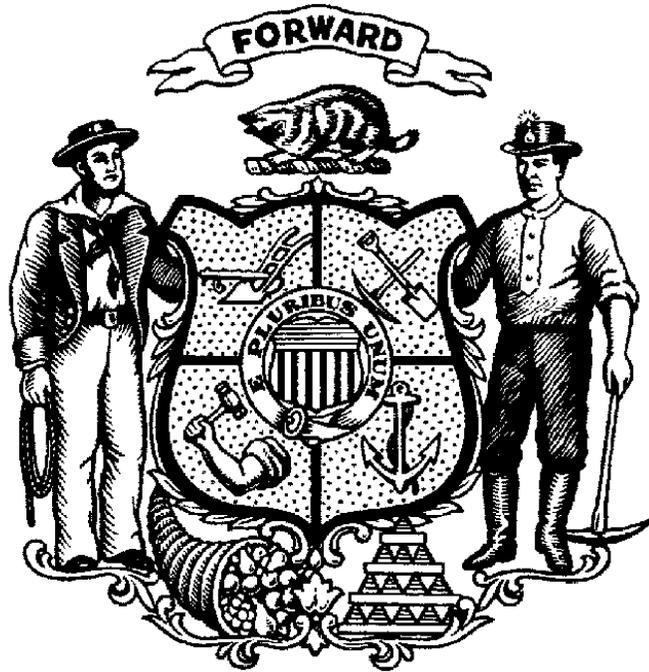


State of Wisconsin

Technical College System Board



Agency Budget Request
2021 – 2023 Biennium
September 15, 2020

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Morna K. Foy, President

4622 University Avenue
PO Box 7874
Madison, Wisconsin 53707-7874
608.266.1207 | Wisconsin Relay System: 711
info@wtcsystem.edu | www.wtcsystem.edu

September 15, 2020

Joel Brennan, Secretary
Wisconsin Department of Administration
PO Box 7864
Madison, WI 53707

Secretary Brennan:

Enclosed is the Wisconsin Technical College System (WTCS) 2021-23 biennial budget request. The requests include the System's major budget initiative to increase General Purpose Revenue (GPR) over the next two years of the biennium, increase the WTCS firefighter training state operations appropriation (2% fire dues), and provide regulatory relief to Wisconsin's Technical Colleges.

The Governor directed that the 2021-23 agency requests identify ways to make state government more efficient and to focus on making Wisconsin more equitable and inclusive for **all** Wisconsinites. While recognizing these unprecedented times through COVID-19, these initiatives included in our request are specifically developed to address these goals.

We appreciate the support from the Governor and Legislature in the last budget biennium and request both branches of government continue to advance Wisconsin's workforce by continuing to invest in Wisconsin's technical colleges and students.

Thank you for considering our request. I look forward to continuing our partnership in moving Wisconsin forward.

Sincerely,

Morna K. Foy, PhD
President

Enclosures

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.

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

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of graduates employed within six months of graduation.	90%	93%	90%	N/A ¹
1.	Number of minority students who graduate.	4,500	4,937	4,500	4,651
1.	Number of credits earned by students enrolled in distance education offerings.	450,000	484,948	450,000	483,684
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,400	3,664	3,400	N/A ¹
1.	Number of associate degree credits earned by students age 24 and older.	560,000	545,821	560,000	523,528

Note: Based on fiscal year.

¹Data available January 2021.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
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.	500,000	500,000	500,000
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.	520,000	520,000	520,000

Note: Based on fiscal year.

Executive Team



Wisconsin Technical
College System Board

Dr. Moma K. Foy
President
Julie Drake
Executive Staff Assistant

Dr. Colleen McCabe
Provost and Vice President
Judy Barbian
Executive Staff Assistant

Conor Smyth
Director of Strategic
Advancement
Julie Drake
Executive Staff Assistant

James Zylstra
Executive Vice President
Judy Barbian
Executive Staff Assistant

Policy and
Government Relations
Team

DIVISION OF
EDUCATIONAL SERVICES

Strategic Advancement
Team

DIVISION OF
ADMINISTRATIVE SERVICES

Chrystal Seeley-Schreck
Associate Vice President
Office of Instructional
Services

Terese Craig
Associate Vice President
Office of Student Success

Vacant
Associate Vice President
Office of Finance and
Management Services

Jason Ring
Associate Vice President
Office of Information
Technology

Agency Total by Fund Source

Technical College System Board

2123 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	L	\$527,562,159	\$529,243,300	\$541,243,300	\$541,243,300	0.00	0.00	\$1,058,486,600	\$1,082,486,600	\$24,000,000	2.3%
GPR	S	\$2,865,200	\$3,116,600	\$3,094,000	\$3,094,000	23.25	23.25	\$6,233,200	\$6,188,000	(\$45,200)	-0.7%
Total		\$530,427,359	\$532,359,900	\$544,337,300	\$544,337,300	23.25	23.25	\$1,064,719,800	\$1,088,674,600	\$23,954,800	2.2%
PR	A	\$548,542	\$624,200	\$624,200	\$624,200	0.00	0.00	\$1,248,400	\$1,248,400	\$0	0.0%
PR	L	\$531,143	\$2,750,000	\$2,750,000	\$2,750,000	0.00	0.00	\$5,500,000	\$5,500,000	\$0	0.0%
PR	S	\$1,363,737	\$1,271,500	\$1,331,100	\$1,331,100	5.00	5.00	\$2,543,000	\$2,662,200	\$119,200	4.7%
Total		\$2,443,422	\$4,645,700	\$4,705,300	\$4,705,300	5.00	5.00	\$9,291,400	\$9,410,600	\$119,200	1.3%
PR Federal	A	\$757,948	\$800,000	\$800,000	\$800,000	0.00	0.00	\$1,600,000	\$1,600,000	\$0	0.0%
PR Federal	L	\$24,804,774	\$28,424,300	\$28,424,300	\$28,424,300	0.00	0.00	\$56,848,600	\$56,848,600	\$0	0.0%
PR Federal	S	\$3,744,846	\$3,870,000	\$4,047,800	\$4,047,800	26.75	26.75	\$7,740,000	\$8,095,600	\$355,600	4.6%
Total		\$29,307,568	\$33,094,300	\$33,272,100	\$33,272,100	26.75	26.75	\$66,188,600	\$66,544,200	\$355,600	0.5%
Grand Total		\$562,178,349	\$570,099,900	\$582,314,700	\$582,314,700	55.00	55.00	\$1,140,199,800	\$1,164,629,400	\$24,429,600	2.1%

Agency Total by Program

292 Technical College System Board

2123 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 TECHNICAL COLLEGE SYSTEM										
Non Federal										
GPR	\$530,427,359	\$532,359,900	\$544,337,300	\$544,337,300	23.25	23.25	\$1,064,719,800	\$1,088,674,600	\$23,954,800	2.25%
L	\$527,562,159	\$529,243,300	\$541,243,300	\$541,243,300	0.00	0.00	\$1,058,486,600	\$1,082,486,600	\$24,000,000	2.27%
S	\$2,865,200	\$3,116,600	\$3,094,000	\$3,094,000	23.25	23.25	\$6,233,200	\$6,188,000	(\$45,200)	-0.73%
PR	\$2,443,422	\$4,645,700	\$4,705,300	\$4,705,300	5.00	5.00	\$9,291,400	\$9,410,600	\$119,200	1.28%
A	\$548,542	\$624,200	\$624,200	\$624,200	0.00	0.00	\$1,248,400	\$1,248,400	\$0	0.00%
L	\$531,143	\$2,750,000	\$2,750,000	\$2,750,000	0.00	0.00	\$5,500,000	\$5,500,000	\$0	0.00%
S	\$1,363,737	\$1,271,500	\$1,331,100	\$1,331,100	5.00	5.00	\$2,543,000	\$2,662,200	\$119,200	4.69%
Total - Non Federal	\$532,870,781	\$537,005,600	\$549,042,600	\$549,042,600	28.25	28.25	\$1,074,011,200	\$1,098,085,200	\$24,074,000	2.24%
A	\$548,542	\$624,200	\$624,200	\$624,200	0.00	0.00	\$1,248,400	\$1,248,400	\$0	0.00%
L	\$528,093,302	\$531,993,300	\$543,993,300	\$543,993,300	0.00	0.00	\$1,063,986,600	\$1,087,986,600	\$24,000,000	2.26%
S	\$4,228,937	\$4,388,100	\$4,425,100	\$4,425,100	28.25	28.25	\$8,776,200	\$8,850,200	\$74,000	0.84%
Federal										
PR	\$29,307,568	\$33,094,300	\$33,272,100	\$33,272,100	26.75	26.75	\$66,188,600	\$66,544,200	\$355,600	0.54%
A	\$757,948	\$800,000	\$800,000	\$800,000	0.00	0.00	\$1,600,000	\$1,600,000	\$0	0.00%
L	\$24,804,774	\$28,424,300	\$28,424,300	\$28,424,300	0.00	0.00	\$56,848,600	\$56,848,600	\$0	0.00%
S	\$3,744,846	\$3,870,000	\$4,047,800	\$4,047,800	26.75	26.75	\$7,740,000	\$8,095,600	\$355,600	4.59%
Total - Federal	\$29,307,568	\$33,094,300	\$33,272,100	\$33,272,100	26.75	26.75	\$66,188,600	\$66,544,200	\$355,600	0.54%
A	\$757,948	\$800,000	\$800,000	\$800,000	0.00	0.00	\$1,600,000	\$1,600,000	\$0	0.00%
L	\$24,804,774	\$28,424,300	\$28,424,300	\$28,424,300	0.00	0.00	\$56,848,600	\$56,848,600	\$0	0.00%
S	\$3,744,846	\$3,870,000	\$4,047,800	\$4,047,800	26.75	26.75	\$7,740,000	\$8,095,600	\$355,600	4.59%

Agency Total by Program

292 Technical College System Board

2123 Biennial Budget

PGM 01 Total	\$562,178,349	\$570,099,900	\$582,314,700	\$582,314,700	55.00	55.00	\$1,140,199,800	\$1,164,629,400	\$24,429,600	2.14%
GPR	\$530,427,359	\$532,359,900	\$544,337,300	\$544,337,300	23.25	23.25	\$1,064,719,800	\$1,088,674,600	\$23,954,800	2.25%
L	\$527,562,159	\$529,243,300	\$541,243,300	\$541,243,300	0.00	0.00	\$1,058,486,600	\$1,082,486,600	\$24,000,000	2.27%
S	\$2,865,200	\$3,116,600	\$3,094,000	\$3,094,000	23.25	23.25	\$6,233,200	\$6,188,000	(\$45,200)	-0.73%
PR	\$31,750,990	\$37,740,000	\$37,977,400	\$37,977,400	31.75	31.75	\$75,480,000	\$75,954,800	\$474,800	0.63%
A	\$1,306,490	\$1,424,200	\$1,424,200	\$1,424,200	0.00	0.00	\$2,848,400	\$2,848,400	\$0	0.00%
L	\$25,335,917	\$31,174,300	\$31,174,300	\$31,174,300	0.00	0.00	\$62,348,600	\$62,348,600	\$0	0.00%
S	\$5,108,583	\$5,141,500	\$5,378,900	\$5,378,900	31.75	31.75	\$10,283,000	\$10,757,800	\$474,800	4.62%
TOTAL 01	\$562,178,349	\$570,099,900	\$582,314,700	\$582,314,700	55.00	55.00	\$1,140,199,800	\$1,164,629,400	\$24,429,600	2.14%
A	\$1,306,490	\$1,424,200	\$1,424,200	\$1,424,200	0.00	0.00	\$2,848,400	\$2,848,400	\$0	0.00%
L	\$552,898,076	\$560,417,600	\$572,417,600	\$572,417,600	0.00	0.00	\$1,120,835,200	\$1,144,835,200	\$24,000,000	2.14%
S	\$7,973,783	\$8,258,100	\$8,472,900	\$8,472,900	55.00	55.00	\$16,516,200	\$16,945,800	\$429,600	2.60%
Agency Total	\$562,178,349	\$570,099,900	\$582,314,700	\$582,314,700	55.00	55.00	\$1,140,199,800	\$1,164,629,400	\$24,429,600	2.14%

Agency Total by Decision Item

Technical College System Board

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$570,099,900	\$570,099,900	55.00	55.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$164,700	\$164,700	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$100	\$100	0.00	0.00
4001 Rebuilding the Economy; Expanding Opportunity	\$12,000,000	\$12,000,000	0.00	0.00
4002 Fire Fighter Certification	\$50,000	\$50,000	0.00	0.00
TOTAL	\$582,314,700	\$582,314,700	55.00	55.00

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
PROGRAM	01	Technical college system
SUBPROGRAM	01	Local assistance and aids to individuals and organizations
NUMERIC APPROPRIATION	28	Truck driver training

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$748,100	\$738,300	\$338,300	\$188,300
	\$0	\$0	\$350,000	\$350,000
Total Revenue	\$748,100	\$738,300	\$688,300	\$538,300
Expenditures	\$309,815	\$400,000	\$0	\$0
	\$0	\$0	\$350,000	\$350,000
2000 Adjusted Base Funding Level	\$0	\$0	\$150,000	\$150,000
Total Expenditures	\$309,815	\$400,000	\$500,000	\$500,000
<u>Closing Balance</u>	\$438,285	\$338,300	\$188,300	\$38,300

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
PROGRAM	01	Technical college system
SUBPROGRAM	01	Local assistance and aids to individuals and organizations
NUMERIC APPROPRIATION	35	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$11,500	\$5,600	\$5,600	\$5,600
	\$17,000	\$17,000	\$17,000	\$17,000
Total Revenue	\$28,500	\$22,600	\$22,600	\$22,600
Expenditures	\$22,937	\$17,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$17,000	\$17,000
Total Expenditures	\$22,937	\$17,000	\$17,000	\$17,000
<u>Closing Balance</u>	\$5,563	\$5,600	\$5,600	\$5,600

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
PROGRAM	01	Technical college system
SUBPROGRAM	01	Local assistance and aids to individuals and organizations
NUMERIC APPROPRIATION	37	Fire schools; local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$600,000	\$0	\$600,000	\$600,000
	\$0	\$600,000	\$0	\$0
Total Revenue	\$600,000	\$600,000	\$600,000	\$600,000
Expenditures	\$600,000	\$600,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$600,000	\$600,000
Total Expenditures	\$600,000	\$600,000	\$600,000	\$600,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
PROGRAM	01	Technical college system
SUBPROGRAM	01	Local assistance and aids to individuals and organizations
NUMERIC APPROPRIATION	38	Interagency projects; local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$64,400	\$999,600	\$1,574,600	\$574,600
	\$1,156,500	\$800,000	\$1,000,000	\$1,500,000
Total Revenue	\$1,220,900	\$1,799,600	\$2,574,600	\$2,074,600
Expenditures	\$221,328	\$225,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,000,000	\$2,000,000
Total Expenditures	\$221,328	\$225,000	\$2,000,000	\$2,000,000
Closing Balance	\$999,572	\$1,574,600	\$574,600	\$74,600

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
PROGRAM	01	Technical college system
SUBPROGRAM	01	Local assistance and aids to individuals and organizations
NUMERIC APPROPRIATION	80	Transfer of Indian gaming receipts; work-based learning programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$82,700	\$594,000	\$0	\$0
	\$552,700	\$0	\$594,000	\$594,000
Total Revenue	\$635,400	\$594,000	\$594,000	\$594,000
Expenditures	\$525,605	\$594,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$594,000	\$594,000
Total Expenditures	\$525,605	\$594,000	\$594,000	\$594,000
Closing Balance	\$109,795	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
PROGRAM	01	Technical college system
SUBPROGRAM	02	Staff services and administration support
NUMERIC APPROPRIATION	32	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$427,100	\$294,600	\$294,600	\$224,000
	\$437,000	\$250,000	\$200,000	\$200,000
Total Revenue	\$864,100	\$544,600	\$494,600	\$424,000
Expenditures	\$569,502	\$250,000	\$0	\$0
	\$0	\$0	\$250,000	\$250,000
2000 Adjusted Base Funding Level	\$0	\$0	\$20,600	\$20,600
Total Expenditures	\$569,502	\$250,000	\$270,600	\$270,600
<u>Closing Balance</u>	\$294,598	\$294,600	\$224,000	\$153,400

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
PROGRAM	01	Technical college system
SUBPROGRAM	02	Staff services and administration support
NUMERIC APPROPRIATION	33	Conferences

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$128,200	\$96,700	\$96,700	\$69,100
	\$81,300	\$80,000	\$125,000	\$125,000
Total Revenue	\$209,500	\$176,700	\$221,700	\$194,100
Expenditures	\$112,783	\$80,000	\$0	\$0
	\$0	\$0	\$80,000	\$80,000
2000 Adjusted Base Funding Level	\$0	\$0	\$72,600	\$72,600
Total Expenditures	\$112,783	\$80,000	\$152,600	\$152,600
<u>Closing Balance</u>	\$96,717	\$96,700	\$69,100	\$41,500

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
PROGRAM	01	Technical college system
SUBPROGRAM	02	Staff services and administration support
NUMERIC APPROPRIATION	34	Personnel certification

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$157,500	\$156,900	\$156,900	\$156,900
	\$268,200	\$268,800	\$278,400	\$278,400
Total Revenue	\$425,700	\$425,700	\$435,300	\$435,300
Expenditures	\$268,800	\$268,800	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,500	\$3,500
2000 Adjusted Base Funding Level	\$0	\$0	\$274,900	\$274,900
Total Expenditures	\$268,800	\$268,800	\$278,400	\$278,400
Closing Balance	\$156,900	\$156,900	\$156,900	\$156,900

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
PROGRAM	01	Technical college system
SUBPROGRAM	02	Staff services and administration support
NUMERIC APPROPRIATION	36	Fire schools; state operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$411,200	\$475,700	\$475,700
	\$411,200	\$0	\$0	\$0
Total Revenue	\$411,200	\$411,200	\$475,700	\$475,700
Expenditures	\$411,200	\$411,200	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,600	\$4,600
2000 Adjusted Base Funding Level	\$0	\$0	\$419,600	\$419,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,500	\$1,500
4002 Fire Fighter Certification	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$411,200	\$411,200	\$475,700	\$475,700
Closing Balance	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$4,408,500	\$4,408,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$40,300	\$40,300
05	Fringe Benefits	\$1,599,400	\$1,599,400
06	Supplies and Services	\$2,176,600	\$2,176,600
07	Permanent Property	\$33,300	\$33,300
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$1,344,200	\$1,344,200
10	Local Assistance	\$560,497,600	\$560,497,600
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$570,099,900	\$570,099,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	51.00	51.00
20	Unclassified Positions Authorized	4.00	4.00

Decision Item by Numeric

Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Technical college system				
	01 General program operations	\$3,042,600	\$3,042,600	22.50	22.50
	04 Grants emency finan need	\$320,000	\$320,000	0.00	0.00
	05 State aid for vocational, technical and adult education	\$101,034,900	\$101,034,900	0.00	0.00
	14 Fee remissions	\$14,200	\$14,200	0.00	0.00
	24 Grants to district boards	\$21,874,200	\$21,874,200	0.00	0.00
	28 Truck driver training	\$150,000	\$150,000	0.00	0.00
	30 Services for district boards	\$47,600	\$47,600	0.00	0.00
	31 Text materials	\$115,500	\$115,500	0.00	0.00
	32 Gifts and grants	\$20,600	\$20,600	0.00	0.00
	33 Conferences	\$72,600	\$72,600	0.00	0.00
	34 Personnel certification	\$274,900	\$274,900	2.00	2.00
	35 Gifts and grants	\$30,200	\$30,200	0.00	0.00
	36 Fire schools; state operations	\$419,600	\$419,600	3.00	3.00
	37 Fire schools; local assistance	\$600,000	\$600,000	0.00	0.00
	38 Interagency projects; local assistance	\$2,000,000	\$2,000,000	0.00	0.00
	39 Interagency projects; state operations	\$247,600	\$247,600	0.00	0.00
	46 Federal aid, local assistance - adult basic education	\$5,350,000	\$5,350,000	0.00	0.00
	47 Federal aid, state operations	\$930,200	\$930,200	8.85	8.85
	49 Federal aid, aids to individuals and organizations, workstudy aids to dist.	\$800,000	\$800,000	0.00	0.00
	50 Federal aid, local assistance - vocational education act	\$22,019,300	\$22,019,300	0.00	0.00
	51 Federal aid, state operations-vocational education act	\$2,515,100	\$2,515,100	17.90	17.90
	53 Federal aid, local assistance - special federal projects	\$1,055,000	\$1,055,000	0.00	0.00
	55 Federal aid, state operations-federal projects	\$228,700	\$228,700	0.00	0.00
	56 Indirect cost reimbursements	\$196,000	\$196,000	0.00	0.00
	60 Agricultural education consultant	\$74,000	\$74,000	0.75	0.75

Decision Item by Numeric

Technical College System Board

	62 Property tax relief aid	\$406,000,000	\$406,000,000	0.00	0.00
	79 Auxiliary services	\$15,200	\$15,200	0.00	0.00
	80 Transfer of Indian gaming receipts; work-based learning programs	\$594,000	\$594,000	0.00	0.00
	81 Interagency and intra-agency programs	\$57,900	\$57,900	0.00	0.00
	Technical college system SubTotal	\$570,099,900	\$570,099,900	55.00	55.00
	Adjusted Base Funding Level SubTotal	\$570,099,900	\$570,099,900	55.00	55.00
	Agency Total	\$570,099,900	\$570,099,900	55.00	55.00

Decision Item by Fund Source

Technical College System Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	L	\$529,243,300	\$529,243,300	0.00	0.00
	GPR	S	\$3,116,600	\$3,116,600	23.25	23.25
	PR	A	\$624,200	\$624,200	0.00	0.00
	PR	L	\$2,750,000	\$2,750,000	0.00	0.00
	PR	S	\$1,271,500	\$1,271,500	5.00	5.00
	PR Federal	A	\$800,000	\$800,000	0.00	0.00
	PR Federal	L	\$28,424,300	\$28,424,300	0.00	0.00
	PR Federal	S	\$3,870,000	\$3,870,000	26.75	26.75
		Total		\$570,099,900	\$570,099,900	55.00
Agency Total			\$570,099,900	\$570,099,900	55.00	55.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$25,100	\$25,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$139,600	\$139,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$164,700	\$164,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Technical college system				
	01 General program operations	(\$18,800)	(\$18,800)	0.00	0.00
	34 Personnel certification	\$3,500	\$3,500	0.00	0.00
	36 Fire schools; state operations	\$4,600	\$4,600	0.00	0.00
	47 Federal aid, state operations	\$124,500	\$124,500	0.00	0.00
	51 Federal aid, state operations-vocational education act	\$46,400	\$46,400	0.00	0.00
	60 Agricultural education consultant	\$4,500	\$4,500	0.00	0.00
	Technical college system SubTotal	\$164,700	\$164,700	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$164,700	\$164,700	0.00	0.00
	Agency Total	\$164,700	\$164,700	0.00	0.00

Decision Item by Fund Source

Technical College System Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$14,300)	(\$14,300)	0.00	0.00
	PR	S	\$8,100	\$8,100	0.00	0.00
	PR Federal	S	\$170,900	\$170,900	0.00	0.00
	Total		\$164,700	\$164,700	0.00	0.00
Agency Total			\$164,700	\$164,700	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$100	\$100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$100	\$100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Technical college system				
	01 General program operations	(\$8,300)	(\$8,300)	0.00	0.00
	36 Fire schools; state operations	\$1,500	\$1,500	0.00	0.00
	47 Federal aid, state operations	\$2,600	\$2,600	0.00	0.00
	51 Federal aid, state operations-vocational education act	\$4,300	\$4,300	0.00	0.00
	Technical college system SubTotal	\$100	\$100	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$100	\$100	0.00	0.00
	Agency Total	\$100	\$100	0.00	0.00

Decision Item by Fund Source

Technical College System Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	(\$8,300)	(\$8,300)	0.00	0.00
	PR	S	\$1,500	\$1,500	0.00	0.00
	PR Federal	S	\$6,900	\$6,900	0.00	0.00
	Total		\$100	\$100	0.00	0.00
Agency Total			\$100	\$100	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Rebuilding the Economy; Expanding Opportunity

NARRATIVE



Rebuilding the Economy; Expanding Opportunity

2021-23 Biennial Budget Initiative

Issue

Wisconsin Technical College System (WTCS) is Wisconsin's workforce and opportunity pipeline. Additional dedicated investment in Wisconsin's technical colleges is required to help re-start Wisconsin's economy by providing short-term credentials to meet Wisconsin's essential workforce needs, targeting adult basic education students who were excluded from receiving federal higher education pandemic assistance and are more likely to be under or unemployed and face multiple barriers to employment. In addition, greater educational opportunity and equity can be achieved by removing the artificial barrier that prevents 11 of Wisconsin's 16 technical colleges from offering Associate of Arts or Associate of Science degree programs.

Background

Providing Wisconsin's essential workforce.

Wisconsin's technical colleges provide education and training to Wisconsin's essential workers, which during the early days of the COVID pandemic included first responders such as police, fire, emergency medical technicians and paramedics, as well as those in health occupations, such as nurses, medical assistants and respiratory therapists. Despite the unprecedented disruptions caused by the COVID-19 pandemic, Wisconsin's technical colleges adapted instruction in real-time to assure a steady flow of skilled health care and first responders to work on the front lines of the COVID-19 outbreak. The majority of instruction and student services were temporarily shifted to online. Interim distancing protocols were put in place for labs and other face-to-face learning requirements, enabling over 3,000 essential health care professionals and first responders to graduate and enter Wisconsin's workforce in the spring and summer of 2020.

Restarting Wisconsin's economy; rebuilding our workforce.

The COVID-19 pandemic will have profound effects on Wisconsin's economy. Nationally, it is estimated that 42 percent of recent pandemic-related job layoffs will be permanent.¹ Economists believe these layoffs are accelerating a labor market shift that was already underway. As noted in a recent Wall Street Journal article, "The coronavirus pandemic is forcing the fastest reallocation of labor since World War II, with companies and governments mobilizing an army of idled workers into new activities that are urgently

¹ Barrero, Jose Maria, Bloom, Nick and Steven J. Davis. [COVID-19 Is Also a Reallocation Shock](#). Becker Friedman Institute, University of Chicago, Working Paper no. 2020-59, May 2020.

needed.”² Wisconsin’s technical colleges can immediately help Wisconsin workers find employment by accessing reskilling and retraining opportunities through short-term certificates (i.e., less than one year) in essential and well-paying fields such as healthcare, protective services, manufacturing, information technology, telecommunications, transportation and logistics.

The CARES Act underfunded two-year colleges and excluded ABE students and ELL learners.

WTCS serves some of the most economically distressed individuals, with many of students significantly impacted by the pandemic. However, the federal allocation formula for distributing higher education funding directly to colleges under the CARES Act disadvantaged two-year institutions such as WTCS with a large percentage of part-time students.³ WTCS colleges received \$20.1 million in Section 18004(1)(a) CARES Act funding that must be used for emergency student aid for WTCS students.^{4,5} However, the U.S. Department of Education required that students receiving the CARES emergency student aid are eligible to receive Title IV funding (i.e., federal financial aid). It is estimated that almost 36,000 WTCS adult basic education (ABE) and over 7,000 English language learning (ELL) students were excluded from receiving CARES Act emergency student aid because they were not Title IV eligible.⁶

Additional investment is needed.

Meeting Wisconsin’s essential workforce needs and helping those “left out” of federal CARES Act student emergency assistance (i.e., ABE and ELL students) with educational opportunities will require increased investment by WTCS colleges. These individuals face more challenges than others due to the pandemic, including loss of employment and childcare, and a lack of technology and broadband access with the move to virtual learning environments. Effectively serving these groups and helping them to overcome barriers requires WTCS colleges to provide intensive services and offer a diversity of educational delivery systems. For some students, this means providing more focused guidance and support (e.g., mental health services, childcare, etc.). For others, it means offering a diversity of educational models to accommodate different learning styles and life experiences (e.g., credit for prior learning, competency-based and blended options).

² Bender, Ruth and Matthew Dalton, 2020. “Coronavirus Pandemic Compels Historic Labor Shift: Outbreak Reshapes Job Market as Some Sectors Shut Down, Others See Demand Surge,” [Wall Street Journal](#), 29 March 2020.

³ Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136). The formula for allocating Higher Education Emergency Relief (HEERF) funds was based on full-time equivalent (FTE) rather than student headcount. As a result, the 16 colleges of WTCS account for 42% of all undergraduate headcount enrollments in Wisconsin but received only 23% of Wisconsin’s CARES HEERF funding. An analysis of CARES Act HEERF funding data from the [Center for American Progress](#), found that while public four-year and two-year systems in Wisconsin had the same percentage of Wisconsin’s 2018-19 Pell Grant recipients (i.e., 39 percent), public four-years received 53 percent of Wisconsin’s CARES Act higher education funding, while public two-years received just 23 percent.

⁴ WTCS colleges received \$20.1 million in Higher Education Emergency Relief Funding (HEERF) aid under the federal CARES Act to cover institutional expenses related to the pandemic.

⁵ WTCS colleges received \$8.05 million from Wisconsin’s allocation of CARES Section 18001 funding. In addition, 9 WTCS colleges received \$1.1 million in CARES Section 18004(a)(2) funding and 1 WTCS college received \$15,000 in CARES Section 18004(a)(3) funding.

⁶ Among the requirements for Title IV eligibility is a high school degree, HSED or GED.

Expanding opportunity.

A healthy and growing Wisconsin economy requires a mix of educational attainment levels. WTCS, the University of Wisconsin (UWS) and the Wisconsin Association of Independent Colleges and Universities have joined together to establish a postsecondary attainment goal such that by 2027, 60 percent of Wisconsin’s population aged 25 to 64 will have an educational credential beyond high school. As part of this, WTCS supports Wisconsin’s continuing need for individuals to attain postsecondary credentials including baccalaureate and post-baccalaureate degrees. Currently only 5 of 16 WTCS colleges are approved to offer Associate of Arts or Associate of Science (AA/AS) degree programs: Chippewa Valley, Madison, Milwaukee, Nicolet and Western. Under Wis. Stat. 36.31(1), expanding beyond these five colleges requires the explicit approval of both the WTCS Board and UWS Board of Regents according to legislation passed in 1973.⁷

In the almost 50 years since this provision was enacted, the world has changed. This requirement is an anachronism: reflecting a time when Wisconsin distinguished its two public postsecondary systems by differentiating between the types of students each served. At the time, WTCS typically served older, returning students, pursuing degrees directly related to the workplace, while UWS tended to enroll younger students, seeking a more broad-based career preparation. Since then, students of all ages have become more demanding consumers, who want choice, flexibility and transferability in their post high school options.

AA/AS programs at WTCS campuses will never become the mainstay of technical college offerings. First, Wisconsin statutes have a firewall to prevent this: under Wis. Stat. 38.04(4)(c), courses offered under AA/AS programs cannot compose more than 25 percent of the courses approved to be offered by those technical colleges with AA/AS-programs. In addition, the percent of AA/AS degrees awarded by the five colleges is significantly less than the percentages of applied associate degrees, and one- and two-year technical diplomas conferred by these colleges.

Percent of Credential Types Awarded in 2018-19

College	AA/AS Degree	Applied Associate Degree	Two-Year Technical Diploma	One-Year Technical Diploma	Short Term Technical Diploma	Totals
Chippewa Valley	0.4%	32%	2%	22%	44%	100%
Madison Area	9%	29%	1%	21%	40%	100%
Milwaukee Area	4%	42%	0%	25%	28%	100%
Nicolet Area	11%	22%	0%	22%	44%	100%
Western	1%	39%	3%	17%	40%	100%

⁷ At that time of the enabling legislation (1973 Wisconsin Act 335) only 3 of Wisconsin’s 16 technical colleges (i.e., Nicolet, Madison, Milwaukee) offered an AA/AS degree. Additional AA/AS degree programs were subsequently approved at two colleges: Chippewa Valley in 2007 and Western in 2008.

Allowing the remaining WTCS institutions to offer an AA/AS program will not replace the opportunities currently offered by UWS institutions, as nothing requires students to complete the first two years of a four-year degree through a WTCS AA/AS program. However, removing this requirement and allowing for the expansion of AA/AS programs to the remaining 11 WTCS colleges will help Wisconsin to:

- **Address unequal pathways to a four-year degree.** Currently students at only 5 WTCS colleges have the opportunity to enroll in a AA/AS program, while students at the remaining 11 — should they wish to transfer to a four-year institution — must navigate the intricacies of program-to-program articulation agreements between institutions, often losing credits in the process. Using estimates of each technical college district’s population, it is projected that 60 percent of Wisconsin’s population does not have access to this pathway to a four-year degree. Additionally, high school students in these 11 college districts would now have the same opportunity to earn AA/AS college credits as part of dual enrollment programs offered by WTCS, saving families money and shortening the time to college graduation.
- **Address other barriers to postsecondary opportunities.** Increasing WTCS AA/AS programs will further grow postsecondary opportunities for a wider population. Small class sizes, flexible schedules, readily available academic and support services, and other characteristics of Wisconsin’s technical colleges create learning environments that appeal to all students, including those hesitant to pursue postsecondary education. For these students, tech colleges can help them to overcome their reservations and enable them to successfully obtain additional credentials, including a baccalaureate degree.
- **Address unequal access to financial aid opportunities for students.** Students must be enrolled in an accredited degree program in order to be eligible for state and federal financial aid.⁸ Students attending the 11 WTCS colleges without an AA/AS program, but enrolled in introductory, pre-requisite courses with the intention of transferring on to a UWS institution, do not qualify for state and federal financial aid. This is especially problematic for student veterans who attend the 11 WTCS colleges. Because no accredited AA/AS degree is available on these campuses, veterans who may be taking pre-requisite courses as they transition back to civilian life on their path to a four-year degree are also unable to use their Wisconsin GI bill or federal veterans’ educational benefits because they aren’t enrolled in a federal Department of Veterans Affairs approved program. In another example, the UW-Madison’s Badger Promise guarantees free tuition and segregated fees for Wisconsin residents whose parents did not graduate from a four-year college and who transfer to UW-Madison from partner schools, which include the five WTCS colleges with AA/AS programs. Eligible students receive grant/scholarship aid of up to two semesters of in-state tuition and segregated fees (currently \$10,534 for full-time enrollment). Those who have Federal Pell Grant eligibility at UW-Madison receive up to four semesters of in-state

⁸ Alternatively, they are also eligible for state and federal financial aid if they are enrolled in a program that leads to a certification, which leads to a job.

tuition and segregated fees (currently \$21,067 for full-time enrollment). WTCS students at the remaining 11 colleges without an AA/AS program do not have access to this opportunity.

- Combat declining enrollments across all higher education sectors.** Expanding AA/AS programs to 11 more WTCS colleges will not “siphon off” potential students from Wisconsin’s four-year institutions. These potential students can already attend a four-year program but — for a variety of reasons, including cost, family and work commitments — are currently choosing not to pursue a four-year degree. Instead, expanding WTCS AA/AS programs will engage a larger and more geographically diverse pool of non-traditional students, who typically begin their journey to a four-year degree close to home, family and community as they tend to be older, work full-time, attend school part-time and have families of their own. In addition to starting a baccalaureate degree, enrollment in a WTCS AA/AS program can also provide broader career exploration opportunities. For example, approximately 20 percent of students who initially enrolled in the AS program at Chippewa Valley between 2013 and 2017 switched out of the AS program to complete an (i.e., non AA/AS) occupational credential or enter an apprenticeship. Similarly, approximately 11 percent of the students who have enrolled in Nicolet’s AA/AS programs since 2015, ended up graduating instead with an occupational credential or entering an apprenticeship program.
- Expand educational opportunities for students of color and first-generation students.** Students of color are underrepresented at all levels of higher education. Although the percentage varies by campus, in 2018-19, 21 percent of students enrolled systemwide at WTCS colleges self-identified as persons of color. This compares with 18 percent of UWS domestic undergraduate students. The UWS percentage drops to 17.5 percent for juniors and seniors at UWS institutions. UWS transfer data from 2012-2016 (latest available) indicates WTCS is responsible for sending the second highest percentage of undergraduate transfer students of color to the UWS. WTCS is only exceeded by the percentage of out-of-state students of color who transfer to UWS.

**Percentage of Students of Color Transferring to UW System
from Type of Sending Institution**

	2016	2015	2014	2013	2012
UW Colleges	15%	13%	13%	12%	12%
UW 4-year	15%	16%	16%	16%	17%
WTCS	28%	30%	33%	32%	30%
WI Private	6%	9%	9%	7%	9%
Out-of-State	35%	32%	29%	32%	32%
International	1%	1%	1%	1%	1%
Total	100%	100%	100%	100%	100%

Expanding the AA/AS program to the 11 WTCS colleges can also provide an additional transfer pathway to UWS for more first-generation college students. Using the latest enrollment figures available, WTCS enrolls over 60 percent more first-generation students than UWS. In 2019, 17,040 first-generation, first-time students enrolled in WTCS programs, while 10,578 first-generation freshmen entered a UWS institution in Fall of 2017.

Request

Greater direct investment in Wisconsin's technical colleges is required to ensure Wisconsin's essential workforce needs are met during the COVID-19 pandemic and to help re-start Wisconsin's economy. Remove artificial barriers that allow and reinforce inequities in educational opportunity across the state.

Request \$12 million in GPR funding in 2021-22 and \$12 million in GPR funding for 2022-23 for a total of \$24 million for grants to district boards (Appropriation 20.292(1)(f)) to provide approximately 2,000 WTCS students each year of the biennium with education and academic support. The effort will target adult basic education students and English language learners enabling them to attain short-term credentials and help Wisconsin meet its workforce needs for essential occupations. Remove the statutory language that requires the WTCS Board and the UWS Board of Regents approve the expansion of Associate of Arts or Associate of Science degree programs at WTCS colleges.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
	CODES	TITLES
DECISION ITEM	4001	Rebuilding the Economy; Expanding Opportunity

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$12,000,000	\$12,000,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$12,000,000	\$12,000,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Rebuilding the Economy; Expanding Opportunity			
01	Technical college system				
	24 Grants to district boards	\$12,000,000	\$12,000,000	0.00	0.00
	Technical college system SubTotal	\$12,000,000	\$12,000,000	0.00	0.00
	Rebuilding the Economy; Expanding Opportunity SubTotal	\$12,000,000	\$12,000,000	0.00	0.00
	Agency Total	\$12,000,000	\$12,000,000	0.00	0.00

Decision Item by Fund Source

Technical College System Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	Rebuilding the Economy; Expanding Opportunity				
	GPR	L	\$12,000,000	\$12,000,000	0.00	0.00
	Total		\$12,000,000	\$12,000,000	0.00	0.00
Agency Total			\$12,000,000	\$12,000,000	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Fire Fighter Certification

NARRATIVE



Fire Fighter Certification

2021-23 Biennial Budget Initiative

Issue:

Wisconsin Technical College System (WTCS), the authorized testing agency for Wisconsin's Firefighter Certification has utilized the same proprietary testing software since 1996. The company that operated the software is no longer in business and has not provided support updates for more than four years. In addition, as of March 2018, the software is no longer compatible with Microsoft Suite of Applications. The WTCS IT staff have found ways to keep the software operable, but the band-aid is not user-friendly, reliable and is not expected to be functional by the end of the FY-2021.

Background

On April 26, 1977, the WTCS was designated as the agency authorized to establish, coordinate and supervise fire service education and training in the State of Wisconsin. The WTCS is authorized under Wisconsin Statutes 38.04(9) and 38.12(9) to provide the first responder training program in fire prevention and protection to be made available to members of volunteer and paid fire departments maintained by cities, villages and town. The majority of the first responder training and education is delivered on-site at all 16 technical college districts in Wisconsin.

Processing of the 13 firefighter certifications requires the WTCS to develop, send/receive and score 39 different examinations that are required to be changed every 6 months. The software tool WTCS uses assists in the creation and scoring of the firefighter examination, distributes to the 16 technical college districts, and serves as the student test bank. WTCS processed over 50,000 firefighter certifications the last three years and manages over 80,000 certification records for over 42,000 firefighters.

We estimate that the current software has one more year of functionality – at best. Many other states have transitioned to more innovative software applications to administer their fire fighter certifications. More up-to-date software applications will reduce the administrative burden, mailing time and cost, and provide additional functionalities for the System Office and all 16 technical college districts.

Up-to-date software will maintain all the functionalities of our existing software, plus provide a Learning Management System (LMS). A LMS will perform skills and cognitive testing online or offline; provide online course and content delivery for certification training; provide student and college access through virtual interface; manage personnel and students records and allow students and colleges to access and print certifications and training records directly.

Request:

An increase of \$50,000 to the WTCS firefighter training state operations appropriation (which is funded from the 2% fire dues program) in each year of the biennium to acquire up-to-date fire certification software.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	292	Technical College System Board
	CODES	TITLES
DECISION ITEM	4002	Fire Fighter Certification

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$50,000	\$50,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$50,000	\$50,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002	Fire Fighter Certification			
01	Technical college system				
	36 Fire schools; state operations	\$50,000	\$50,000	0.00	0.00
	Technical college system SubTotal	\$50,000	\$50,000	0.00	0.00
	Fire Fighter Certification SubTotal	\$50,000	\$50,000	0.00	0.00
	Agency Total	\$50,000	\$50,000	0.00	0.00

Decision Item by Fund Source

Technical College System Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4002	Fire Fighter Certification				
	PR	S	\$50,000	\$50,000	0.00	0.00
	Total		\$50,000	\$50,000	0.00	0.00
Agency Total			\$50,000	\$50,000	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Regulatory Relief

NARRATIVE



Regulatory Relief

2021-23 Biennial Budget Initiative

Issue

The Wisconsin Technical College System (WTCS) is Wisconsin's talent pipeline. Several statutory changes are proposed to eliminate outdated and duplicated reporting requirements to ensure that Wisconsin's technical colleges can remain focused on providing Wisconsin's essential workforce as well as help re-start Wisconsin's economy.

Background

The 16 colleges of the WTCS and the System Board are statutorily required to produce over 20 mission-specific state reports. This does not include reporting required under federal law, nor the reporting that the System Board must perform as an independent state agency. WTCS requests the elimination or modification of the frequency of seven statutorily required reports. Reducing the number and/or frequency of these reports will provide cost savings and free up staff resources.

WTCS is requesting the elimination of three existing reports because the majority of the information in these reports can be found elsewhere:

- **High School Enrollments at Wisconsin Technical Colleges**, Wis. Stat. 38.04(21) – Start College Now (formerly Youth Options), transcribed credit, youth apprenticeship and 38.14 contracts enrollments and credits are all reported annually in the WTCS Factbook publication.
- **Assessment of Economic Development Programs**, Wis. Stat. 38.04(10m)(b) – This report of statewide economic development programs from the Wisconsin Economic Development Corporation contains information on a single WTCS program, Workforce Advancement Grants (WAT). Information on WAT grants is already contained in the WTCS' Grants to District Boards report.
- **Applied Technology Centers**, Wis. Stat. 38.04(10)(d)(2) – Student wage and degree attainment information is already part of the annual WTCS Graduate Outcomes publication.

Second, WTCS is requesting the removal of the statutory references to two reports in which the reporting requirements have been met (i.e., sunset):

- **Veterans Success**, Wis. Stat. 38.31(3) – This one-time report due September 1, 2017 is available in the Wisconsin Legislative Reference Bureau's Digital Collection.
- **Student Discrimination**, Wis. Stat. 38.23(3) – These reports were required to be prepared annually from 1991-1994. The U.S. Department of Education maintains a searchable, publicly available database on its web site of discrimination cases currently under the investigation by its Office for Civil Rights in the areas of race, national origin, sex, disability and age.

Lastly, WTCS is requesting to change the frequency of two reports that are currently prepared annually to biennially and incorporate them into the WTCS biennial report under Wis. Stat. 15.04(1)(d):

- **Emergency Assistance Grants**, Wis. Stat. 38.42(6)(b)
- **Grants to District Boards**, Wis. Stat. 38.04(32)(b)

Request

Repeal the following reports:

- High School Enrollments at Wisconsin Technical Colleges - Wis. Stat. 38.04(21)
- Assessment of Economic Development Programs - Wis. Stat. 38.04(10m)(b)
- Applied Technology Centers - Wis. Stat. 38.04(10)(d)(2);
- Veterans Success - Wis. Stat. 38.31(3);
- Student Discrimination - Wis. Stat. 38.23(3).

Change the reporting frequency from annual to biennial for two reports and include in the WTCS' statutorily required biennial report at Wis. Stat. 15.04(1)(d):

- Emergency Assistance Grants - Wis. Stat. 38.42(6)(b)
- Grants to District Boards - Wis. Stat. 38.04(32)(b)

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY22**

Agency: **TCSB - 292**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
292	1a	101	GPR	\$3,042,600.00	22.50	0	3,015,500	0.00		(27,100)	(22.50)	27,100	0.00	0	(22.50)
292	1g	131	PR	\$115,500.00	0.00	0	115,500	0.00		0	0.00	0	0.00	0	0.00
292	1ga	179	PR	\$15,200.00	0.00	0	15,200	0.00		0	0.00	0	0.00	0	0.00
292	1gm	136	PR	\$419,600.00	3.00	0	475,700	0.00		56,100	(3.00)	(56,100)	0.00	0	(3.00)
292	1h	132	PR	\$20,600.00	0.00	0	20,600	0.00		0	0.00	0	0.00	0	0.00
292	1i	133	PR	\$72,600.00	0.00	0	72,600	0.00		0	0.00	0	0.00	0	0.00
292	1j	134	PR	\$274,900.00	2.00	0	278,400	0.00		3,500	(2.00)	(3,500)	0.00	0	(2.00)
292	1kb	139	PR	\$247,600.00	0.00	0	247,600	0.00		0	0.00	0	0.00	0	0.00
292	1kx	181	PR	\$57,900.00	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
292	1L	130	PR	\$47,600.00	0.00	0	47,600	0.00		0	0.00	0	0.00	0	0.00
292	1q	160	GPR	\$74,000.00	0.75	0	78,500	0.00		4,500	(0.75)	(4,500)	0.00	0	(0.75)
Totals				4,388,100	28.25	0	4,425,100	0.00		37,000	(28.25)	(37,000)	0.00	0	(28.25)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3
- 4

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY22**

Agency: **TCSB - 292**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

152130

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

2950400

-2795200

155200

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

3042600

-2950400

92200

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
292	1a	101	GPR	\$3,042,600.00	22.50	(152,100)	3,015,500	0.00		(27,100)	(22.50)	27,100	0.00	0	(22.50)
292	1g	131	PR	\$115,500.00	0.00	(5,800)	115,500	0.00		0	0.00	0	0.00	(115,500)	0.00
292	1ga	179	PR	\$15,200.00	0.00	(800)	15,200	0.00		0	0.00	0	0.00	(15,200)	0.00
292	1gm	136	PR	\$419,600.00	3.00	(21,000)	475,700	0.00		56,100	(3.00)	(56,100)	0.00	0	(3.00)
292	1h	132	PR	\$20,600.00	0.00	(1,000)	20,600	0.00		0	0.00	0	0.00	0	0.00
292	1i	133	PR	\$72,600.00	0.00	(3,600)	72,600	0.00		0	0.00	0	0.00	0	0.00
292	1j	134	PR	\$274,900.00	2.00	(13,700)	278,400	0.00		3,500	(2.00)	(3,500)	0.00	0	(2.00)
292	1kb	139	PR	\$247,600.00	0.00	(12,400)	247,600	0.00		0	0.00	0	0.00	0	0.00
292	1kx	181	PR	\$57,900.00	0.00	(2,900)	57,900	0.00		0	0.00	0	0.00	(57,900)	0.00
292	1L	130	PR	\$47,600.00	0.00	(2,400)	47,600	0.00		0	0.00	0	0.00	(30,800)	0.00
292	1q	160	GPR	\$74,000.00	0.75	(3,700)	78,500	0.00		4,500	(0.75)	(4,500)	0.00	0	(0.75)
Totals				4,388,100	28.25	(219,400)	4,425,100	0.00		37,000	(28.25)	(37,000)	0.00	(219,400)	(28.25)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Target Reduction = (219,400)

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Difference = 0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 \$115,500 reduction in s.20.292(1)(g)
- 2 \$15,200 reduction in s.20.292(1)(ga)
- 3 \$57,900 reduction in s.20.292(1)(kx)
- 4 \$30,800 reduction in s.20.292(1)(l)
- 5

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY23**

Agency: TCSB - 292

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
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292	1a	101	GPR	\$3,042,600.00	22.50	0	3,015,500	0.00		(27,100)	(22.50)	27,100	0.00	0	(22.50)
292	1g	131	PR	\$115,500.00	0.00	0	115,500	0.00		0	0.00	0	0.00	0	0.00
292	1ga	179	PR	\$15,200.00	0.00	0	15,200	0.00		0	0.00	0	0.00	0	0.00
292	1gm	136	PR	\$419,600.00	3.00	0	475,700	0.00		56,100	(3.00)	(56,100)	0.00	0	(3.00)
292	1h	132	PR	\$20,600.00	0.00	0	20,600	0.00		0	0.00	0	0.00	0	0.00
292	1i	133	PR	\$72,600.00	0.00	0	72,600	0.00		0	0.00	0	0.00	0	0.00
292	1j	134	PR	\$274,900.00	2.00	0	278,400	0.00		3,500	(2.00)	(3,500)	0.00	0	(2.00)
292	1kb	139	PR	\$247,600.00	0.00	0	247,600	0.00		0	0.00	0	0.00	0	0.00
292	1kx	181	PR	\$57,900.00	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
292	1L	130	PR	\$47,600.00	0.00	0	47,600	0.00		0	0.00	0	0.00	0	0.00
292	1q	160	GPR	\$74,000.00	0.75	0	78,500	0.00		4,500	(0.75)	(4,500)	0.00	0	(0.75)
Totals				4,388,100	28.25	0	4,425,100	0.00		37,000	(28.25)	(37,000)	0.00	0	(28.25)

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Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

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- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY23**

Agency: **TCSB - 292**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

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	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
292	1a	101	GPR	\$3,042,600.00	22.50	(152,100)	3,015,500	0.00		(27,100)	(22.50)	27,100	0.00	0	(22.50)
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292	1ga	179	PR	\$15,200.00	0.00	(800)	15,200	0.00		0	0.00	0	0.00	(15,200)	0.00
292	1gm	136	PR	\$419,600.00	3.00	(21,000)	475,700	0.00		56,100	(3.00)	(56,100)	0.00	0	(3.00)
292	1h	132	PR	\$20,600.00	0.00	(1,000)	20,600	0.00		0	0.00	0	0.00	0	0.00
292	1i	133	PR	\$72,600.00	0.00	(3,600)	72,600	0.00		0	0.00	0	0.00	0	0.00
292	1j	134	PR	\$274,900.00	2.00	(13,700)	278,400	0.00		3,500	(2.00)	(3,500)	0.00	0	(2.00)
292	1kb	139	PR	\$247,600.00	0.00	(12,400)	247,600	0.00		0	0.00	0	0.00	0	0.00
292	1kx	181	PR	\$57,900.00	0.00	(2,900)	57,900	0.00		0	0.00	0	0.00	(57,900)	0.00
292	1L	130	PR	\$47,600.00	0.00	(2,400)	47,600	0.00		0	0.00	0	0.00	(30,800)	0.00
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Totals				4,388,100	28.25	(219,400)	4,425,100	0.00		37,000	(28.25)	(37,000)	0.00	(219,400)	(28.25)

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