government Revenue	10,229,477	10,892,222	10,827,234	11,020,835
State Aids	22,290,947	22,570,252	22,931,528	22,738,675
Statutory Program Fees	9,299,540	9,686,000	9,246,426	9,483,400
Material Fees	510,110	509,096	488,167	544,488
Other Student Fees	139,447	146,000	80,949	110,000
Institutional Revenue	1,658,839	994,274	1,000,500	745,000
Federal Revenue	7,000	5,000	7,990	5,000
<b>Total Revenues</b>	<b>44,135,360</b>	<b>44,802,844</b>	<b>44,582,793</b>	<b>44,647,398</b>
<u>Other Funding Sources</u>				
Proceeds From Debt/Sales	-	-	-	-
Interfund Transfers In	17,243	500,000	-	1,000,000
Reductions in Fund Balance		1,500,000	535,680	2,200,000
<b>Total Sources of Funds</b>	<b>44,152,603</b>	<b>46,802,844</b>	<b>45,118,473</b>	<b>47,847,398</b>
<b>Expenditures</b>				
Instruction	26,007,382	28,202,923	26,483,211	28,090,977
Instructional Resources	1,219,297	1,461,848	1,432,539	1,378,901
Student Services	3,007,236	3,400,007	3,124,531	3,493,551
General Institutional	9,837,942	9,347,973	9,731,108	10,527,810
Physical Plant	3,985,973	4,390,093	4,347,084	4,356,158
Auxiliary Services	-	-	-	-
<b>Total Expenditures</b>	<b>44,057,830</b>	<b>46,802,844</b>	<b>45,118,473</b>	<b>47,847,398</b>
<u>Other Uses</u>				
Interfund Transfers Out	-	-	-	-
Increases to Fund Balance	94,773			
<b>Total Uses of Funds</b>	<b>44,152,603</b>	<b>46,802,844</b>	<b>45,118,473</b>	<b>47,847,398</b>
<b>Transfers to (From) Fund Balance</b>				
Reserved for Prepaid Items			-	
Reserved for Encumbrances			-	
Designated for Operations	94,773	1,122,291	274,582	207,039
Designated for State Aids Fluctuations			(41,593)	
Designated for Subsequent Year		(2,558,546)	(800,000)	(2,200,000)
Designated for Subsequent Years			138,037	
Designated for Post-Employment Benefits		(63,745)	(106,706)	(207,039)
<b>Total Transfers To (From) Fund Balance</b>	<b>94,773</b>	<b>(1,500,000)</b>	<b>(535,680)</b>	<b>(2,200,000)</b>
Beginning Fund Balance	19,805,970	19,884,773	19,900,743	19,365,063
Ending Fund Balance	\$ 19,900,743	\$ 18,384,773	\$ 19,365,063	\$ 17,165,063
Fund Balance Designated for Operations as % of Expenses	24.63%	25.00%	25.00%	25.00%

The General Fund is used to account for all financial activities except those required to be accounts for in another fund.

(1) Nine months actual and three months estimated

Northcentral Technical College  
Special Revenue Fund - Operational  
2025-2026 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	<b>FY2024 Actuals Version</b>	<b>FY2025 Budget FY2025</b>	<b>FY2025 Estimated (1)</b>	<b>FY2026 Budget FY2026</b>
<b>Revenues</b>				
Local Government Revenue	600,000	500,000	500,000	623,878
State Aids	2,321,533	2,038,880	2,410,201	2,306,977
Statutory Program Fees	222,655	247,500	196,351	261,000
Material Fees	29,832	37,150	29,034	34,100
Other Student Fees	498,336	522,750	441,070	1,427,350
Institutional Revenue	6,871,536	5,906,204	6,744,135	7,205,186
Federal Revenue	1,725,889	1,757,318	2,329,757	1,998,026
<b>Total Revenues</b>	<b>12,269,781</b>	<b>11,009,802</b>	<b>12,650,548</b>	<b>13,856,517</b>
<u>Other Funding Sources</u>				
Proceeds From Debt/Sales	-	-	-	-
Interfund Transfers In	-	-	-	-
Reductions in Fund Balance	236,870	452,315	275,195	1,118,063
<b>Total Sources of Funds</b>	<b>12,506,651</b>	<b>11,462,117</b>	<b>12,925,742</b>	<b>14,974,580</b>
<b>Expenditures</b>				
Instruction	9,718,076	8,831,076	10,362,365	10,712,867
Instructional Resources	42,847	42,038	40,098	41,330
Student Services	1,934,323	1,836,433	1,723,360	2,539,620
General Institutional	787,634	728,858	759,492	680,891
Physical Plant	23,771	23,712	25,427	24,872
Auxiliary Services	-	-	-	-
<b>Total Expenditures</b>	<b>12,506,651</b>	<b>11,462,117</b>	<b>12,910,742</b>	<b>13,999,580</b>
<u>Other Uses</u>				
Interfund Transfers Out	-	-	15,000	975,000
Increases to Fund Balance				
<b>Total Uses of Funds</b>	<b>12,506,651</b>	<b>11,462,117</b>	<b>12,925,742</b>	<b>14,974,580</b>
<b>Transfers To (From) Fund Balance</b>				
Designated for Operations	(236,870)	(70,156)	(232,788)	(1,118,063)
Designated for Subsequent Year		(382,159)	(42,407)	
<b>Total Transfers To (From) Fund Balance</b>	<b>(236,870)</b>	<b>(452,315)</b>	<b>(275,195)</b>	<b>(1,118,063)</b>
Beginning Fund Balance	3,415,193	3,297,352	3,178,323	2,903,128
Ending Fund Balance	<b>3,178,323</b>	<b>2,845,037</b>	<b>2,903,128</b>	<b>1,785,066</b>

Special Revenue Funds-Operational are used to account for the proceeds and related financial activity of specific revenue sources that are legally restricted to specific purposes other than expendable trusts or major capital projects.

(1) Nine months actual and three months estimated

Northcentral Technical College  
Special Revenue Fund - Non-Aidable  
2025-2026 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	<b>FY2024 Actuals Version</b>	<b>FY2025 Budget FY2025</b>	<b>FY2025 Estimated (1)</b>	<b>FY2026 Budget FY2026</b>
<b>Revenues</b>				
Local Government Revenue	171,697	100,000	100,000	-
State Aids	1,388,007	1,438,956	1,318,125	1,363,871
Statutory Program Fees	-	-	-	-
Material Fees	-	-	-	-
Other Student Fees	236,085	825,000	243,000	-
Institutional Revenue	41,844	50,750	45,000	47,000
Federal Revenue	9,343,902	10,022,643	12,448,438	10,318,643
<b>Total Revenue</b>	<b>11,181,535</b>	<b>12,437,349</b>	<b>14,154,563</b>	<b>11,729,514</b>
<u>Other Funding Sources</u>				
Proceeds From Debt/Sales	-	-	-	-
Interfund Transfers In	-	-	15,000	20,000
Reductions in Fund Balance				
<b>Total Sources of Funds</b>	<b>11,181,535</b>	<b>12,437,349</b>	<b>14,169,563</b>	<b>11,749,514</b>
<b>Expenditures</b>				
Instruction	12,246	20,000	15,000	20,000
Instructional Resources	-	-	-	-
Student Services	11,163,886	12,329,879	14,029,576	11,729,514
General Institutional	-	-	-	-
Physical Plant	-	-	-	-
Auxiliary Services	-	-	-	-
<b>Total Expenditures</b>	<b>11,176,132</b>	<b>12,349,879</b>	<b>14,044,576</b>	<b>11,749,514</b>
<u>Other Uses</u>				
Interfund Transfers Out	-	-	-	-
Increases to Fund Balance	5,403	87,470	124,987	
<b>Total Uses of Funds</b>	<b>11,181,535</b>	<b>12,437,349</b>	<b>14,169,563</b>	<b>11,749,514</b>
<b>Transfers To (From) Fund Balance</b>				
Reserve for Student Operations	5,403	87,470	124,987	-
<b>Total Transfers To (From) Fund Balance</b>	<b>5,403</b>	<b>87,470</b>	<b>124,987</b>	<b>-</b>
Beginning Fund Balance	24,996	57,745	30,399	155,386
Ending Fund Balance	<b>30,399</b>	<b>145,215</b>	<b>155,386</b>	<b>155,386</b>

Special Revenue Funds-Non-Aidable are used to account for assets held by the District as an agent for individuals, private organizations, other governmental units, or other funds.

(1) Nine months actual and three months estimated

Northcentral Technical College  
Capital Projects Fund  
2025-2026 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	<b>FY2024 Actuals Version</b>	<b>FY2025 Budget FY2025</b>	<b>FY2025 Estimated (1)</b>	<b>FY2026 Budget FY2026</b>
<b>Revenues</b>				
Local Government Revenue	-	-	-	-
State Aids	345,365	2,486,177	2,425,316	241,250
Statutory Program Fees	-	-	-	-
Material Fees	-	-	-	-
Other Student Fees	-	-	-	-
Institutional Revenue	1,036,800	-	1,780,878	-
Federal Revenue	2,504,885	696,796	1,505,614	119,898
<b>Total Revenues</b>	<b>3,887,050</b>	<b>3,182,973</b>	<b>5,711,808</b>	<b>361,148</b>
<u>Other Funding Sources</u>				
Proceeds From Debt/Sales	13,499,999	13,500,000	13,500,000	13,000,000
Interfund Transfers In	-	-	-	55,000
Reductions in Fund Balance	865,582	1,417,172	608,806	759,591
<b>Total Sources of Funds</b>	<b>18,252,631</b>	<b>18,100,145</b>	<b>19,820,614</b>	<b>14,175,739</b>
<b>Expenditures</b>				
Instruction	4,405,378	4,675,272	5,306,605	2,885,577
Instructional Resources	608,056	342,604	921,352	515,161
Student Services	20,764	-	7,500	-
General Institutional	7,961,183	5,793,234	4,865,294	4,488,673
Physical Plant	5,257,250	7,289,035	8,719,863	6,286,328
Auxiliary Services	-	-	-	-
<b>Total Expenditures</b>	<b>18,252,631</b>	<b>18,100,145</b>	<b>19,820,614</b>	<b>14,175,739</b>
<u>Other Uses</u>				
Interfund Transfers Out	-	-	-	-
Increases to Fund Balance	-	-	-	-
<b>Total Uses of Funds</b>	<b>18,252,631</b>	<b>18,100,145</b>	<b>19,820,614</b>	<b>14,175,739</b>
<b>Transfers To (From) Fund Balance</b>				
Reserve for Capital Projects	(865,582)	(1,417,172)	(608,806)	(759,591)
<b>Total Transfers To (From) Fund Balance</b>	<b>(865,582)</b>	<b>(1,417,172)</b>	<b>(608,806)</b>	<b>(759,591)</b>
Beginning Fund Balance	20,736,365	20,289,334	19,870,783	19,261,977
Ending Fund Balance	<b>19,870,783</b>	<b>18,872,162</b>	<b>19,261,977</b>	<b>18,502,386</b>

Capital Projects Funds are used to account for financial resources and related financial activity for the acquisition and improvement of sites and for the acquisition, construction, equipping and renovation of buildings.

(1) Nine months actual and three months estimated

Northcentral Technical College  
Debt Service Fund  
2025-2026 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	<b>FY2024 Actuals Version</b>	<b>FY2025 Budget FY2025</b>	<b>FY2025 Estimated (1)</b>	<b>FY2026 Budget FY2026</b>
<b>Revenues</b>				
Local Government Revenue	16,019,816	16,047,606	16,592,863	16,333,600
State Aids	-	-	-	-
Statutory Program Fees	-	-	-	-
Material Fees	-	-	-	-
Other Student Fees	-	-	-	-
Institutional Revenue	296,243	143,800	222,095	125,000
Federal Revenue	-	-	-	-
<b>Total Revenues</b>	<b>16,316,059</b>	<b>16,191,406</b>	<b>16,814,958</b>	<b>16,458,600</b>
<u>Other Funding Sources</u>				
Premium on Long-Term Debt	407,718	-	-	-
Interfund Transfers In	-	-	-	-
Reductions in Fund Balance			459,517	3,100
<b>Total Sources of Funds</b>	<b>16,723,777</b>	<b>16,191,406</b>	<b>17,274,475</b>	<b>16,461,700</b>
<b>Expenditures</b>				
Instruction	-	-	-	-
Instructional Resources	-	-	-	-
Student Services	-	-	-	-
General Institutional	-	-	-	-
Physical Plant	16,094,730	15,505,800	17,274,475	16,461,700
Auxiliary Services	-	-	-	-
<b>Total Expenditures</b>	<b>16,094,730</b>	<b>15,505,800</b>	<b>17,274,475</b>	<b>16,461,700</b>
<u>Other Uses</u>				
Interfund Transfers Out	-	-	-	-
Increases to Fund Balance	629,047	685,606		
<b>Total Uses of Funds</b>	<b>16,723,777</b>	<b>16,191,406</b>	<b>17,274,475</b>	<b>16,461,700</b>
<b>Transfers To (From) Fund Balance</b>				
Reserve for Debt Service	629,047	685,606	(459,517)	(3,100)
<b>Total Transfers To (From) Fund Balance</b>	<b>629,047</b>	<b>685,606</b>	<b>(459,517)</b>	<b>(3,100)</b>
Beginning Fund Balance	5,813,813	5,969,714	6,442,860	5,983,343
Ending Fund Balance	<b>6,442,860</b>	<b>6,655,320</b>	<b>5,983,343</b>	<b>5,980,243</b>

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

(1) Nine months actual and three months estimated



Northcentral Technical College  
Enterprise Fund  
2025-2026 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	<b><u>FY2024</u></b> <b><u>Actuals Version</u></b>	<b><u>FY2025</u></b> <b><u>Budget FY2025</u></b>	<b><u>FY2025</u></b> <b><u>Estimated (1)</u></b>	<b><u>FY2026</u></b> <b><u>Budget FY2026</u></b>
<b>Revenues</b>				
Local Government Revenue	86,462	-	-	-
State Aids	-	-	-	-
Statutory Program Fees	-	-	-	-
Material Fees	-	-	-	-
Other Student Fees	-	-	-	-
Institutional Revenue	2,307,500	2,145,760	2,359,210	2,220,280
Federal Revenue	-	-	-	-
<b>Total Revenues</b>	<b><u>2,393,962</u></b>	<b><u>2,145,760</u></b>	<b><u>2,359,210</u></b>	<b><u>2,220,280</u></b>
<u>Other Funding Sources</u>				
Proceeds From Debt/Sales	-	-	-	-
Interfund Transfers In	-	-	-	-
Reductions in Fund Balance	-	-	11,596	154,994
<b>Total Sources of Funds</b>	<b><u>2,393,962</u></b>	<b><u>2,145,760</u></b>	<b><u>2,370,806</u></b>	<b><u>2,375,274</u></b>
<b>Expenditures</b>				
Instruction	-	-	-	-
Instructional Resources	-	-	-	-
Student Services	-	-	-	-
General Institutional	-	-	-	-
Physical Plant	-	-	-	-
Auxiliary Services	2,259,963	1,843,850	2,370,806	2,375,274
<b>Total Expenditures</b>	<b><u>2,259,963</u></b>	<b><u>1,843,850</u></b>	<b><u>2,370,806</u></b>	<b><u>2,375,274</u></b>
<u>Other Uses</u>				
Interfund Transfers Out	17,243	-	-	-
Increases to Fund Balance	116,756	301,910	-	-
<b>Total Uses of Funds</b>	<b><u>2,393,962</u></b>	<b><u>2,145,760</u></b>	<b><u>2,370,806</u></b>	<b><u>2,375,274</u></b>
<b>Transfers To (From) Fund Balance</b>				
Retained Earnings	116,756	301,910	(11,596)	(154,994)
<b>Total Transfers To (From) Fund Balance</b>	<b><u>116,756</u></b>	<b><u>301,910</u></b>	<b><u>(11,596)</u></b>	<b><u>(154,994)</u></b>
Beginning Fund Balance	349,505	413,833	466,261	454,665
Ending Fund Balance	<b><u>466,261</u></b>	<b><u>715,743</u></b>	<b><u>454,665</u></b>	<b><u>299,671</u></b>

Enterprise Funds are used to account for operations where the cost of providing goods or services to the student body, faculty and staff, or the general public are financed primarily through user fees.

(1) Nine months actual and three months estimated

Northcentral Technical College  
Internal Service Fund  
2025-2026 Budgetary Statement of Resources, Uses and Changes in Fund Balance

	<b>FY2024 Actuals Version</b>	<b>FY2025 Budget FY2025</b>	<b>FY2025 Estimated (1)</b>	<b>FY2026 Budget FY2026</b>
<b>Revenues</b>				
Local Government Revenue	-	-	-	-
State Aids	-	-	-	-
Statutory Program Fees	-	-	-	-
Material Fees	-	-	-	-
Other Student Fees	-	-	-	-
Institutional Revenue	6,310,200	6,169,084	3,834,398	610,522
Federal Revenue	-	-	-	-
<b>Total Revenues</b>	<b>6,310,200</b>	<b>6,169,084</b>	<b>3,834,398</b>	<b>610,522</b>
<u>Other Funding Sources</u>				
Proceeds From Debt/Sales	-	-	-	-
Interfund Transfers In	-	-	-	-
Reductions in Fund Balance	708,832	863,516	812,413	298,978
<b>Total Sources of Funds</b>	<b>7,019,032</b>	<b>7,032,600</b>	<b>4,646,811</b>	<b>909,500</b>
<b>Expenditures</b>				
Instruction	-	-	-	-
Instructional Resources	-	-	-	-
Student Services	-	-	-	-
General Institutional	-	-	-	-
Physical Plant	-	-	-	-
Auxiliary Services	7,019,032	6,532,600	4,646,811	809,500
<b>Total Expenditures</b>	<b>7,019,032</b>	<b>6,532,600</b>	<b>4,646,811</b>	<b>809,500</b>
<u>Other Uses</u>				
Interfund Transfers Out	-	500,000	-	100,000
Increases to Fund Balance	-	-	-	-
<b>Total Uses of Funds</b>	<b>7,019,032</b>	<b>7,032,600</b>	<b>4,646,811</b>	<b>909,500</b>
<b>Transfers To (From) Fund Balance</b>				
Retained Earnings	(708,832)	(863,516)	(812,413)	(298,978)
<b>Total Transfers To (From) Fund Balance</b>	<b>(708,832)</b>	<b>(863,516)</b>	<b>(812,413)</b>	<b>(298,978)</b>
Beginning Fund Balance	5,597,482	6,145,649	4,888,650	4,076,237
Ending Fund Balance	<b>4,888,650</b>	<b>5,282,133</b>	<b>4,076,237</b>	<b>3,777,259</b>

Internal Service Funds are used to account for the financing and related financial activity of goods and services provided by one department to other departments of the District on a cost-reimbursement basis.

(1) Nine months actual and three months estimated

# NORTHCENTRAL TECHNICAL COLLEGE

## Schedule of Long-Term Obligations

### 2025-2026 Budget Year

	Date	Principal	Interest	Total	Rate	Outstanding Balance
General obligation promissory notes, Series 2016A (\$10,000,000 for the construction of an addition to the Student Life Center on the Wausau Campus, construction of a tactical safety range and multi-media classroom on the Merrill Campus, remodeling and improvement projects, building and site maintenance and repairs, site improvements, and equipment acquisition, installation and related costs -- Interest rate 2%, dated May 2, 2016, with first interest payment due March 1, 2017, semiannually September and March thereafter, principal payments due annually commencing March 2017).	06/30/2025	1,055,000	43,000	1,098,000	2.000%	1,095,000
	06/30/2026	1,095,000	21,900	1,116,900	2.000%	
	<b>Total Due</b>	<b>2,150,000</b>	<b>64,900</b>	<b>2,214,900</b>		
General obligation promissory notes, Series 2016B (\$1,500,000 for remodeling and improvement projects and equipment acquisition, installation and related costs -- Interest rate 2%, dated June 15, 2016, with first interest payment due March 1, 2017, semiannually September and March thereafter, principal payments due annually commencing March 2017).	06/30/2025	150,000	6,200	156,200	2.000%	160,000
	06/30/2026	160,000	3,200	163,200	2.000%	
	<b>Total Due</b>	<b>310,000</b>	<b>9,400</b>	<b>319,400</b>		
General obligation promissory notes, Series 2016C (\$1,500,000 for remodeling and improvement projects and equipment acquisition, installation and related costs -- Interest rate varying between 2% to 3%, dated June 30, 2016, with first interest payment due March 1, 2017, semiannually September and March thereafter, principal payments due annually commencing March 2017).	06/30/2025	105,000	4,300	109,300	2.000%	110,000
	06/30/2026	110,000	2,200	112,200	2.000%	
	<b>Total Due</b>	<b>215,000</b>	<b>6,500</b>	<b>221,500</b>		
General obligation promissory notes, Series 2017 (\$10,700,000 for purchase of the diesel building and construction of building additions at the Agricultural Center of Excellence on the Wausau Campus; construction of a building addition on the Merrill Campus; remodeling and improvement projects; building and site maintenance and repairs; site improvements; and equipment acquisition, installation and related costs -- Interest rate varying between 2% to 3%, dated June 1, 2017, with first interest payment due September 1, 2017, semiannually March and September thereafter, principal payments due annually commencing March 2018).	06/30/2025	945,000	71,569	1,016,569	3.000%	1,975,000
	06/30/2026	975,000	43,219	1,018,219	2.125%	1,000,000
	06/30/2027	1,000,000	22,500	1,022,500	2.250%	
	<b>Total Due</b>	<b>2,920,000</b>	<b>137,288</b>	<b>3,057,288</b>		
General obligation promissory notes, Series 2018 (\$11,500,000 for construction of building additions on the Merrill Campus (not to exceed \$1,500,000); remodeling and improvement projects (not to exceed \$1,500,000); building and site maintenance and repairs; site improvements; and equipment acquisition, installation and related costs -- Interest rate varying between 3% and 4%, dated May 22, 2018, with first interest payment due September 1, 2018, semiannually March and September thereafter, principal payments due annually commencing March 2019).	06/30/2025	1,125,000	154,500	1,279,500	4.000%	3,650,000
	06/30/2026	1,170,000	109,500	1,279,500	3.000%	2,480,000
	06/30/2027	1,215,000	74,400	1,289,400	3.000%	1,265,000
	06/30/2028	1,265,000	37,950	1,302,950	3.000%	
	<b>Total Due</b>	<b>4,775,000</b>	<b>376,350</b>	<b>5,151,350</b>		
General obligation promissory notes, Series 2019A (\$11,500,000 for construction of building additions on the Wausau Campus (not to exceed \$1,500,000); building and site maintenance and repairs; site improvements; and equipment acquisition, installation and related costs -- Interest rate varying between 0.5% and 5%, dated May 28, 2019, with first interest payment due September 1, 2019, semiannually March and September thereafter, principal payments due annually commencing March 2020).	06/30/2025	920,000	160,581	1,080,581	4.000%	4,060,000
	06/30/2026	955,000	123,781	1,078,781	5.000%	3,105,000
	06/30/2027	995,000	76,031	1,071,031	3.000%	2,110,000
	06/30/2028	1,035,000	46,181	1,081,181	2.125%	1,075,000
	06/30/2029	1,075,000	24,188	1,099,188	2.250%	
	<b>Total Due</b>	<b>4,980,000</b>	<b>430,763</b>	<b>5,410,763</b>		
General obligation promissory notes, Series 2020 (\$10,000,000 for construction of new building space on the Wausau Campus (not to exceed \$1,500,000); remodeling and improvement projects (not to exceed \$1,500,000); building and site maintenance and repairs; site improvements; and equipment acquisition, installation and related costs -- Interest rate varying between 2% and 3%, dated June 25, 2020, with first interest payment due September 1, 2020, semiannually March and September thereafter, principal payments due annually commencing March 2021).	06/30/2025	560,000	86,050	646,050	3.000%	3,170,000
	06/30/2026	585,000	69,250	654,250	3.000%	2,585,000
	06/30/2027	610,000	51,700	661,700	2.000%	1,975,000
	06/30/2028	630,000	39,500	669,500	2.000%	1,345,000
	06/30/2029	660,000	26,900	686,900	2.000%	685,000
	06/30/2030	685,000	13,700	698,700	2.000%	
	<b>Total Due</b>	<b>3,730,000</b>	<b>287,100</b>	<b>4,017,100</b>		

# NORTHCENTRAL TECHNICAL COLLEGE

## Legal Debt Limitations

### 2025-2026 Budget Year

State statutes impose two limitations on debt held by WTCS districts. The following computations are based on the aggregate debt budgeted to be outstanding as of June 30, 2025, net of resources available to fund principal and interest payments.

The aggregate indebtedness of the district may not exceed 5% of the equalized value of the taxable property located in the district per s. 67.03 (1), Wisconsin Statutes. This limitation applies to indebtedness for all purposes - bonds, promissory notes and capital leases, including taxable and nontaxable borrowings. It also applies to Wisconsin Retirement System prior service liability refinanced with the proceeds of promissory notes or bonds.

The maximum aggregate indebtedness of the district budgeted for fiscal year 2024 -2025 net of resources available to fund this debt is \$49,689,714. The 5% limit is approximately \$1,381,899,617.

The bonded indebtedness of the district may not exceed 2% of the equalized value of the property located in the district per s. 67.03 (9), Wisconsin Statutes. This limitation applies to bonded indebtedness for the purchase of district sites, the construction and remodeling of district facilities, and the equipping of district facilities.

The maximum bonded indebtedness of the district budgeted for fiscal year 2024-2025 net of resources to fund this debt is \$0. The 2% limit is approximately \$552,759,847.

# NORTHCENTRAL TECHNICAL COLLEGE

## Budgeted Expenditures by Object Level <sup>(1)</sup>

### 2025-2026 Budget Year

Personnel Services			
Salaries and Wages	\$	37,168,412	
Fringe Benefits		<u>11,872,218</u>	\$ 49,040,630
Current Expense			14,413,297
Capital Expense			12,621,789
Debt Retirement			<u>16,461,700</u>
Total Budgeted Expenditures			<u><u>\$ 92,537,416</u></u>

(1) General Fund, Special Revenue Fund - Operational, Capital Projects Fund, and Debt Service Fund only.

# SUPPLEMENTAL DATA



**2025-2026**  
BUDGET & PLANNING





WISCONSIN  
TECHNICAL COLLEGE  
SYSTEM





# Accreditation & Continuous Quality Improvement at NTC

Northcentral Technical College is institutionally accredited by the Higher Learning Commission (HLC). NTC underwent a comprehensive institutional reaffirmation of accreditation by the HLC during the 2023-2024 academic year under the Open Pathways framework. The HLC determined that NTC “met” in every Criteria category, affirming that NTC is committed to carrying out its mission with integrity, while engaging in continuous evaluation of its instructional quality and institutional effectiveness.

## Continuous Quality Improvement at NTC

NTC is committed to an ethos of Continuous Quality Improvement. At NTC, quality is strategic, integrated, and intentional in how NTC employees approach their tasks. Quality is embedded in the culture of the College and its key processes and starts at the top of the organization with the President and the Executive Leadership Team (ELT). This commitment is engrained in how the College plans, evaluates, and executes tasks. The heart of NTC’s quality journey is its evaluation model that provides an ongoing process of data collection, analysis, and continuous improvement. To promote student success, a College-wide conscious effort to stay well-informed of performance along each step within the student pathway (developmental education through student graduation and transfer) is systematically examined for effectiveness and quality and is guided by learner needs utilizing the Deming cycle of Plan-Do-Check-Act. The following evaluation and strategic planning processes support continuous quality improvement at NTC:

**Strategic Plan and College Goals:** The 2024–2029 Strategic Plan serves as the foundational framework for institutional direction and decision-making. College-wide goals are derived from this plan and provide a cohesive structure for goal-setting across departments, divisions, Schools, and teams. Each unit is responsible for articulating goals that are intentionally aligned with both the Strategic Plan and the priorities established by the Executive Leadership Team, thereby ensuring institutional coherence and strategic focus.

**Program Health Process:** NTC’s commitment to academic excellence and continuous improvement is operationalized through the Program Health Process, a robust framework that allows for the systematic evaluation of the effectiveness, efficiency, and essentiality of each academic program. This process integrates both quantitative and qualitative measures to ensure that the College’s program portfolio aligns with its mission to provide high-quality, learner and employer focused educational pathways that transform lives. Faculty teams annually review their program data using visual analytics tools and align their findings with college-wide goals. These reviews may lead to curriculum updates, instructional redesign, or innovations in delivery modes. The Program Health Process examines three core dimensions:

- Program Demand, which includes civic and political demand, student applications, and enrollment trends;
- Program Performance, measured through student success metrics such as three-year graduation rates, course completion, semester-to-semester retention, and articulation agreements; and
- Program Cost, which encompasses resource utilization including faculty load, adjunct usage, facility costs, and instructional overhead.

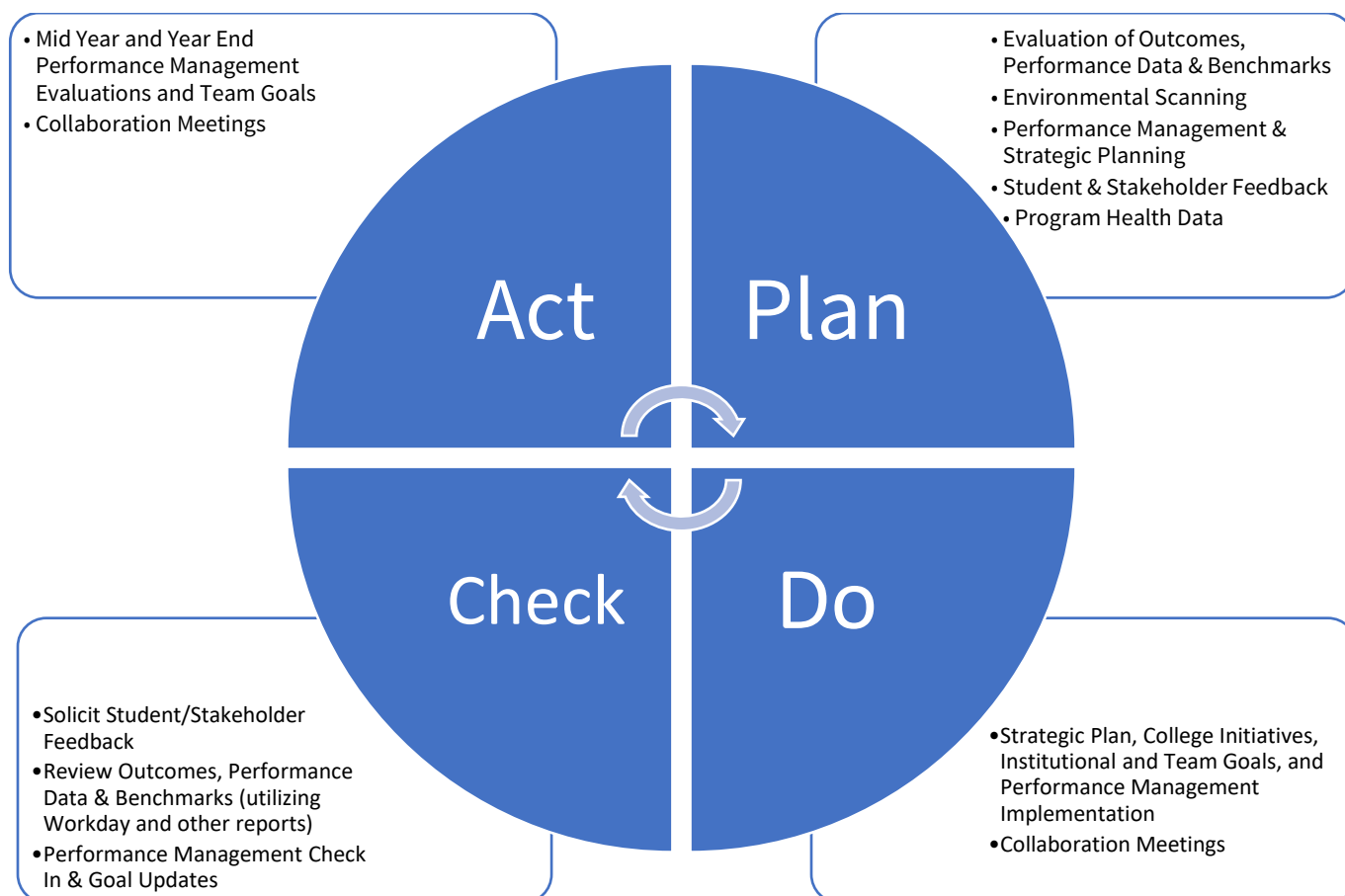
The Program Health Process complements the College’s broader strategic initiatives, including participation in the Higher Learning Commission Assessment Academy, where teams engage in multi-year projects to improve student learning outcomes and institutional effectiveness. It also aligns with the efforts of the Rural Design Lab team, which enables the College to better understand the unique needs of rural learners and employers, and with the AAC&U Artificial Intelligence Institute, through which NTC cultivates leading-edge learning environments that responsibly integrate emerging technologies.

**Employee Performance Management:** Individual employee performance management provides a mechanism for supervisors and employees to monitor progress at the employee-level. The model, which ties personal performance to team goals, is designed to create an ongoing evaluation conversation that promotes continuous improvement at the employee level.

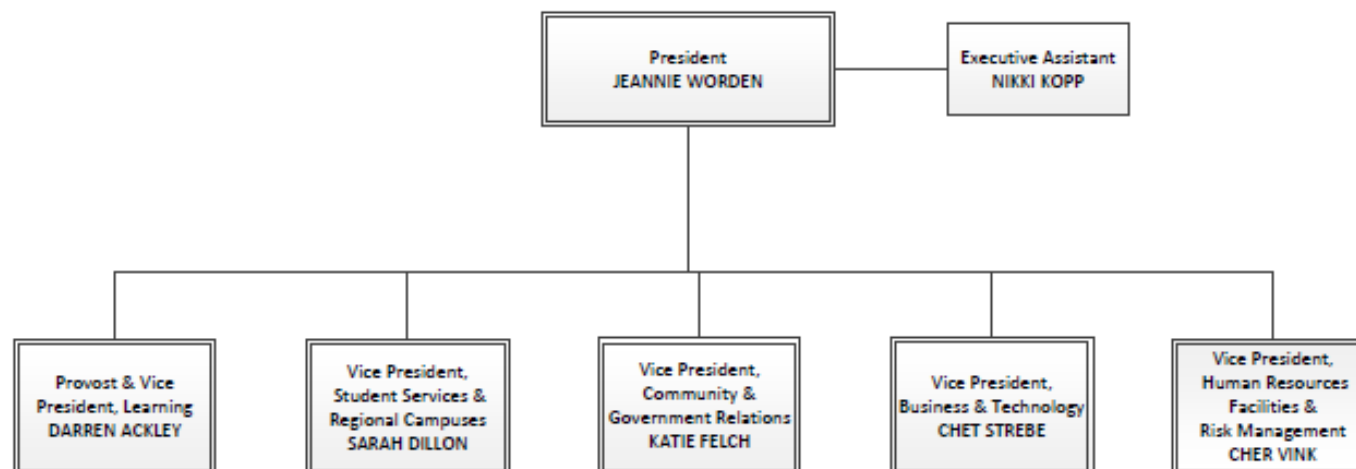
**Stakeholder Satisfaction & Environmental Scanning Data:** NTC systematically gathers, analyzes, and prioritizes stakeholder feedback. Listening Sessions help the College identify community/stakeholder, employer, graduate, employee, and student concerns. NTC utilizes economic modeling specialist software to monitor district educational, economic, and labor market trends. In addition, NTC collects qualitative environmental scanning data.

## Connecting NTC's Key Planning and Continuous Improvement Processes

Quality is linked with NTC's planning processes in order to promote student success. From the Executive Leadership Team's identified College-wide goals, the process cascades down to the department or academic team level to support the College-wide goals. Both the Executive Leadership Team and individual teams determine quality initiatives identified through the Program Health Process, stakeholder feedback and environmental scanning data, or leading practices learned from others (such as through the WTCS Student Success Center, advisory committee feedback, or through professional development). Team goals provide a centralized location for both teams and supervisors to document priorities, thereby providing accountability for completing initiatives. The individual Performance Management process supports the College and team goals.



# NORTHCENTRAL TECHNICAL COLLEGE ORGANIZATIONAL CHART



The President's Executive  
Leadership Team (ELT)  
4/17/24

**NORTHCENTRAL TECHNICAL COLLEGE**  
**Student Enrollment Statistics**  
**2024-2025**

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
<b><u>Head Count Enrollments</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated(5)</u></b>	<b><u>Projected</u></b>
Postsecondary (1)	9,560	9,865	9,694	10,316	10,000	10,100
Basic Education (2)	4,681	4,792	4,973	4,774	4,700	4,500
Continuing Education (3)	6,432	8,681	9,620	9,029	8,900	9,000
TOTAL (4)	<u>20,673</u>	<u>23,338</u>	<u>24,287</u>	<u>24,119</u>	<u>23,600</u>	<u>23,600</u>
<b><u>Full-Time Equivalent Enrollments</u></b>						
Postsecondary (1)	2,278	2,216	2,185	2,273	2,215	2,275
Basic Education (2)	406	382	352	382	378	320
Continuing Education (3)	71	93	108	87	97	105
TOTAL	<u>2,755</u>	<u>2,691</u>	<u>2,645</u>	<u>2,742</u>	<u>2,690</u>	<u>2,700</u>

(1) Postsecondary: Students enrolled in courses at the associate degree, technical diploma, apprenticeship, and certificate levels.

(2) Basic Education: Students enrolled in remedial courses.

(3) Continuing Education: Students enrolled in courses for personal development to increase job skills or to learn new skills.

(4) The headcount listed above is unduplicated within the category, but many students enroll in several categories. The total unduplicated headcount is as follows: 2020-2021 16,078, 2021-2022 18,686 and 2022-2023 19,545 and 2023-2024 19,279, 2024-2025 (estimated) 19,000 and 2025-2026 (projected) 19,000.

(5) Estimated numbers as of March 17th 2025; fiscal year end numbers will be available in August of 2025. Note, 2024-25 data for adult education is currently unavailable in Workday so the estimates are based on the assumption that adult education will end even with 2023-24.

# Degree/Diploma Program Offerings

2025-2026

## OUR OFFERINGS

Northcentral Technical College has over 200 programs and certificates in the Business, Service Occupations, and Trades and Technical Areas. Many of these programs have qualities that are unique to the state and to the country. Following is a list of the programs offered:

## ASSOCIATE DEGREE PROGRAMS

Accounting	IT - Network & Systems Administration
Administrative Professional	IT - Software Developer
Agri-Business Science & Technology	IT - Web Designer
Agronomy	Law Enforcement in the 21st Century
Architectural Design & Technology	Leadership Development
Automation Systems Technology	Legal Studies / Paralegal
Automotive Technology	Manufacturing Engineering Technology
Business Analyst	Marketing
Business Management	Mechanical Design Engineering Technology
Civil Engineering Technology	Medical Administrative Professional
Criminal Justice Studies	Medical Laboratory Technician
Culinary Arts	Nursing
Dairy Science Management	Paramedic Technician
Data Analytics	Radiography
Dental Hygienist	Respiratory Therapy
Diesel Technology	Safety Engineering Technology
Digital Marketing	Sign Language Interpreting in Education
Early Childhood Education	Small Business Entrepreneurship
Electromechanical Technology	Smart Manufacturing Technology
Fire Medic	Sports and Recreation Management
Foundations of Teacher Education	Substance Use Disorder Counselor (SUDC)
Funeral Services	Supply Chain Management
Graphic Communication Technologies	Surgical Technology
Hospitality Management	Technical Studies-Journey Worker
Human Resources	University Transfer
Human Services	Veterinary Technician
Individualized Technical Studies	Video Production
IT - Computer Support Specialist	Welding Fabrication & Robotics
IT - Cybersecurity Specialist	Wood Science

## TECHNICAL PROGRAMS

Accelerated – Human Resource Management  
Accelerated – Leadership  
Accelerated – Lean Organizations  
Accelerated – Supervision  
Accounting Assistant  
Advanced EMT  
Advocacy & Social Justice Specialist  
Agronomy Technician  
Applied Mechanical CAD Technician  
Architectural Design Software  
Architectural Technician  
Automotive Service Technician  
Automotive Technician  
Basic Machining  
Business Operations  
Cosmetology  
Criminal Justice – Law Enforcement 720 Academy  
Culinary Assistant  
Dental Assistant (Short-Term)  
Diesel Equipment Mechanic  
Early Childhood Teacher  
Electrical Power Distribution  
Emergency Medical Technician  
Emergency Medical Technician – Paramedic  
EMT – Firefighter  
Fire Science  
Flux Cored Arc Welding (FCAW)  
Garden to Market Specialist  
Gas Metal Arc Welding (GMAW)  
Gas Tungsten Arc Welding (GTAW)  
Gas Utility Construction & Service  
Healthcare Receptionist  
Human Services Assistant  
Industrial Automation  
Industrial Electronics and Maintenance Technician

Industrial Environmental Engineering Technician  
Industrial Manufacturing Engineering Technician  
Industrial Safety Engineering Technician  
IT – Computer Support Technician  
IT – Help Desk Support Specialist  
IT – Junior Developer  
IT – Network Technician  
IT – Software Development Specialist  
IT – Web Design Specialist  
Lube Technician  
Machine Tool Operation  
Machine Tool Technics  
Manufacturing Basics  
Manufacturing Technician  
Marketing – Digital Internet Marketing  
Marketing – Digital Marketing Promotions  
Marketing – Social Media  
Medical Assistant  
Medical Coding Specialist  
Medical Office Specialist  
Nursing Assistant (CNA)  
Office Assistant  
Phlebotomy Technician  
Quality Manufacturing  
QuickBooks Specialist  
Shielded Metal Arc Welding (SMAW)  
Substance Abuse Education  
Supply Chain Assistant  
Surgical Technologist  
Therapeutic Massage  
Truck Driving (CDL, Class A)  
Welding  
Welding Robotic Operation  
Wood Technology



## CERTIFICATES

Administrative Professional Customer Service  
Applied Design Software  
Applied Manufacturing & Design Concepts  
Applied Mathematics  
Auto Collision Fundamentals  
Band Saw Filer  
Basic Digital Photography and Digital Video  
Bovine AI Breeding  
Business Administration  
Business Requirements Specialist  
Communication  
Counseling Skills in the Helping Profession  
Critical Care Paramedic  
Data Analysis Specialist  
Digital Marketing Basics  
Early Childhood Education - The Registry Preschool  
Early Childhood Licensing Basic Ages 0-5  
Electrical Maintenance  
Emerging Technologies  
Entrepreneurship Fundamentals  
Equine Fundamentals  
Esports Business Management  
Furniture Design and Craftsmanship  
General Studies Transfer  
Gerontology  
Google IT Support Professional  
Hardwood Manufacturers  
Hardwood Sawmilling  
Individual Tax Preparer  
Industrial Laser Operator - Machine Tool  
Industrial Laser Operator - Welding  
Internet Graphic Design  
Intro to Education  
Intro to Graphics  
Introduction to CNC Milling  
Introduction to CNC Turning  
IT - A+ Exam Preparation  
IT - CCNA Exam Prep  
IT - Information Security  
Jail Academy

Leadership Essentials  
Lean Manufacturing Leadership  
Local Anesthesia for Dental Hygienists  
Logistics  
Managerial Accounting  
Manufacturing Fundamentals  
Marketing - Basics  
Marketing - Promotions  
Marketing - Sales Representative  
Mathematics  
Mechanical Design Drawing Software  
Metal Forming  
Microsoft Office  
Move to Manufacturing  
Multimedia & Computer Arts  
Office Technology Basics  
Pasture to Plate Butchery  
Planning and Inventory Management  
Precision Agriculture Equipment Technician  
Print Production  
Professional Communication - Criminal Justice  
Professional Communication - Digital Marketing  
Professional Communication - Marketing  
Project Management  
Promotional Graphic Design  
Purchasing Agent/Buyer  
Quality Technician  
Retail Operations  
Small Business Bookkeeping  
Social and Behavioral Science  
Sterile Processing Technician  
Straight Truck (CDL Class B)  
SUDC Specialization  
Supply Chain Operations Effectiveness  
Transportation, Distribution, and Logistics  
Wood Industry: CNC Router  
Wood Industry: Furniture Design and Craftsmanship  
Wood Industry: Mill Technology  
Wood Industry: Primary Manufacturing  
Wood Industry: Secondary Manufacturing  
Youth and Family


 <b>Northcentral TECHNICAL COLLEGE</b>								
3 Year Report - 2021 through 2023 NTC Graduates		Number of Graduates	Number Responding	% Employed	% Employed in Field	Average Hourly Wage	Average Annual Salary	Annual Salary Range
Accounting		48	26	92%	74%	\$21.74	\$46,296	\$37,440 - \$62,400 <sup>a</sup>
Accounting Assistant		40	33	94%	83%	\$18.01	\$37,617	\$31,980 - \$43,784
Administrative Professional <sup>1</sup>		15	8	83%	40% <sup>a</sup>			
Advanced EMT		34	20	100%	74%	\$16.14	\$46,778	\$32,760 - \$62,400
Agribusiness <sup>1</sup>		14	11	91%	50% <sup>a</sup>			
Architectural Design & Technology		37	20	100%	92%	\$22.92	\$50,007	\$37,440 - \$70,200 <sup>a</sup>
Automation Systems Technology		43	26	96%	79%	\$28.98	\$63,282	\$49,920 - \$78,000
Automotive Technician <sup>1</sup>		11	8	83%	80%			
Automotive Technology		15	8	100%	88%	\$21.17	\$47,112	\$33,280 - \$62,192
Business Analyst <sup>2</sup>								
Business Management		74	43	97%	64%	\$19.63	\$45,305	\$35,360 - \$51,480
Civil Engineering Technology		5	5	100%	100%	\$23.33	\$49,746	\$44,720 - \$55,084
Cosmetology <sup>1</sup>		21	12	89%	50% <sup>a</sup>			
Criminal Justice Law Enforcement 720 Academy		72	32	93%	86%	\$26.30	\$57,783	\$32,240 - \$68,640
Criminal Justice Studies		57	35	100%	69%	\$27.42	\$64,835	\$47,840 - \$80,087 <sup>a</sup>
Crop Science <sup>1</sup>		13	4	100%	50% <sup>a</sup>			
Culinary Arts <sup>1</sup>		14	5	100%	100%			
Dairy Science		17	12	100%	80%	\$21.80	\$48,724	\$31,200 - \$58,500
Dental Assistant <sup>1</sup>		46	24	90%	67%			
Dental Hygienist		94	35	100%	91%	\$35.09	\$66,698	\$54,600 - \$78,624
Diesel Equipment Mechanic <sup>1</sup>		19	11	67%	100%			
Diesel Technology		12	6	100%	83%	\$22.25	\$46,982	\$41,600 - \$58,968
Digital Marketing <sup>1</sup>		27	16	64%	43% <sup>a</sup>			
Early Childhood Education <sup>1</sup>		25	8	100%	71%			
Electrical Power Distribution		32	24	83%	79%	\$25.06	\$63,614	\$35,776 - \$91,520 <sup>a</sup>
Electromechanical Technology		46	31	92%	92%	\$24.36	\$50,261	\$23,400 <sup>a</sup> - \$64,480
Emergency Medical Technician		205	111	93%	70%	\$17.17	\$42,679	\$22,745 <sup>a</sup> - \$73,000 <sup>a</sup>
Emergency Medical Technician Paramedic		24	14	100%	100%	\$22.09	\$60,982	\$45,136 - \$78,520 <sup>a</sup>
Fire Medic <sup>2</sup>								
Fire Science <sup>2</sup>								
Fire Services Leadership <sup>1</sup>								
Foundations of Teacher Education <sup>1</sup>		14	5	100%	67%			
Gas Utility Construction & Service		16	7	100%	86%	\$25.23	\$54,223	\$45,760 - \$63,180
Graphic Communication Technologies <sup>1</sup>		18	7	100%	40% <sup>a</sup>			
Health Care Business Administrator <sup>1</sup>		21	7	100%	67%			
Health Navigator <sup>2</sup>								
Hospitality Specialist <sup>2</sup>								
Human Resources		18	8	86%	83%	\$21.83	\$48,447	\$41,600 - \$61,100
Human Services Assistant		149	120	85%	88%	\$18.69	\$40,562	\$34,154 - \$44,720
Human Services Associate		83	40	100%	74%	\$19.55	\$38,832	\$33,500 - \$44,200
Individualized Technical Studies <sup>1</sup>								
IT - Computer Support Specialist		34	24	90%	67%	\$20.06	\$42,683	\$30,000 - \$50,310
IT - Computer Support Technician <sup>1</sup>		5	4	100%	100%			
IT - Cybersecurity Specialist <sup>1</sup>		15	10	100%	56% <sup>a</sup>			
IT - Help Desk <sup>1</sup>								
IT - Mobile Application Developer <sup>2</sup>								
IT - Network Specialist <sup>1</sup>		11	3	100%	50% <sup>a</sup>			
IT - Software Developer <sup>1</sup>		38	20	72%	77%			
IT - Web Designer <sup>2</sup>								
Leadership Development		14	7	100%	100%	\$26.96	\$60,275	\$44,096 - \$75,000
Legal Studies/Paralegal		5	4	100%	100%	\$26.85	\$61,291	\$48,152 - \$81,640 <sup>a</sup>
Machine Tool Operation <sup>1</sup>		8	6	100%	100%			
Machine Tool Technicians <sup>1</sup>		6	2	100%	100%			
Manufacturing Engineering Technology <sup>1</sup>		16	6	80%	100%			
Marketing <sup>1</sup>		16	7	67%	50% <sup>a</sup>			
Mechanical Design Engineering Technology		33	17	86%	92%	\$28.63	\$63,530	\$34,320 - \$140,470 <sup>a</sup>
Medical Assistant		39	20	100%	84%	\$17.84	\$35,748	\$31,094 - \$41,600
Medical Coding Specialist		56	37	86%	46% <sup>a</sup>	\$24.76	\$50,913	\$32,760 - \$90,000 <sup>a</sup>
Medical Laboratory Technician		19	10	90%	89%	\$22.41	\$52,205	\$40,685 - \$78,296 <sup>a</sup>
Medical Office Specialist		18	12	100%	57% <sup>a</sup>	\$15.72	\$31,866	\$29,746 - \$33,280
Nursing		238	105	99%	89%	\$32.91	\$65,373	\$50,000 - \$145,600 <sup>a</sup>
Nursing Assistant (CNA)		897	443	95%	76%	\$18.83	\$41,572	\$25,272 - \$84,240 <sup>a</sup>
Office Assistant		14	11	100%	83%	\$16.04	\$33,994	\$30,160 - \$39,312
Paramedic Technician <sup>1</sup>		10	5	100%	100%			
Phlebotomy Technician		36	22	100%	80%	\$15.19	\$33,282	\$29,648 - \$35,402
Radiography		21	21	95%	94%	\$25.09	\$54,190	\$46,800 - \$79,622 <sup>a</sup>
Safety Engineering Technology <sup>2</sup>								
Sign Language Interpreting In Education		11	4	100%	75%	\$24.04	\$45,442	\$42,916 - \$47,330
Small Business Entrepreneurship		37	21	100%	69%	\$18.76	\$41,750	\$27,040 - \$54,600
Sports and Recreation Management <sup>1</sup>								
Substance Abuse Counselor Education <sup>1</sup>		29	23	71%	40% <sup>a</sup>			
Substance Use Disorder Counseling		22	12	89%	63%	\$20.35	\$44,771	\$43,680 - \$46,176
Supply Chain Management <sup>1</sup>								
Surgical Technologist		24	16	93%	77%	\$24.31	\$52,114	\$38,220 - \$66,560
Technical Studies Journey Worker <sup>1</sup>		13	6	100%	100%			
Truck Driving		107	67	98%	84%	\$26.34	\$62,100	\$40,560 - \$93,766 <sup>a</sup>
Veterinary Science		37	17	93%	69%	\$15.58	\$32,130	\$24,115 <sup>a</sup> - \$41,600
Veterinary Technician <sup>1</sup>		8	4	100%	67%			
Video Production <sup>1</sup>		38	19	71%	25% <sup>a</sup>			
Welding		54	32	94%	94%	\$22.68	\$56,492	\$42,640 - \$78,000 <sup>a</sup>
Welding Fabrication & Robotics		20	8	100%	86%	\$21.02	\$46,030	\$41,600 - \$51,480
Wood Science <sup>1</sup>		12	6	100%	50% <sup>a</sup>			
<b>College-Wide 3 Year Totals</b>		<b>3863</b>	<b>2182</b>	<b>94%</b>	<b>79%</b>	<b>\$24.20</b>	<b>\$62,623</b>	<b>\$22,745<sup>a</sup> - \$145,800<sup>a</sup></b>

Table Notes:

<sup>a</sup>Wages not displayed. Programs with fewer than three graduates reporting full-time employment wages (30+ hours/week) in a related field will not display wages.

<sup>b</sup>Fewer than 5 reported graduates.

<sup>c</sup>Graduates of this program may be working fewer than 40 hours/week. Refer to average salary for more accurate estimate of actual wages.

<sup>d</sup>Wages may be higher than typical due to graduates working more than 40 hours per week or having previous employment in the field.

<sup>e</sup>Lower employment rate in the field may be due to graduates responding earlier than 6 months after graduation.

<sup>f</sup>Embedded technical diploma ladder into associate degree and technical diploma offerings. Wages may be higher than typical due to graduates' previous employment or additional degree earned. Individuals graduating with embedded technical diploma are often incumbent workers upgrading their skills.

<sup>g</sup>Some programs display a wide range of salaries. For more accurate estimates of wages, refer to the Average Annual Salary column.

## Examples of Employers Who Hire NTC Graduates

Annon LLC  
 Antigo Unified School District  
 Asphius Inc  
 Asplundh Tree Expert Company  
 B & D Fabrications  
 Becker-Hoppe Associates Inc  
 Best Friends Animal Care Center  
 Brimwood Veterinary Service  
 Brokers Of Wisconsin  
 BW Papeerworks  
 Cedar-Crest Dental  
 Church Mutual  
 City Of Park Falls  
 City Of Wisconsin  
 Clark County Rehabilitation & Living Center  
 Clark Electric Cooperative  
 Crystal Finishing Systems  
 C-Tech Manufacturing  
 De & Gillette Counseling Services  
 Dornier  
 Devotory Orthodontics  
 Dynamic Fan Corporation  
 ENT Associates  
 EO Johnson  
 For-Form Mechanical  
 GI Associates  
 Gofeld's Welding & Machine  
 Great Lakes Cheese  
 Greenheck Group  
 Grubbsch Auto Service Inc  
 Imperial Industries Inc  
 Intercon Construction Company  
 J Bauer Trucking  
 Kolbe & Kolbe Millwork Co Inc  
 Large Machine & Tool  
 Linetec  
 Lutheran Social Services  
 Marathon Cheese  
 Marshfield Health System  
 Medford Cooperative  
 Medford Dental Clinic  
 Medford Police Department  
 Merrill Police Department  
 Merrill Diesel  
 Merrill Tool & Water Jet LLC  
 Miltrim Farm Inc  
 Mitchell Metals  
 Mosinee Fire Department  
 New Vision Wellness Therapy  
 North Central Health Care  
 Northcentral Technical College  
 Northwest Tool & Manufacturing Company  
 Oldcastle Building Envelope  
 Orthopedic Associates of Wisconsin  
 Phillips Medicine  
 Pine Crest Nursing Home  
 Price County Sheriff Department  
 Re-active Choices LLC  
 REI Engineering  
 Renown Health & Rehab Center  
 Roadway Transfer Services  
 Ryan Manufacturing  
 Sandborn Child Care & Preschool  
 Schutte Metals Inc  
 Sentry Insurance  
 SF Transport Ltd  
 Sierra Pacific Windows  
 Skyward Inc  
 Sonoco Products  
 South Area Fire & Emergency Response District  
 Stainless Specialists Inc  
 Stanford Homes  
 Suber Machine & Manufacturing  
 Swiderski Equipment  
 Taylor County Ambulance  
 Taylor County Sheriff Department  
 Tenslinger Law Firm  
 The Semuels Group  
 Tigerton Area Ambulance  
 UMR  
 United Health Group  
 Veritas Steel  
 Volm Companies Inc  
 Wisconsin Coated Products  
 Wisconsin Comprehensive Treatment  
 Wisconsin Country Club  
 Wisconsin Fire Department  
 Wisconsin Police Department  
 Wisconsin School District  
 Wisconsin Smiles  
 Wisconsin Supply  
 Wisconsin Surgery Center  
 Wisconsin Tile  
 Wisconsin Window & Wall Systems  
 Weather Shield Windows & Doors  
 Wisconsin Public Service  
 Women's Community Inc  
 Wiscasset Publishing

## GRADUATE EMPLOYMENT STATISTICS FOR 2021 THROUGH 2023 GRADUATES

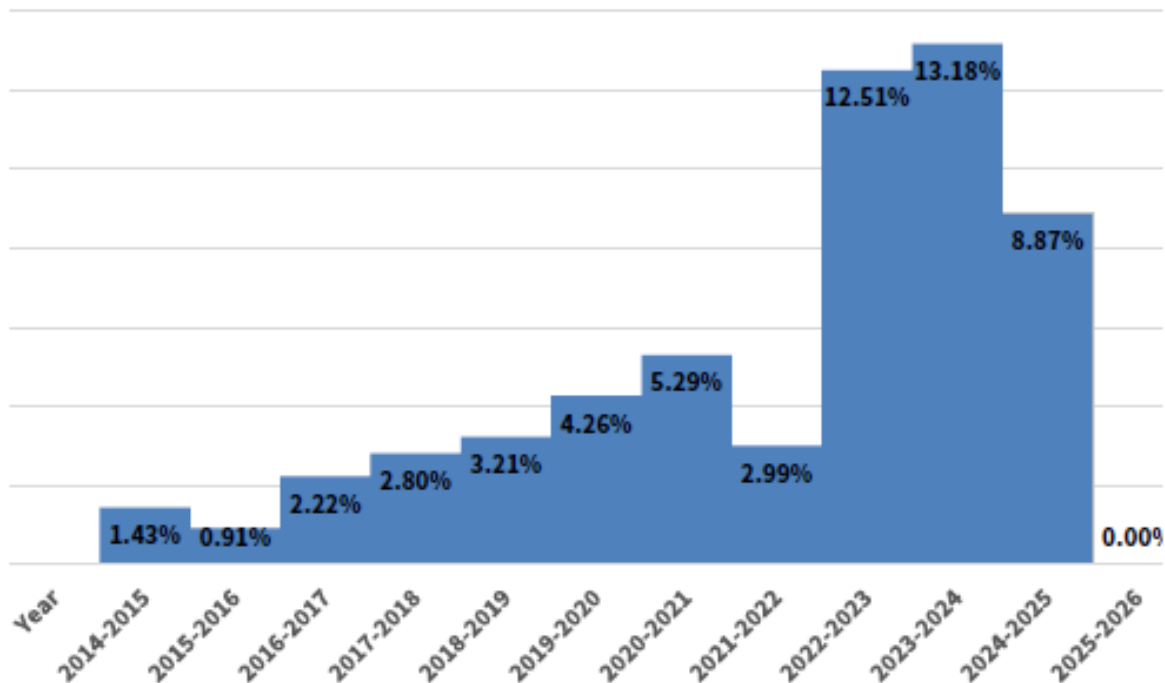
# NORTHCENTRAL TECHNICAL COLLEGE

## Property Valuations and Mill Rates

### 2025-2026 Budget Year

Year		Property Valuation	Operational Mill Rate	Debt Mill Rate
2014-2015	Actual	15,113,021,324	0.62683 <sup>(1)</sup>	0.59124
2015-2016	Actual	15,250,959,190	0.63534	0.62575
2016-2017	Actual	15,589,508,123	0.63925	0.62620
2017-2018	Actual	16,025,457,462	0.64225	0.62620
2018-2019	Actual	16,540,469,445	0.63237	0.63005
2019-2020	Actual	17,244,992,207	0.63192	0.63817
2020-2021	Actual	18,157,430,905	0.62456	0.63817
2021-2022	Actual	18,700,654,022	0.57249 <sup>(1)</sup>	0.63817
2022-2023	Actual	21,040,837,383	0.50436 <sup>(1)</sup>	0.66551
2023-2024	Actual	23,814,254,899	0.46549	0.65000
2024-2025	Actual	25,926,348,437	0.43812	0.64000
2025-2026	Projected	25,926,348,437 <sup>(3)</sup>	0.44822 <sup>(2)</sup>	0.63000

**Percent Change in  
Equalized Value of District Property**



(1) Mill rate reflects a change in Wisconsin State Statutes related to Property Tax Relief Aid providing a dollar-for-dollar reduction in property tax funding with an increase in state aid funding.

(2) Mill rate projection until annual valuations are available.

(3) Projected 0% increase in valuations and 1% increase for net new construction.

# NORTHCENTRAL TECHNICAL COLLEGE

## Property Tax Levy

### 2025-2026 Budget

TAX DISTRIBUTION BY FUND	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026 (projected)	
	Amount	Mill Rate	Amount	Mill Rate	Amount	Mill Rate	Amount	Mill Rate	Amount	Mill Rate
General Operations										
General Fund	\$ 9,406,009	0.50298	\$ 9,512,133	0.45208	\$ 10,285,215	0.43189	\$ 10,758,894	0.41498	\$ 11,020,835	0.42508
Special Revenue Fund - Operational	1,100,000	0.05882	900,000	0.04277	600,000	0.02519	500,000	0.01929	500,000	0.01929
Special Revenue Fund - Non-Aidable	200,000	0.01069	200,000	0.00951	200,000	0.00840	100,000	0.00386	100,000	0.00386
Total General Operations	\$ 10,706,009	0.57249	\$ 10,612,133	0.50436	\$ 11,085,215	0.46549	\$ 11,358,894	0.43812	\$ 11,620,835	0.44822
Debt Retirement										
Debt Service Fund	\$ 11,934,197	0.63817	\$ 14,002,966	0.66551	\$ 15,479,266	0.65000	\$ 16,592,863	0.64000	\$ 16,333,600	0.63000
Total Debt Retirement	\$ 11,934,197	0.63817	\$ 14,002,966	0.66551	\$ 15,479,266	0.65000	\$ 16,592,863	0.64000	\$ 16,333,600	0.63000
Total Levy	\$ 22,640,206	1.21066	\$ 24,615,099	1.16987	\$ 26,564,481	1.11549	\$ 27,951,757	1.07812	\$ 27,954,435	1.07822

#### DISTRICT DESCRIPTION

Menominee County; Price County; Taylor County less the portion of the School District of Gillman, the School District of Flambeau, the Stanley-Boyd Area School District, the School District of Thorp, and the School District of Owen-Withee; Marathon County less the portion of the School District of Auburndale and the Unified School District of Marshfield; Langlade County less the portion of the School District of Elcho and the School District of Rhinelander; plus the portion of the School District of Colby, the School District of Loyal, the

<u>STATISTICS</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026 (projected)</u>
Equalized Valuation (TID Out)	\$ 18,700,654,022	\$ 21,040,837,383	\$ 23,814,254,899	\$ 25,926,348,437	\$ 25,926,348,437 (2)
Tax Levy Requested	\$ 22,640,206	\$ 24,615,099	\$ 26,564,481	\$ 27,951,757	\$ 27,954,435
Total Mill Rate	1.21066	1.16987	1.11549	1.07812	1.07822
Mill Rate - General Operations	0.57249 (1)	0.50436 (1)	0.46549	0.43812	0.44822 (2)
Mill Rate - Debt Retirement	0.63817	0.66551	0.65000	0.64000	0.63000 (2)

(1) Mill rate reflects a change in Wisconsin State Statutes related to Property Tax Relief Aid providing a dollar-for-dollar reduction in property tax funding with an increase in state aid funding.

(2) Property valuations projected to increase by 0% and net new construction by 1% for budget purposes to keep mill rates neutral; actual mill rates determined at October Board meeting.

# Glossary of Terms

**Accreditation** – The assurance offered by recognized agencies that a college or program is of sufficient quality to earn the agency's approval.

**Assessed Valuation** – The valuation set upon real estate or other property by the state through the Wisconsin Department of Revenue. This valuation is multiplied by the tax rates set annually by the board to determine and levy property taxes due. Assessed value may be different than market value.

**Auxiliary Services** – The expenditure function used to record costs for all activities of a commercial enterprise or of a proprietary nature, such as the campus store, campus cafe, and vending services.

**Bond Rating** – A level of risk assigned to general obligation promissory notes assessed by rating agencies. A higher bond rating indicates less risk.

**Bonded Debt** – The portion of outstanding indebtedness that includes general obligation bonds that are backed by approved, irrevocable future tax levies for debt service. General obligation promissory notes are not included in the calculation of bonded indebtedness.

**Budget** – A plan of financial operation representing an estimate of proposed expenditures for a given period and the proposed financing or revenues.

**Capital Outlay** – An appropriation and expenditure category for government assets with a value of \$5,000 or more and a useful economic lifetime of more than two years.

**Capital Projects Fund** – Accounts for financial resources used for the acquisition or construction of major capital assets and remodeling, other than those financed by enterprise or internal service funds.

**Current Expense** – Expenses that are not salaries, wages, or fringe benefits. Current expense examples include: supplies, travel, utilities, and insurance.

**Custodial Fund** – Used to record resources and related financial activity held in a custodial capacity, where funds are received, temporarily invested, and remitted to other parties.

**Debt Limit** – The maximum amount of gross or net debt legally permitted.

**Debt Proceeds** – Amounts received from the issuance of general obligation promissory notes.

**Debt Service** – Expenditures for the retirement of debt, as well as the interest payment on that debt.

**Debt Service Fund** – Accounts to measure the resources for and the payment of general long-term debt principal and interest.

**Deficit** – The excess of expenditures/uses over revenues/resources.

**Designated for Subsequent Year(s)** – A portion of this year's unreserved fund balance to provide for the excess of expenditure and other financial uses over revenues and other financial sources budgeted in the next year(s).

**Encumbrance** – Obligation in the form of a purchase order, contract, or salary commitment that is chargeable to an appropriation and for which a part of the appropriation is reserved. The purchase order, contract, or salary commitment ceases to be an encumbrance when paid or when an actual liability is established. See Obligation.

**Enterprise Funds** – Accounts to measure net income for ongoing activities which are similar to those often found in the private sector and the services are provided primarily through user charges.

**Equalized Valuation** – The full value of the taxable property in the NTC district, as determined by the Wisconsin Department of Revenue. Full value less the value of tax incremental financial districts (TIF) is used for the allocation of tax levy to municipalities in a taxing district.

**Financial Accounting Manual (FAM)** – The FAM outlines accounting regulations that the sixteen technical colleges within the State of Wisconsin must follow.

**Fiscal Year** – A twelve-month period to which the annual operating budget applies and, at the end of which, a governmental unit determines its financial position and the results of its operations. NTC's fiscal year begins July 1<sup>st</sup> and ends June 30<sup>th</sup>.

**Full-time Equivalent (FTE)** – A student taking at least fifteen credits each semester or thirty credits per year. When total credits taken by all students are divided by thirty, the calculation produces a universal, comparable measure of enrollment that is used to assess productivity of different educational institutions.

**Function** – A group of related activities aimed at accomplishing a major service/activity for which a governmental unit is responsible, such as instruction or student services.

**Fund Balance** – The excess of assets over liabilities; may be reserved or unreserved.

**General Fund** – The primary operating fund of the district that reflects all financial activity not required to be accounted for in another fund.

**General Obligation Debt** – Long-term debt for facility upgrade and capital equipment backed by the full faith and credit of the district.

**Government Fund Types** – The general, special revenue, capital projects, and debt service funds.

**Institutional Revenue** – Revenue generated for contracts for instruction with business and industry, interest income, and miscellaneous user charges.

**Internal Service Fund** – Accounts to measure the financing and related financial activities of providing goods or services from one department to another department within the college on a cost-reimbursement basis.

**Levy** – The total amount of taxes or special assessments imposed by a government unit.

**Mill Rate** – Tax rate in mills (\$.001) per dollar of valuation. Mill rates are usually expressed in mills per \$1,000 of valuation. NTC has two components in its mill rate: Operational and Debt Service.

**Modified Accrual Basis** – An accounting method commonly used by government agencies that combines accrual-basis accounting with cash-basis accounting. Modified accrual accounting recognizes revenues when they become available and measurable and, with a few exceptions, recognizes expenditures when liabilities occur.

**NTC** – Northcentral Technical College.

**Net New Construction** – Includes changes to equalized value due to new building construction and land improvements, less changes to equalized value due to demolition/destruction of building and removal of land improvements.

**Obligation** – A binding agreement to spend funds in the form of a purchase order, contract, or salary commitment that is chargeable to an appropriation and for which a part of the appropriation is reserved. The purchase order, contract, or salary commitment ceases to be an obligation when paid or when an actual liability is established.

**Operating Funds** – The general and special revenue funds combined.

**Operating Transfers** – All interfund (between funds) transfers other than residual equity transfers (e.g. legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended).

**Operational Expenditures** – Salaries, fringe benefits, materials, supplies, services, and other expenditures related to district operations.

**Other Financing Sources** – Funds received from general long-term debt proceeds, transfers in, and reserves re-appropriated from fund balance. Such amounts are classified separately from revenues.

**Other Financing Uses** – Funds used for operating transfers out. Such amounts are classified separately from expenditures.



**Pro Forma Balance Sheet** – A statement that projects the College’s balance sheet for a future period.

**Reserve** – An account used to earmark a specific portion of fund balance to indicate that it is not available for other expenditures but is designated for a specific purpose.

**Retained Earnings** – An equity account reflecting the accumulated earnings of a proprietary (enterprise) fund.

**Revenue** – All funds that the district receives, including tax payments, fees for specific services, receipts from other governmental units, and interest income.

**Special Revenue Fund** – Accounts to measure the proceeds of specific revenue sources (other than debt service, major capital projects or expendable trust) that are restricted to expenditures for designated purposes because of legal or regulatory provisions. Special Revenue Funds consist of federal and state grants and Workforce Training and Professional Development contracts.

**Special Revenue Non-Aidable Fund** – Funds used to account for assets held by the district in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds, e.g., Federal financial aid.

**State Aid** – Funds made available by the Wisconsin state legislature for distribution to each Wisconsin Technical College district, based on a prescribed formula of distribution, to offset some portion of the instructional expenses.

**Statements** – Presentation of financial data that shows the financial position and the results of financial operations of a fund, group of accounts, or an entire entity for a particular accounting period.

**Statute** – A written law enacted by a duly organized and constituted legislative body.

**Surplus** – The excess of revenues/resources over expenditures/uses.

**Tax Incremental Financing District (TIF)** – Property within a municipality whose incremental growth in equalized valuation is excluded from the equalized valuation calculation when determining the amount of taxes to assess a municipality. Special statutes govern the creation of TIF districts.

**Tax Rate** – The amount of tax stated in terms of the unit of the tax base (mill rates).

**Tax Rate Limit** – The maximum rate at which a governmental unit may levy a tax.

**Taxes** – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

**Tuition and Fees** – Revenue generated from charges to students. The Wisconsin Technical College System Board determines both rates.

**Wisconsin Act 145** – 2013 legislation providing \$406 million in property tax relief by removing this amount from the property tax rolls applicable to technical colleges and paying the same amount to the 16 technical colleges as state aid. Aid is allocated based upon the relative property value of each technical college district.

**Wisconsin Statutes – Chapter 65** - “Municipal Budget Systems” details the requirements for creating, publishing, adopting, and amending government budgets.

**Wisconsin Technical College System (WTCS)** – The state system of sixteen technical colleges in various parts of Wisconsin.



#### Antigo:

##### ■ Antigo, East Campus

Wood Technology  
Center of Excellence  
312 Forrest Avenue  
Antigo, WI 54409  
715.623.7601

#### Medford:

##### ■ Medford, West Campus

1001 Progressive Avenue  
Medford, WI 54451  
715.748.3603

#### Merrill:

##### ■ Public Safety Center of Excellence

1603 Champagne Street  
Merrill, WI 54452  
715.348.7205  
Community Safety  
Simulation Center  
1505 Champagne Street  
Merrill, WI 54452  
CDL Training Center  
1200 W Taylor Street  
Merrill, WI 54452

#### Phillips:

##### ■ Phillips, North Campus

1408 Pine Ridge Road  
Phillips, WI 54555  
715.339.4555

#### Spencer:

##### ■ Spencer, Southwest Campus

808 N. Pacific Street  
Spencer, WI 54479  
715.659.5120

#### Wausau:

##### ■ Wausau, Central Campus

1000 W. Campus Drive  
Wausau, WI 54401  
715.675.3331  
Agriculture  
Center of Excellence  
6625 County Road K  
Wausau, WI 54401  
715.675.3331  
Diesel Technology Center  
3353 Gelschen Dr  
Wausau, WI 54401  
715.675.3331

#### Wittenberg:

##### ■ Wittenberg, Southeast Campus

402 N. Genesee Street,  
Suite 3  
Wittenberg, WI 54499  
715.253.3500