

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	579,933,100	623,024,900	7.4	618,024,900	-0.8
PR-F	33,364,600	32,921,300	-1.3	32,921,300	0.0
PR-S	3,053,600	3,053,600	0.0	3,053,600	0.0
PR-O	1,670,800	1,660,400	-0.6	1,660,400	0.0
TOTAL	618,022,100	660,660,200	6.9	655,660,200	-0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	23.25	26.25	3.00	26.25	0.00
PR-F	26.75	23.75	-3.00	23.75	0.00
PR-O	5.00	5.00	0.00	5.00	0.00
TOTAL	55.00	55.00	0.00	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.

Technical College System Board

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

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
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	4,692	4,500	5,181
1.	Number of credits earned by students enrolled in distance education offerings.	500,000	1,046,278	500,000	766,643
1.	Number of students successfully transferring to institutions.	3,400	5,695 ²	3,400	N/A ¹
1.	Number of associate degree credits earned by students age 24 and older.	520,000	578,954	520,000	557,817

Note: Based on fiscal year.

¹Survey data not yet available.

²Preliminary figure.

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2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023¹	Goal 2024	Goal 2025
1.	Percentage of graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	4,800	4,800	4,800
1.	Number of credits earned by students enrolled in distance education offerings.	600,000	600,000	600,000
1.	Number of students successfully transferring to institutions.	4,000	4,000	4,000
1.	Number of associate degree credits earned by students age 24 and older.	520,000	520,000	520,000

Note: Based on fiscal year.

¹Certain goals for 2023 have been revised.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Aid Increase
2. Workforce Advancement Training Grants
3. Regional Emergency Medical Services Training Facility
4. Advanced Manufacturing, Engineering Technology and Apprenticeship
5. Transcribed Credit
6. Open Educational Resources
7. System Office General Operations
8. Technical College District Revenue Limit Growth Factor
9. Nonresident Tuition Exemption for Undocumented Individuals
10. Nonresident Tuition Exemption for Certain Native Americans
11. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$561,505.1	\$579,933.1	\$608,382.0	\$634,882.0	\$623,024.9	\$618,024.9
State Operations	3,094.0	3,189.8	4,138.7	4,138.7	6,131.6	6,131.6
Local Assistance	558,411.1	576,743.3	604,243.3	630,743.3	616,893.3	611,893.3
FEDERAL REVENUE (1)	\$30,360.6	\$33,364.6	\$32,986.4	\$32,986.4	\$32,921.3	\$32,921.3
State Operations	4,189.8	4,140.3	3,762.1	3,762.1	3,697.0	3,697.0
Local Assistance	25,579.9	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	590.9	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$2,325.6	\$4,724.4	\$4,725.6	\$4,725.6	\$4,714.0	\$4,714.0
State Operations	833.2	1,350.2	1,351.4	1,351.4	1,339.8	1,339.8
Local Assistance	988.3	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	504.1	624.2	624.2	624.2	624.2	624.2
TOTALS - ANNUAL	\$594,191.3	\$618,022.1	\$646,094.0	\$672,594.0	\$660,660.2	\$655,660.2
State Operations	8,117.1	8,680.3	9,252.2	9,252.2	11,168.4	11,168.4
Local Assistance	584,979.3	607,917.6	635,417.6	661,917.6	648,067.6	643,067.6
Aids to Ind. & Org.	1,095.0	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)**

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	23.25	26.25	26.25	26.25	26.25
State Operations	23.25	26.25	26.25	26.25	26.25
FEDERAL REVENUE (1)	26.75	23.75	23.75	23.75	23.75
State Operations	26.75	23.75	23.75	23.75	23.75
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	55.00	55.00	55.00	55.00	55.00
State Operations	55.00	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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Technical college system	\$594,191.3	\$618,022.1	\$646,094.0	\$672,594.0	\$660,660.2	\$655,660.2
TOTALS	\$594,191.3	\$618,022.1	\$646,094.0	\$672,594.0	\$660,660.2	\$655,660.2

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

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Technical college system	55.00	55.00	55.00	55.00	55.00
TOTALS	55.00	55.00	55.00	55.00	55.00

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1. General Aid Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	25,000,000	0.00	50,000,000	0.00	32,900,000	0.00	32,900,000	0.00
TOTAL	25,000,000	0.00	50,000,000	0.00	32,900,000	0.00	32,900,000	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) to grow Wisconsin's workforce by providing the necessary resources to allow the system to expand the state's talent pipeline.

2. Workforce Advancement Training Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,500,000	0.00	2,000,000	0.00	1,500,000	0.00	2,000,000	0.00
TOTAL	1,500,000	0.00	2,000,000	0.00	1,500,000	0.00	2,000,000	0.00

The Governor recommends providing funding for grants to technical colleges to increase the number of customized instruction and training opportunities for businesses to meet current workforce demands in various industries.

3. Regional Emergency Medical Services Training Facility

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	0	0.00

The Governor recommends providing funding to Madison College to support the creation of a regional emergency medical services training facility in partnership with the city of Baraboo.

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4. Advanced Manufacturing, Engineering Technology and Apprenticeship

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding to Mid-State Technical College for capital equipment and supplies, equipment for student learning infrastructure, information technology equipment, and support staffing at the new Advanced Manufacturing, Engineering Technology and Apprenticeship Center.

5. Transcribed Credit

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing grants to technical colleges for the reimbursement of costs for transcribed credits earned by high school students related to health care.

6. Open Educational Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,000,000	0.00	2,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	1,000,000	0.00	2,000,000	0.00	3,000,000	0.00	0	0.00

The Governor recommends providing funding for grants to technical colleges for the creation of open educational resources that will allow public access to course materials for greater student access and availability to all colleges within the system.

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7. System Office General Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	875,000	3.00	875,000	3.00	875,000	3.00	875,000	3.00
PR-F	-375,000	-3.00	-375,000	-3.00	-375,000	-3.00	-375,000	-3.00
TOTAL	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding to address information technology infrastructure and security needs for the system. The Governor also recommends converting 3.0 FTE positions from PR-F to GPR and providing additional funding to allow the system to hire staff in the areas of curriculum development and grant management.

8. Technical College District Revenue Limit Growth Factor

The Governor recommends permitting technical college districts to annually 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. See Shared Revenue and Tax Relief, Item #19.

9. Nonresident Tuition Exemption for Undocumented Individuals

The Governor recommends exempting a person who is a citizen of another country from nonresident tuition 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 University of Wisconsin System institution or Wisconsin technical college and provides the institution or college with 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 the person is eligible to do so. See University of Wisconsin System, Item #15.

10. Nonresident Tuition Exemption for Certain Native Americans

The Governor recommends allowing a student to qualify for resident tuition or fee rates at the University of Wisconsin System or Wisconsin Technical College System if the student, or his or her parent or grandparent: (a) is a citizen of one of Wisconsin's 11 federally recognized American Indian nations or tribal communities, or (b) is a citizen of a federally recognized tribe in a state contiguous with Wisconsin. See University of Wisconsin System, Item #16.

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11. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	73,900	0.00	73,900	0.00	66,800	0.00	66,800	0.00
PR-F	-3,200	0.00	-3,200	0.00	-68,300	0.00	-68,300	0.00
PR-O	1,200	0.00	1,200	0.00	-10,400	0.00	-10,400	0.00
TOTAL	71,900	0.00	71,900	0.00	-11,900	0.00	-11,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$71,900 in each year); and (b) full funding of lease and directed moves costs (-\$83,800 in each year).