

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	519,607,900	525,759,300	1.2	531,765,300	1.1
PR-F	32,893,200	33,003,100	0.3	33,009,100	0.0
PR-O	1,551,200	1,580,300	1.9	1,581,700	0.1
PR-S	3,045,600	3,045,600	0.0	3,045,600	0.0
TOTAL	557,097,900	563,388,300	1.1	569,401,700	1.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	23.25	23.25	0.00	23.25	0.00
PR-F	26.75	26.75	0.00	26.75	0.00
PR-O	6.00	5.00	-1.00	5.00	0.00
TOTAL	56.00	55.00	-1.00	55.00	0.00

AGENCY DESCRIPTION

The system board is the coordinating agency for the state technical college system. The Governor appoints 10 members of the 13-member board, with the advice and consent of the Senate. Three additional members, the State Superintendent of Public Instruction, a member of the University of Wisconsin System Board of Regents and the secretary of the Department of Workforce Development, serve in an ex officio capacity. The board appoints a system president to administer the agency. Two divisions administer the agency's programs. The board establishes statewide policies and standards for the educational programs and services provided by the 16 technical college districts that cover the entire state. Each nine-member, locally-appointed district board is responsible for the direct operation of its respective school and programs and for hiring a district president.

MISSION

The mission of the system is to enable eligible people to acquire the occupational skills training necessary for full participation in the workforce by stressing job training and retraining, and recognizing the rapidly changing educational needs of the citizens of the state to keep current with the demands of the workplace.

Wisconsin Technical College System

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Technical College System

Goal: Expand the pool of skilled workers in the state's labor force.

Objective/Activity: Increase employment by graduates within six months of technical college graduation through targeted outreach efforts to employers.

Objective/Activity: Increase the number of minority students who graduate.

Goal: Increase access to technical and career education through the use of leading-edge instructional technology and techniques.

Objective/Activity: Increase the number of opportunities for technical college students to enroll in distance education offerings.

Goal: Increase postsecondary educational opportunities for young adults and working adults in Wisconsin.

Objective/Activity: Increase the number of technical college students successfully transferring to University of Wisconsin System institutions.

Objective/Activity: Increase the number of credits earned by nontraditional college-age technical college students enrolled in associate degree programs.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage of graduates employed within six months of graduation.	90%	94%	90%	N/A ¹
1.	Number of minority students who graduate.	3,700	4,321	3,700	4,536
1.	Number of credits earned by students enrolled in distance education offerings.	450,000	464,358	450,000	503,693
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,700	3,380	3,700	N/A ¹
1.	Number of associate degree credits earned by students age 24 and older.	650,000	594,227	650,000	561,206

Note: Based on fiscal year.

¹Survey data not yet available.

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2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019¹	Goal 2020	Goal 2021
1.	Percentage of graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	4,500	4,500	4,500
1.	Number of credits earned by students enrolled in distance education offerings.	450,000	450,000	450,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,400	3,400	3,400
1.	Number of associate degree credits earned by students age 24 and older.	560,000	560,000	560,000

Note: Based on fiscal year.

¹Certain goals for 2019 have been revised.

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Aid Increase
2. Revenue Limit Adjustments
3. Resident Tuition for Certain Individuals
4. High School Student College Credit
5. Standard Budget Adjustments

Wisconsin Technical College System

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$520,175.5	\$519,607.9	\$531,759.3	\$543,765.3	\$525,759.3	\$531,765.3
State Operations	2,781.2	2,864.6	3,016.0	3,022.0	3,016.0	3,022.0
Local Assistance	517,394.3	516,743.3	528,743.3	540,743.3	522,743.3	528,743.3
FEDERAL REVENUE (1)	\$28,468.8	\$32,893.2	\$33,003.1	\$33,009.1	\$33,003.1	\$33,009.1
State Operations	3,933.2	3,668.9	3,778.8	3,784.8	3,778.8	3,784.8
Local Assistance	23,263.9	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	1,271.7	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$2,567.4	\$4,596.8	\$4,683.5	\$4,627.3	\$4,625.9	\$4,627.3
State Operations	1,155.5	1,222.6	1,309.3	1,253.1	1,251.7	1,253.1
Local Assistance	754.9	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	657.0	624.2	624.2	624.2	624.2	624.2
TOTALS - ANNUAL	\$551,211.7	\$557,097.9	\$569,445.9	\$581,401.7	\$563,388.3	\$569,401.7
State Operations	7,869.9	7,756.1	8,104.1	8,059.9	8,046.5	8,059.9
Local Assistance	541,413.1	547,917.6	559,917.6	571,917.6	553,917.6	559,917.6
Aids to Ind. & Org.	1,928.7	1,424.2	1,424.2	1,424.2	1,424.2	1,424.2

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
 (2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	23.25	23.25	23.25	23.25	23.25
FEDERAL REVENUE (1)	26.75	26.75	26.75	26.75	26.75
PROGRAM REVENUE (2)	6.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	56.00	55.00	55.00	55.00	55.00

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
 (2) Includes Program Revenue-Service and Program Revenue-Other
 (4) All positions are State Operations unless otherwise specified

Wisconsin Technical College System

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Technical college system	\$550,934.3	\$557,097.9	\$569,445.9	\$581,401.7	\$563,388.3	\$569,401.7
2. Educational approval board	\$277.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTALS	\$551,211.7	\$557,097.9	\$569,445.9	\$581,401.7	\$563,388.3	\$569,401.7

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Technical college system	56.00	55.00	55.00	55.00	55.00
TOTALS	56.00	55.00	55.00	55.00	55.00

(4) All positions are State Operations unless otherwise specified

Wisconsin Technical College System

1. General Aid Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	12,000,000	0.00	24,000,000	0.00	6,000,000	0.00	12,000,000	0.00
TOTAL	12,000,000	0.00	24,000,000	0.00	6,000,000	0.00	12,000,000	0.00

The Governor recommends providing additional funding for distribution to technical colleges based on equalization of fiscal capacity (70 percent) and performance criteria (30 percent). The increase in funding will bolster the ability of the colleges to provide student services and increase the number of individuals receiving occupational education and training.

2. Revenue Limit Adjustments

The Governor recommends permitting technical college districts to increase revenues derived from a combination of property tax levy and property tax relief aid by 2 percent or the change in the district's property value due to net new construction, whichever is greater.

3. Resident Tuition for Certain Individuals

The Governor recommends exempting a person who is a citizen of another country from nonresident tuition or fee rates if that person meets all of the following requirements: (a) the person graduated from a Wisconsin high school or received a high school graduation equivalency declaration from this state; (b) the person was continuously present in this state for at least three years following the first day of attending a Wisconsin high school or immediately preceding the receipt of a declaration of equivalency of high school graduation; and (c) the person enrolls in a Wisconsin technical college and provides proof that the person has filed or will file an application for a permanent resident visa with the U.S. Citizenship and Immigration Services as soon as eligible to do so.

4. High School Student College Credit

The Governor recommends eliminating the Early College Credit Program and related funding, and instead requiring the University of Wisconsin System and Wisconsin Technical College System institutions to offer transcribed credit to high school students at no charge. See Department of Workforce Development, Item #10.

Wisconsin Technical College System

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	151,400	0.00	157,400	0.00	151,400	0.00	157,400	0.00
PR-F	109,900	0.00	115,900	0.00	109,900	0.00	115,900	0.00
PR-O	86,700	-1.00	30,500	-1.00	29,100	-1.00	30,500	-1.00
TOTAL	348,000	-1.00	303,800	-1.00	290,400	-1.00	303,800	-1.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-1.0 FTE position in each year); (b) full funding of continuing position salaries and fringe benefits (\$282,300 in each year); and (c) full funding of lease and directed moves costs (\$8,100 in FY20 and \$21,500 in FY21).