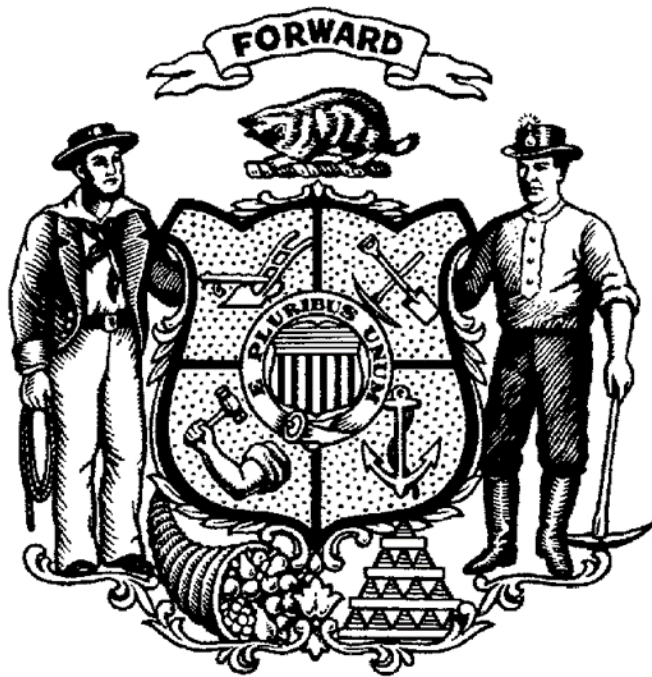


State of Wisconsin

Technical College System Board



Agency Budget Request
2025 – 2027 Biennium
September 16, 2024

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September 16, 2024

Kathy Blumenfeld, Secretary-designee
Wisconsin Department of Administration
PO Box 7864
Madison, WI 53707

Secretary-designee Blumenfeld:

Enclosed is the Wisconsin Technical College System (WTCS) 2025-27 biennial budget request. This request represents a comprehensive package to support technical colleges in their delivery of high-quality education and training to generate a skilled workforce. Developed by a workgroup representing the breadth of WTCS stakeholders, the request includes General Purpose Revenue (GPR) investment in technical college general state aid, Artificial Intelligence (AI) professional development for the technical college workforce, continued support to develop free educational materials for students and right-sizing agency resources.

This package of investments aligns with the Governor's acknowledgement that access to high-quality, demand-driven education and training is essential for the development of a talented workforce that can bolster Wisconsin's economy. The WTCS biennial budget request centers student success and ensures that technical colleges have the resources to continue to meet the evolving needs of Wisconsin's employers and deliver more of the innovative, cutting-edge education that serves a broad set of learners. The WTCS is grateful for the support from the Governor and the Legislature in the previous biennium and asks for continued support to allow technical colleges to expand their capacity and build upon their proven successes.

I look forward to our partnership and collaboration to empower technical colleges to help drive economic prosperity for Wisconsin's citizens and employers. Thank you for your consideration of this important request.

Sincerely,

A handwritten signature in blue ink, appearing to read "L. Merrifield".

Layla Merrifield
President

Enclosures

COLLEGES: Blackhawk, Chippewa Valley, Fox Valley, Gateway, Lakeshore, Madison College, Mid-State, Milwaukee Area, Moraine Park, Nicolet College, Northcentral, Northeast Wisconsin, Northwood Tech, Southwest Tech, Waukesha County, Western

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

2023 AND 2024 GOALS AND ACTUALS

| Prog. No. | Performance Measure | Goal 2023 | Actual 2023 | Goal 2024 | Actual 2024 |
|-----------|--|-----------|-------------|-----------|------------------|
| 1. | Percentage of graduates employed within six months of graduation. | 90% | 93% | 90% | N/A ¹ |
| 1. | Number of minority students who graduate. | 4,800 | 5,571 | 4,800 | N/A ¹ |
| 1. | Number of credits earned by students enrolled in distance education offerings. | 600,000 | 715,853 | 600,000 | N/A ¹ |
| 1. | Number of students successfully transferring to institutions. | 4,000 | 5,395 | 4,000 | N/A ¹ |
| 1. | Number of associate degree credits earned by students age 24 and older. | 520,000 | 423,663 | 520,000 | N/A ¹ |

Note: Based on fiscal year.

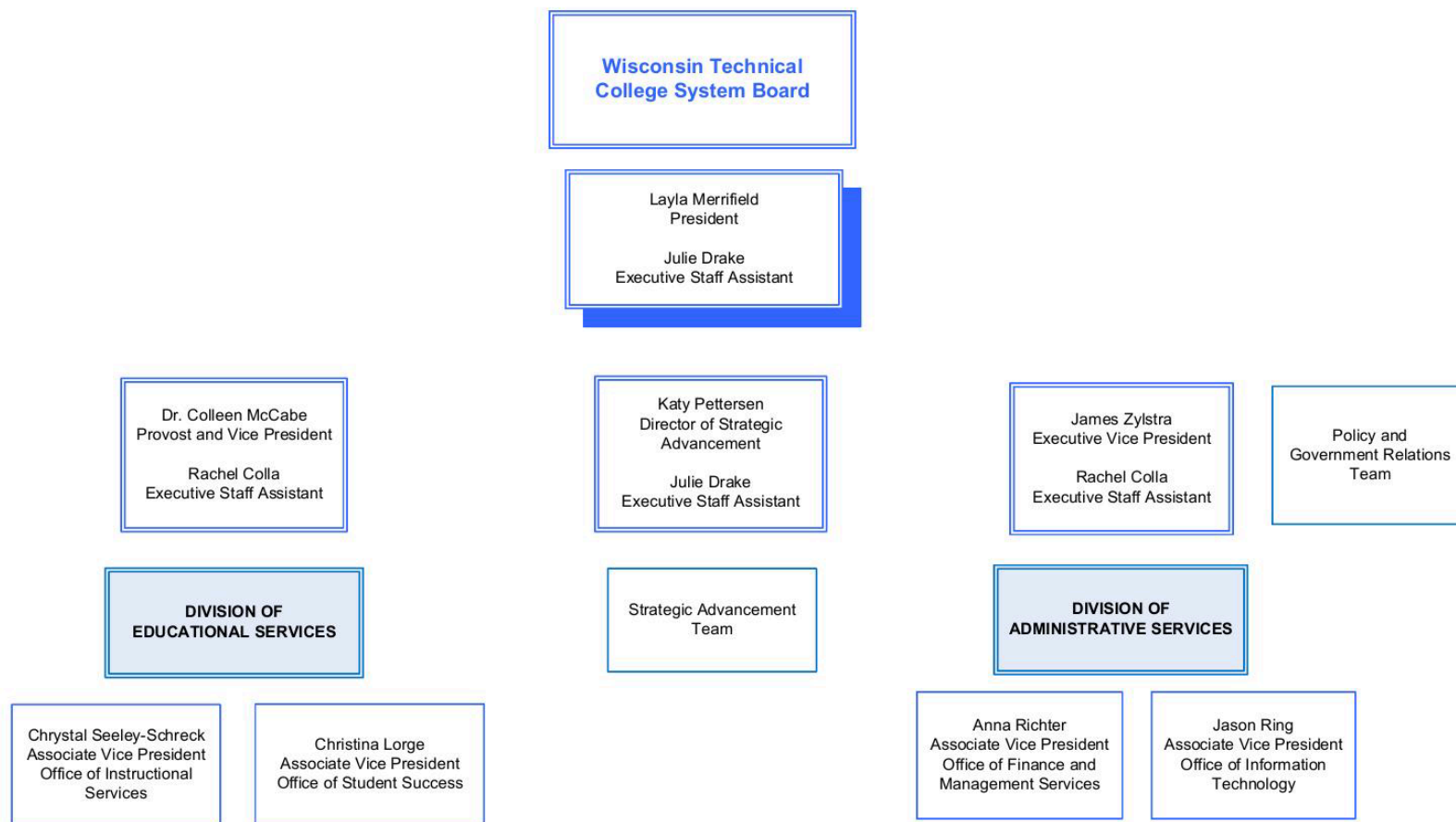
¹ Data not yet available.

2025, 2026 AND 2027 GOALS

| Prog. No. | Performance Measure | Goal 2025 | Goal 2026 | Goal 2027 |
|-----------|--|-----------|-----------|-----------|
| 1. | Percentage of graduates employed within six months of graduation. | 90% | 90% | 90% |
| 1. | Number of minority students who graduate. | 5,000 | 5,000 | 5,000 |
| 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. | 4,300 | 4,300 | 4,300 |
| 1. | Number of associate degree credits earned by students age 24 and older. | 475,000 | 475,000 | 475,000 |

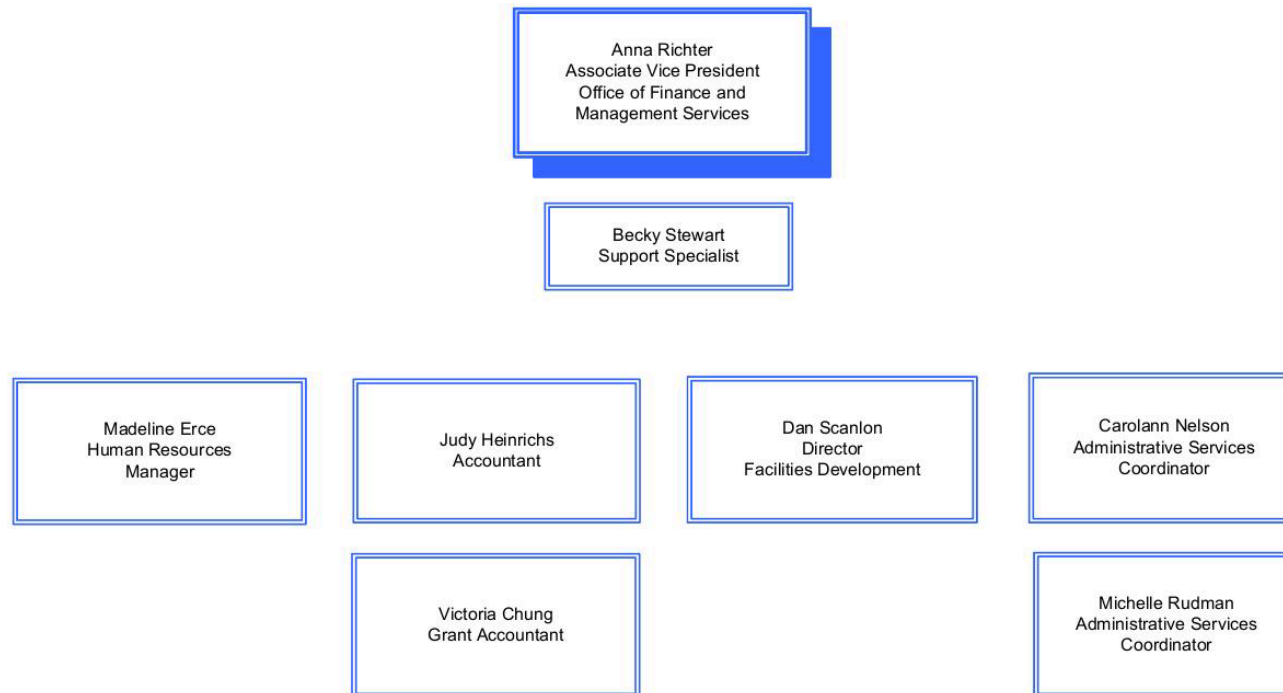
Note: Based on fiscal year.

Executive Team



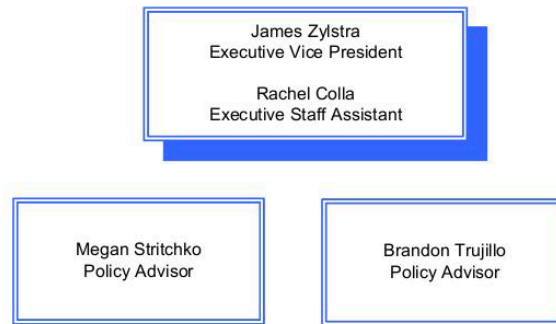
Rev. 9/24

Office of Finance and Management Services

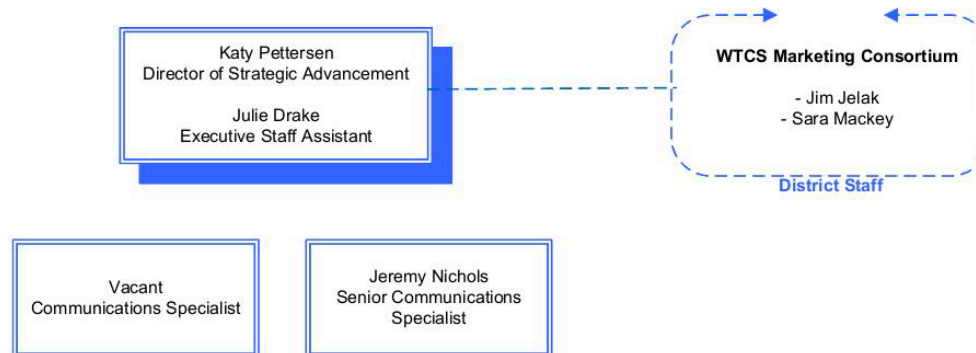


Rev. 9/24

Policy and Government Relations Team

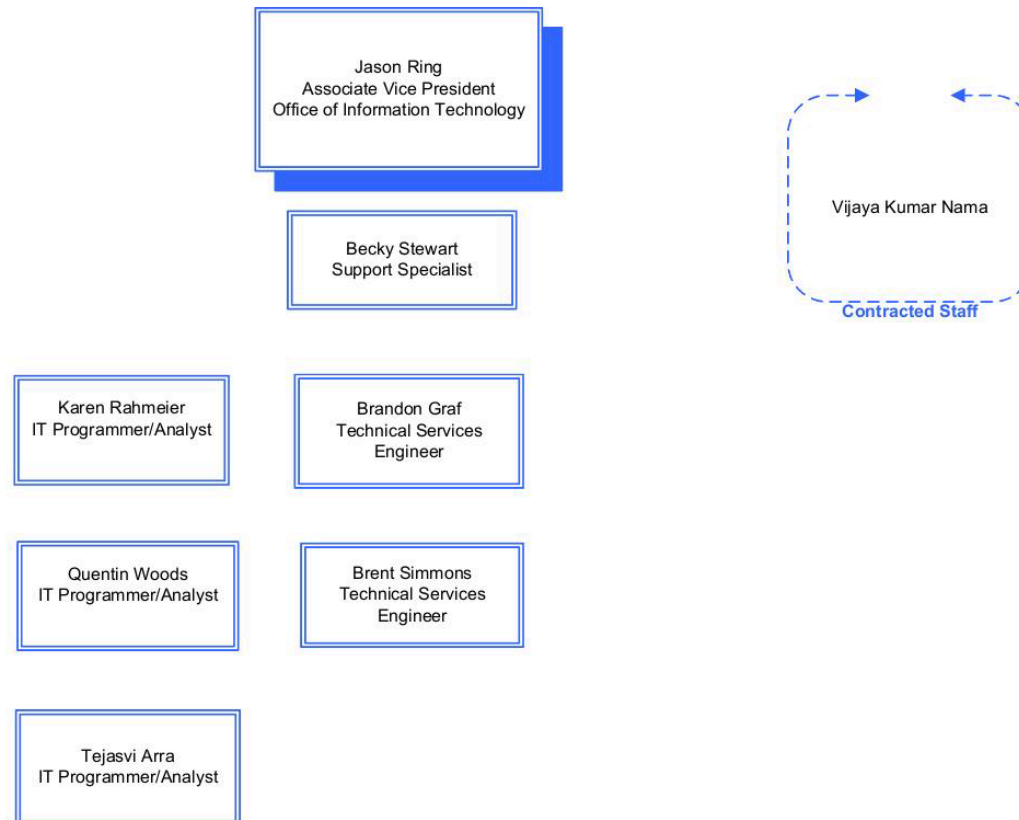


Strategic Advancement Team



Rev. 9/24

Office of Information Technology



Rev. 9/24

Office of Student Success



Christina Lorge
Associate Vice President
Office of Student Success

Hilary Barker
Education Director (Lead Worker)
State Director of Career & Technical
Education (CTE)

Heather Dunne
Education Specialist –
Events

Scott DuBenske
Education Director
Career Transitions &
Workforce Dev

Tou Ya Khang
Grants Coordinator

Ben Konruff
Education Director (Lead Worker)
State Director of Adult Education and
Family Literacy Act (AEFLA)

Ann Westrich
Education Director
Career Prep/YA/K-12/
Articulation

Julie Tyznik
Education Director
Performance Measurement

Cristina Parente
Education Director
English Language Learning

Lenard Simpson
Education Director
Justice Involved
Populations

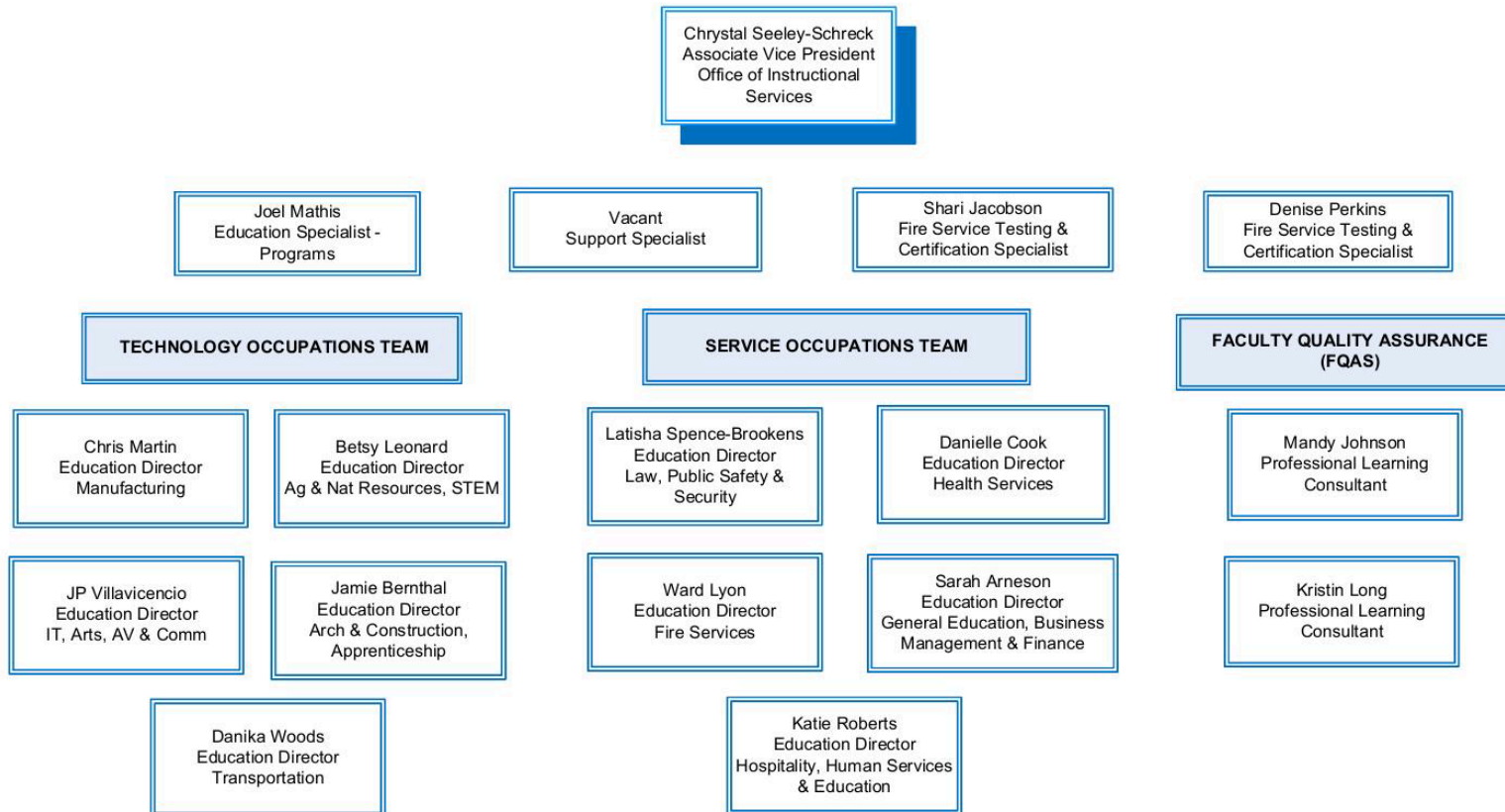
Colleen Larsen
Education Director
Disability, Diversity & Financial
Aid

Stephanie Glynn
Education Director
Student Support

Vacant
Education Director
Adult Secondary Education

Rev. 9/24

Office of Instructional Services



Rev. 9/24

Agency Total by Fund Source

Technical College System Board

2527 Biennial

| | | 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 | \$581,527,178 | \$584,033,300 | \$610,033,300 | \$616,033,300 | 0.00 | 0.00 | \$1,168,066,600 | \$1,226,066,600 | \$58,000,000 | 5.00% |
| GPR | S | \$3,465,708 | \$3,409,600 | \$4,087,100 | \$4,087,100 | 27.25 | 27.25 | \$6,819,200 | \$8,174,200 | \$1,355,000 | 19.90% |
| Total | | \$584,992,886 | \$587,442,900 | \$614,120,400 | \$620,120,400 | 27.25 | 27.25 | \$1,174,885,800 | \$1,234,240,800 | \$59,355,000 | 5.10% |
| PR | A | \$508,966 | \$624,200 | \$624,200 | \$624,200 | 0.00 | 0.00 | \$1,248,400 | \$1,248,400 | \$0 | 0.00% |
| PR | L | \$2,749,555 | \$2,750,000 | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 | \$5,500,000 | \$5,500,000 | \$0 | 0.00% |
| PR | S | \$1,018,873 | \$1,369,800 | \$1,388,400 | \$1,388,400 | 5.00 | 5.00 | \$2,739,600 | \$2,776,800 | \$37,200 | 1.40% |
| Total | | \$4,277,394 | \$4,744,000 | \$4,762,600 | \$4,762,600 | 5.00 | 5.00 | \$9,488,000 | \$9,525,200 | \$37,200 | 0.40% |
| PR Federal | A | \$653,248 | \$800,000 | \$800,000 | \$800,000 | 0.00 | 0.00 | \$1,600,000 | \$1,600,000 | \$0 | 0.00% |
| PR Federal | L | \$30,109,555 | \$28,424,300 | \$28,424,300 | \$28,424,300 | 0.00 | 0.00 | \$56,848,600 | \$56,848,600 | \$0 | 0.00% |
| PR Federal | S | \$4,908,991 | \$4,216,100 | \$3,627,500 | \$3,627,500 | 22.75 | 22.75 | \$8,432,200 | \$7,255,000 | (\$1,177,200) | -14.00% |
| Total | | \$35,671,794 | \$33,440,400 | \$32,851,800 | \$32,851,800 | 22.75 | 22.75 | \$66,880,800 | \$65,703,600 | (\$1,177,200) | -1.80% |
| Grand Total | | \$624,942,074 | \$625,627,300 | \$651,734,800 | \$657,734,800 | 55.00 | 55.00 | \$1,251,254,600 | \$1,309,469,600 | \$58,215,000 | 4.70% |

Agency Total by Program

Technical College System Board

2527 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 % |
| 01 Technical college system | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| GPR | \$584,992,886 | \$587,442,900 | \$614,120,400 | \$620,120,400 | 27.25 | 27.25 | \$1,174,885,800 | \$1,234,240,800 | \$59,355,000 | 5.05% |
| L | \$581,527,178 | \$584,033,300 | \$610,033,300 | \$616,033,300 | 0.00 | 0.00 | \$1,168,066,600 | \$1,226,066,600 | \$58,000,000 | 4.97% |
| S | \$3,465,708 | \$3,409,600 | \$4,087,100 | \$4,087,100 | 27.25 | 27.25 | \$6,819,200 | \$8,174,200 | \$1,355,000 | 19.87% |
| PR | \$4,277,394 | \$4,744,000 | \$4,762,600 | \$4,762,600 | 5.00 | 5.00 | \$9,488,000 | \$9,525,200 | \$37,200 | 0.39% |
| A | \$508,966 | \$624,200 | \$624,200 | \$624,200 | 0.00 | 0.00 | \$1,248,400 | \$1,248,400 | \$0 | 0.00% |
| L | \$2,749,555 | \$2,750,000 | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 | \$5,500,000 | \$5,500,000 | \$0 | 0.00% |
| S | \$1,018,873 | \$1,369,800 | \$1,388,400 | \$1,388,400 | 5.00 | 5.00 | \$2,739,600 | \$2,776,800 | \$37,200 | 1.36% |
| Total - Non Federal | \$589,270,280 | \$592,186,900 | \$618,883,000 | \$624,883,000 | 32.25 | 32.25 | \$1,184,373,800 | \$1,243,766,000 | \$59,392,200 | 5.01% |
| A | \$508,966 | \$624,200 | \$624,200 | \$624,200 | 0.00 | 0.00 | \$1,248,400 | \$1,248,400 | \$0 | 0.00% |
| L | \$584,276,733 | \$586,783,300 | \$612,783,300 | \$618,783,300 | 0.00 | 0.00 | \$1,173,566,600 | \$1,231,566,600 | \$58,000,000 | 4.94% |
| S | \$4,484,581 | \$4,779,400 | \$5,475,500 | \$5,475,500 | 32.25 | 32.25 | \$9,558,800 | \$10,951,000 | \$1,392,200 | 14.56% |
| Federal | | | | | | | | | | |
| PR | \$35,671,794 | \$33,440,400 | \$32,851,800 | \$32,851,800 | 22.75 | 22.75 | \$66,880,800 | \$65,703,600 | (\$1,177,200) | -1.76% |

Agency Total by Program

Technical College System Board

2527 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 % | |
| 01 Technical college system | | | | | | | | | | | |
| A | \$653,248 | \$800,000 | \$800,000 | \$800,000 | 0.00 | 0.00 | \$1,600,000 | \$1,600,000 | \$0 | 0.00% | |
| L | \$30,109,555 | \$28,424,300 | \$28,424,300 | \$28,424,300 | 0.00 | 0.00 | \$56,848,600 | \$56,848,600 | \$0 | 0.00% | |
| S | \$4,908,991 | \$4,216,100 | \$3,627,500 | \$3,627,500 | 22.75 | 22.75 | \$8,432,200 | \$7,255,000 | (\$1,177,200) | -13.96% | |
| Total - Federal | \$35,671,794 | \$33,440,400 | \$32,851,800 | \$32,851,800 | 22.75 | 22.75 | \$66,880,800 | \$65,703,600 | (\$1,177,200) | -1.76% | |
| A | \$653,248 | \$800,000 | \$800,000 | \$800,000 | 0.00 | 0.00 | \$1,600,000 | \$1,600,000 | \$0 | 0.00% | |
| L | \$30,109,555 | \$28,424,300 | \$28,424,300 | \$28,424,300 | 0.00 | 0.00 | \$56,848,600 | \$56,848,600 | \$0 | 0.00% | |
| S | \$4,908,991 | \$4,216,100 | \$3,627,500 | \$3,627,500 | 22.75 | 22.75 | \$8,432,200 | \$7,255,000 | (\$1,177,200) | -13.96% | |
| PGM 01 Total | \$624,942,074 | \$625,627,300 | \$651,734,800 | \$657,734,800 | 55.00 | 55.00 | \$1,251,254,600 | \$1,309,469,600 | \$58,215,000 | 4.65% | |
| GPR | \$584,992,886 | \$587,442,900 | \$614,120,400 | \$620,120,400 | 27.25 | 27.25 | \$1,174,885,800 | \$1,234,240,800 | \$59,355,000 | 5.05% | |
| L | \$581,527,178 | \$584,033,300 | \$610,033,300 | \$616,033,300 | 0.00 | 0.00 | \$1,168,066,600 | \$1,226,066,600 | \$58,000,000 | 4.97% | |
| S | \$3,465,708 | \$3,409,600 | \$4,087,100 | \$4,087,100 | 27.25 | 27.25 | \$6,819,200 | \$8,174,200 | \$1,355,000 | 19.87% | |
| PR | \$39,949,188 | \$38,184,400 | \$37,614,400 | \$37,614,400 | 27.75 | 27.75 | \$76,368,800 | \$75,228,800 | (\$1,140,000) | -1.49% | |
| A | \$1,162,214 | \$1,424,200 | \$1,424,200 | \$1,424,200 | 0.00 | 0.00 | \$2,848,400 | \$2,848,400 | \$0 | 0.00% | |
| L | \$32,859,110 | \$31,174,300 | \$31,174,300 | \$31,174,300 | 0.00 | 0.00 | \$62,348,600 | \$62,348,600 | \$0 | 0.00% | |

Agency Total by Program

Technical College System Board

2527 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 % |
| 01 Technical college system | | | | | | | | | | |
| S | \$5,927,864 | \$5,585,900 | \$5,015,900 | \$5,015,900 | 27.75 | 27.75 | \$11,171,800 | \$10,031,800 | (\$1,140,000) | -10.20% |
| TOTAL 01 | \$624,942,074 | \$625,627,300 | \$651,734,800 | \$657,734,800 | 55.00 | 55.00 | \$1,251,254,600 | \$1,309,469,600 | \$58,215,000 | 4.65% |
| A | \$1,162,214 | \$1,424,200 | \$1,424,200 | \$1,424,200 | 0.00 | 0.00 | \$2,848,400 | \$2,848,400 | \$0 | 0.00% |
| L | \$614,386,288 | \$615,207,600 | \$641,207,600 | \$647,207,600 | 0.00 | 0.00 | \$1,230,415,200 | \$1,288,415,200 | \$58,000,000 | 4.71% |
| S | \$9,393,572 | \$8,995,500 | \$9,103,000 | \$9,103,000 | 55.00 | 55.00 | \$17,991,000 | \$18,206,000 | \$215,000 | 1.20% |
| AGENCY TOTAL | \$624,942,074 | \$625,627,300 | \$651,734,800 | \$657,734,800 | 55.00 | 55.00 | \$1,251,254,600 | \$1,309,469,600 | \$58,215,000 | 4.65% |

Agency Total by Decision Item

Technical College System Board

2527 Biennial Budget

| Decision Item | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|----------------------|----------------------|--------------|--------------|
| 2000 Adjusted Base Funding Level | \$625,627,300 | \$625,627,300 | 55.00 | 55.00 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$201,900 | \$201,900 | 0.00 | 0.00 |
| 3010 Full Funding of Lease and Directed Moves Costs | (\$334,200) | (\$334,200) | 0.00 | 0.00 |
| 4001 Open Educational Resources | \$1,000,000 | \$2,000,000 | 0.00 | 0.00 |
| 4002 System General Program Operations | \$200,000 | \$200,000 | 0.00 | 0.00 |
| 4003 General Aid for Wisconsin's Technical Colleges | \$20,000,000 | \$25,000,000 | 0.00 | 0.00 |
| 4004 Professional Development for Artificial Intelligence | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 |
| 4005 State Operations Request | \$39,800 | \$39,800 | 0.00 | 0.00 |
| TOTAL | \$651,734,800 | \$657,734,800 | 55.00 | 55.00 |

Program Revenue

2527 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 | \$480,567 | \$464,900 | \$464,900 | \$464,900 |
| Collected Revenue | \$310,901 | \$300,000 | \$150,000 | \$150,000 |
| Total Revenue | \$791,468 | \$764,900 | \$614,900 | \$614,900 |
| Expenditures | \$326,574 | \$300,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$150,000 | \$150,000 |
| Total Expenditures | \$326,574 | \$300,000 | \$150,000 | \$150,000 |
| Closing Balance | \$464,894 | \$464,900 | \$464,900 | \$464,900 |

Program Revenue

2527 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 | \$36,712 | \$25,100 | \$25,100 | \$14,900 |
| Collected Revenue | (\$300) | \$20,000 | \$20,000 | \$20,000 |
| Total Revenue | \$36,412 | \$45,100 | \$45,100 | \$34,900 |
| Expenditures | \$11,317 | \$20,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$30,200 | \$30,200 |
| Total Expenditures | \$11,317 | \$20,000 | \$30,200 | \$30,200 |
| Closing Balance | \$25,095 | \$25,100 | \$14,900 | \$4,700 |

Program Revenue

2527 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 | \$0 | \$0 | \$0 | \$0 |
| Collected Revenue | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| 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 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

2527 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 | \$56,667 | (\$89,800) | \$410,200 | \$410,200 |
| Collected Revenue | \$1,676,582 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Total Revenue | \$1,733,249 | \$1,910,200 | \$2,410,200 | \$2,410,200 |
| Expenditures | \$1,822,979 | \$1,500,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$2,000,000 | \$2,000,000 |
| Total Expenditures | \$1,822,979 | \$1,500,000 | \$2,000,000 | \$2,000,000 |
| Closing Balance | (\$89,730) | \$410,200 | \$410,200 | \$410,200 |

Program Revenue

2527 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 | \$191,663 | \$201,700 | \$0 | \$0 |
| Collected Revenue | \$507,667 | \$600,000 | \$594,000 | \$594,000 |
| Total Revenue | \$699,330 | \$801,700 | \$594,000 | \$594,000 |
| Expenditures | \$497,648 | \$801,700 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$594,000 | \$594,000 |
| Total Expenditures | \$497,648 | \$801,700 | \$594,000 | \$594,000 |
| Closing Balance | \$201,682 | \$0 | \$0 | \$0 |

Program Revenue

2527 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 | \$263,020 | \$264,400 | \$264,400 | \$264,400 |
| Collected Revenue | \$59,459 | \$20,600 | \$20,600 | \$20,600 |
| Total Revenue | \$322,479 | \$285,000 | \$285,000 | \$285,000 |
| Expenditures | \$58,084 | \$20,600 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$20,600 | \$20,600 |
| Total Expenditures | \$58,084 | \$20,600 | \$20,600 | \$20,600 |
| Closing Balance | \$264,395 | \$264,400 | \$264,400 | \$264,400 |

Program Revenue

2527 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 | \$57,222 | \$47,000 | \$47,000 | \$47,000 |
| Collected Revenue | \$49,873 | \$72,600 | \$72,600 | \$72,600 |
| Total Revenue | \$107,095 | \$119,600 | \$119,600 | \$119,600 |
| Expenditures | \$60,178 | \$72,600 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$72,600 | \$72,600 |
| Total Expenditures | \$60,178 | \$72,600 | \$72,600 | \$72,600 |
| Closing Balance | \$46,917 | \$47,000 | \$47,000 | \$47,000 |

Program Revenue

2527 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 | \$103,068 | \$84,300 | \$84,300 | \$86,300 |
| Collected Revenue | \$285,900 | \$305,700 | \$290,700 | \$290,700 |
| Total Revenue | \$388,968 | \$390,000 | \$375,000 | \$377,000 |
| Expenditures | \$304,751 | \$305,700 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$296,800 | \$296,800 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$3,300 | \$3,300 |
| 4005 State Operations Request | \$0 | \$0 | \$3,600 | \$3,600 |
| 3010 Full Funding of Lease and Directed Moves Costs | \$0 | \$0 | (\$15,000) | (\$15,000) |
| Total Expenditures | \$304,751 | \$305,700 | \$288,700 | \$288,700 |
| Closing Balance | \$84,217 | \$84,300 | \$86,300 | \$88,300 |

Program Revenue

2527 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 | \$0 | \$0 | \$0 |
| Collected Revenue | \$471,900 | \$499,500 | \$497,300 | \$497,300 |
| Total Revenue | \$471,900 | \$499,500 | \$497,300 | \$497,300 |
| Expenditures | \$471,900 | \$499,500 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$483,100 | \$483,100 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$24,100 | \$24,100 |
| 4005 State Operations Request | \$0 | \$0 | \$12,500 | \$12,500 |
| 3010 Full Funding of Lease and Directed Moves Costs | \$0 | \$0 | (\$22,400) | (\$22,400) |
| Total Expenditures | \$471,900 | \$499,500 | \$497,300 | \$497,300 |
| 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

2527 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$4,935,900 | \$4,935,900 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$40,300 | \$40,300 |
| 05 | Fringe Benefits | \$1,843,100 | \$1,843,100 |
| 06 | Supplies and Services | \$2,142,900 | \$2,142,900 |
| 07 | Permanent Property | \$33,300 | \$33,300 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$1,344,200 | \$1,344,200 |
| 10 | Local Assistance | \$615,287,600 | \$615,287,600 |
| 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 | \$625,627,300 | \$625,627,300 |
| 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

2527 Biennial Budget

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 | \$3,324,300 | \$3,324,300 | 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 | \$109,574,900 | \$109,574,900 | 0.00 | 0.00 |
| | 14 Fee remissions | \$14,200 | \$14,200 | 0.00 | 0.00 |
| | 24 Grants to district boards | \$25,124,200 | \$25,124,200 | 0.00 | 0.00 |
| | 28 Truck driver training | \$150,000 | \$150,000 | 0.00 | 0.00 |
| | 30 Services for district boards | \$49,900 | \$49,900 | 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 | \$296,800 | \$296,800 | 2.00 | 2.00 |
| | 35 Gifts and grants | \$30,200 | \$30,200 | 0.00 | 0.00 |
| | 36 Fire schools; state operations | \$483,100 | \$483,100 | 3.00 | 3.00 |

Decision Item by Numeric

2527 Biennial Budget

Technical College System Board

| | | | | |
|--|---------------|---------------|-------|-------|
| 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 | \$258,200 | \$258,200 | 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 | \$1,131,500 | \$1,131,500 | 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 | \$2,659,900 | \$2,659,900 | 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 | \$85,300 | \$85,300 | 0.75 | 0.75 |
| 62 Property tax relief aid | \$449,000,000 | \$449,000,000 | 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 |

Decision Item by Numeric

2527 Biennial Budget

Technical College System Board

| | | | | | |
|--|--|---------------|---------------|-------|-------|
| | 81 Interagency and intra-agency programs | \$57,900 | \$57,900 | 0.00 | 0.00 |
| | Technical college system Sub Total | \$625,627,300 | \$625,627,300 | 55.00 | 55.00 |
| | Adjusted Base Funding Level Sub Total | \$625,627,300 | \$625,627,300 | 55.00 | 55.00 |
| | | | | | |
| | Agency Total | \$625,627,300 | \$625,627,300 | 55.00 | 55.00 |

Decision Item by Fund Source

2527 Biennial Budget

Technical College System Board

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|----------------------|----------------------|--------------|--------------|
| 2000 Adjusted Base Funding Level | | | | | |
| GPR | S | \$3,409,600 | \$3,409,600 | 23.25 | 23.25 |
| PR | S | \$1,369,800 | \$1,369,800 | 5.00 | 5.00 |
| PR Federal | S | \$4,216,100 | \$4,216,100 | 26.75 | 26.75 |
| GPR | L | \$584,033,300 | \$584,033,300 | 0.00 | 0.00 |
| PR Federal | L | \$28,424,300 | \$28,424,300 | 0.00 | 0.00 |
| PR Federal | A | \$800,000 | \$800,000 | 0.00 | 0.00 |
| PR | L | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 |
| PR | A | \$624,200 | \$624,200 | 0.00 | 0.00 |
| Adjusted Base Funding Level Total | | \$625,627,300 | \$625,627,300 | 55.00 | 55.00 |
| | | | | | |
| Agency Total | | \$625,627,300 | \$625,627,300 | 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

2527 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$128,700 | \$128,700 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$73,200 | \$73,200 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$201,900 | \$201,900 |
| 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

2527 Biennial Budget

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 | \$137,900 | \$137,900 | 0.00 | 0.00 |
| | 34 Personnel certification | \$3,300 | \$3,300 | 0.00 | 0.00 |
| | 36 Fire schools; state operations | \$24,100 | \$24,100 | 0.00 | 0.00 |
| | 47 Federal aid, state operations | (\$21,300) | (\$21,300) | 0.00 | 0.00 |
| | 51 Federal aid, state operations-vocational education act | \$55,600 | \$55,600 | 0.00 | 0.00 |
| | 60 Agricultural education consultant | \$2,300 | \$2,300 | 0.00 | 0.00 |
| | Technical college system Sub Total | \$201,900 | \$201,900 | 0.00 | 0.00 |
| | Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total | \$201,900 | \$201,900 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$201,900 | \$201,900 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Technical College System Board

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|------------------|------------------|--------------|--------------|
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | | | | | |
| GPR | S | \$140,200 | \$140,200 | 0.00 | 0.00 |
| PR | S | \$27,400 | \$27,400 | 0.00 | 0.00 |
| PR Federal | S | \$34,300 | \$34,300 | 0.00 | 0.00 |
| Full Funding of Continuing Position Salaries and Fringe Benefits Total | | \$201,900 | \$201,900 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$201,900 | \$201,900 | 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

2527 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 292 | Technical College System Board |
| DECISION ITEM | CODES | TITLES |
| | 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 | (\$334,200) | (\$334,200) |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | (\$334,200) | (\$334,200) |
| 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

2527 Biennial Budget

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 | (\$173,900) | (\$173,900) | 0.00 | 0.00 |
| | 34 Personnel certification | (\$15,000) | (\$15,000) | 0.00 | 0.00 |
| | 36 Fire schools; state operations | (\$22,400) | (\$22,400) | 0.00 | 0.00 |
| | 47 Federal aid, state operations | (\$40,700) | (\$40,700) | 0.00 | 0.00 |
| | 51 Federal aid, state operations-vocational education act | (\$82,200) | (\$82,200) | 0.00 | 0.00 |
| | Technical college system Sub Total | (\$334,200) | (\$334,200) | 0.00 | 0.00 |
| | Full Funding of Lease and Directed Moves Costs Sub Total | (\$334,200) | (\$334,200) | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | (\$334,200) | (\$334,200) | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Technical College System Board

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|--------------------|--------------------|--------------|--------------|
| 3010 Full Funding of Lease and Directed Moves Costs | | | | | |
| GPR | S | (\$173,900) | (\$173,900) | 0.00 | 0.00 |
| PR | S | (\$37,400) | (\$37,400) | 0.00 | 0.00 |
| PR Federal | S | (\$122,900) | (\$122,900) | 0.00 | 0.00 |
| Full Funding of Lease and Directed Moves Costs Total | | (\$334,200) | (\$334,200) | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | (\$334,200) | (\$334,200) | 0.00 | 0.00 |

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Open Educational Resources

NARRATIVE

See attached issue paper.

Issue: Student Debt – Open Educational Resources

Through 2023, students in the United States have accumulated \$1.76 trillion in student loan debt. In Wisconsin, students have accumulated \$23.2 billion and the median debt for a technical college student graduate is \$10,130. Student debt not only creates a hardship for Wisconsin families, it also creates a strain on the economy because debt lowers credit scores and limits purchasing power. This ultimately means individuals with debt are less able to participate and help grow the economy.

The 2023-25 biennial budget provided the Wisconsin Technical College System (WTCS) with one-time funding for Open Education Resources (OER). The one-time funding allows WTCS colleges to develop initial resources for students in a limited number of program areas. The WTCS projects the one-time funding will save over 50,000 students an estimated \$7.6 million annually. However, without the ability to update and maintain the materials with on-going funding, these materials may not be available in the future due to the content of the instructional materials becoming outdated and no longer relevant to the courses. These savings will cover the initial investment and accumulate year after year, amplifying the financial savings for students over time. Continuing investments into OER will provide cost-saving benefits to more students, particularly in high demand program areas where these free resources and materials have not been developed. This budget initiative is in alignment with Wisconsin Student Government's legislative priorities.

Background

OER are teaching, learning and research resources that reside in the public domain or have been released under an intellectual property license that permits their free use and re-purposing by others. OER may include full course materials, modules, textbooks, streaming videos, tests, software and any other tools, materials or techniques used to support access to knowledge. The average postsecondary student spends between \$600 and \$1,200 annually for books and supplies as of the most recent academic year (2021-22) the data was available. The price of textbooks increased an average of 6% each year and are rising roughly three times the rate of inflation. Providing students with access to OER materials has been a major step in saving money and reducing debt.

Beyond affordability for students, these investments enable more individuals to pursue higher education, leading to a more skilled and knowledgeable workforce. This enhances productivity and innovation across various industries. Additionally, the widespread availability of OER supports upskilling, allowing workers to adapt to changing job requirements and technological

advancements. As a result, businesses can thrive with a more prepared workforce, which will support overall economic growth in Wisconsin.

In the first year of grant funding for OER, System staff worked with the colleges in identifying the high demand and high enrollment programs that would provide savings and impact the most students. Some of the high demand program areas of focus are Nursing, Business Management, Accounting, Information Technology, Environmental Engineering Technology, Mechanical Design Technology, Surgical Technology, HVAC, Diesel, Automotive and Manufacturing. Within these programs, technical colleges have initiated the creation of 128 instructional materials for courses within 27 program offerings. With the funding received from the previous legislative session, over the current biennium, WTCS projects that more than 100,000 students will collectively save over \$15.2 million, equating to a \$4.06 return for each dollar the state invests, which will continue to grow in future years. While this investment is benefitting thousands of students within these 27 programs, technical colleges offer over 500 programs and thousands of course offerings where additional students could benefit from the further development of additional materials and resources with the investment of ongoing funding from the state.

Additional funding will support not only the creation of new OER materials in various program areas but also the essential upkeep and modernization of existing resources. Like traditional textbooks that undergo periodic revisions and updates, OER materials require similar attention to remain current. This ongoing process demands considerable time and effort from faculty and staff to produce and maintain high-quality, relevant content. Continuing to provide students with these materials at no cost for high-demand programs, technical colleges can effectively align with the evolving needs of pivotal sectors such as health care, trades and business.

OER materials have benefits beyond the dollars and cents they save students and employers' college reimbursement programs. According to the Midwest Higher Education Compact, research indicates students in degree programs with OER materials persist and complete at higher rates in the same degree program using traditional materials. The studies also show that students who benefit most from the use of OER in their classes are those who are low income, first-generation and/or from a group that is traditionally underserved in higher education. With the growing economy, it is imperative the state continue to invest in OER to assist students in accessing and completing credentials so they may enter the workforce.

Request

An increase of \$1 million GPR in 2025-26 and \$2 million in 2026-27 and thereafter in s. 20.292(1)(f) to provide grants to technical colleges to create OER textbooks and other materials that can be utilized by all students within the Wisconsin Technical College System and beyond.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|--------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 292 | Technical College System Board |
| DECISION ITEM | CODES | TITLES |
| | 4001 | Open Educational Resources |

| | 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 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$1,000,000 | \$2,000,000 |
| 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 | \$1,000,000 | \$2,000,000 |
| 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

2527 Biennial Budget

Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|--------------------|--------------------|--------------|--------------|
| | 4001 Open Educational Resources | | | | |
| 01 | Technical college system | | | | |
| | 24 Grants to district boards | \$1,000,000 | \$2,000,000 | 0.00 | 0.00 |
| | Technical college system Sub Total | \$1,000,000 | \$2,000,000 | 0.00 | 0.00 |
| | Open Educational Resources Sub Total | \$1,000,000 | \$2,000,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$1,000,000 | \$2,000,000 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Technical College System Board

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------------------------|---|----------------|----------------|--------------|--------------|
| 4001 Open Educational Resources | | | | | |
| GPR | L | \$1,000,000 | \$2,000,000 | 0.00 | 0.00 |
| Open Educational Resources Total | | \$1,000,000 | \$2,000,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$1,000,000 | \$2,000,000 | 0.00 | 0.00 |

Decision Item (DIN) - 4002

Decision Item (DIN) Title - System General Program Operations

NARRATIVE

See attached issue paper

Issue: General Program Operations – System Support

The Wisconsin Technical College System (System) Board, the governing body of the largest higher education system in Wisconsin, is responsible for developing Wisconsin's essential workforce and providing career opportunities for individuals throughout their lives.

Over the last ten years, the System has implemented numerous transformative changes, streamlining operations and services to improve outcomes. The System has used multiple strategies, including leveraging technology and securing grant funding, to accomplish these changes despite significant reductions in its position authority and stagnant state and federal funding.

New GPR investment to fully fund all currently authorized full-time equivalent (FTE) positions and information technology infrastructure and security is required to maintain the System's effective operations and enable continuous improvement in System outcomes.

Background

The Board's staff (System) consists of 55 full-time equivalent (FTE) state employees who are responsible for approving programs and courses at the 16 technical colleges, overseeing facility development, distributing state aid, administering state and federal grant programs, establishing System-wide policies, collaborating with education and government partners, ensuring compliance with state and federal rules and regulations and providing many other leadership and coordination services to the technical colleges.

Over the last decade, the System has initiated several transformative changes, enhancing overall operations and outcomes. These include the establishment of the WTCS Student Success Center, progress towards the 60Forward Postsecondary Attainment goal, modernization of program approval and grant evaluation processes, expansion of dual enrollment options, data-driven policy transformation, increased data security and restructuring of credential programs to fit a career pathway model.

Continuous improvement and increased responsibilities have occurred despite dwindling resources. System staff positions decreased by 33.2% between 2009-11 and 2017-19, from 82.30 to 55.00 FTE. Total authorized FTE positions has remained unchanged since 2017-19.

While the System has increased employee productivity despite these challenges, it no longer has sufficient resources to fund mission critical positions nor meet the cyber security demands

for modern higher education data systems. The System's GPR general program operations for 2024-25 (\$3,175,400) is less than the 2002-03 appropriation (\$3,487,100) in nominal dollars and is 52% less on an inflation-adjusted basis.

Meanwhile, federal funding has remained stagnant for the last decade. Of the System's current 55.0 FTE, 43% are authorized as federally funded positions. Unlike GPR funding, the System's federal funding does not increase with State-authorized general wage adjustments. As a result, federal funding has been insufficient to fund the System's authorized FED positions since 2013--15.

The System has successfully used multiple strategies to minimize the impact of insufficient funding to date, including holding positions vacant, securing private grants to fund data visualization software and temporary positions, reducing travel and other operating costs and increasing employee productivity through lean process changes. However, these measures can no longer offset the System's increased workload demands driven by the need for continuous innovation in program offering and delivery, grant management, adult education, student success and cyber security. Sustained deficits are hindering the System's ability to provide the transformative programs and services required by students, employers and other System stakeholders.

System staff responsible for oversight of college program and course approval possess expertise in instructional design and delivery. In addition, they must have a working knowledge of the skill and competency requirements in the relevant employment sector and specific career areas. The current practice of maintaining vacant positions to save money requires current staff to take on additional responsibilities to ensure the vacant career areas are still maintained so the colleges can continue to develop and maintain their program delivery for their local businesses and other stakeholders. This increased workload can lead to inefficiencies as employees may struggle to manage their expanded duties effectively. Position vacancies at a time of rapid transformation in the economy and workforce expectations have increased the amount and complexity of the System's instructional staff workload. The pressing need to incorporate artificial intelligence knowledge and tools across all WTCS program areas will add to that workload exponentially over the next decade.

System instructional staff are also responsible for identifying and supporting innovations in instructional delivery which often involve building collaborations with multiple partners including technical colleges, other higher education institutions, K-12 districts and state agencies. These instructional delivery innovations expand access to technical college programs and increase Wisconsin's skilled workforce. Insufficient funding for instructional positions limits the System's capacity to build these collaborative partnerships and drive innovation. **Providing the necessary GPR funding to fill a current instructional staff vacancy will ensure WTCS can**

continue to innovate its programs and services to meet Wisconsin's workforce demands of the future.

Each year, the System manages just under \$50 million in state and federal grant programs, including Workforce Advancement Training Grants, Apprenticeship-Related Instruction, Career Pathways, Core Industry, Developing Markets, and federal Perkins and Adult Education and Family Literacy Act funding. System grant managers are responsible for converting the state federal policy makers' program objectives into comprehensive grant application materials, working with colleges to design and implement initiatives to meet those program objectives and ensuring compliance with relevant grant eligible uses and expenditures.

Increasingly, System grant managers are responsible for overseeing one-time or short-term grant programs designed to address specific state needs. In the last biennium, the System assumed responsibility for just under \$27 million in such short-term grant programs, including \$20 million to expand oral health programs. These targeted, temporary grant programs support innovations that have immediate benefits for students, employers and the state. However, the very nature of these unique, outcome-driven and accelerated initiatives requires significant development, design, implementation and accountability responsibilities of System grant managers. Insufficient funding for grant manager positions limits the System's capacity to develop and build these collaborative partnerships and drive innovation. **Providing the necessary GPR funding to fill a current grant manager vacancy will ensure WTCS can continue to successfully leverage ongoing and short-term grants to support innovations in career and technical education.**

For many well-documented reasons, Wisconsin will face a skilled workforce shortage for the foreseeable future. In response, WTCS is continually exploring new ways to prepare more individuals, faster, for entry into the workforce. Integrated Education & Training (IET) programs are proven to successfully expand the pool of potential workers and accelerate their acquisition of in-demand skills and knowledge. IET programs fully integrate three instructional components, adult education and/or literacy services, workforce training and workforce preparation services to help participants acquire a combination of academic, critical thinking, digital literacy, self-management, employability and other skills necessary for successful completion and transition to the workforce. Participation in IET programming is significantly and positively associated with completing college credits in the first semester, persisting in college to the second year, achieving a cumulative GPA of a 2.0 or greater, and obtaining a WTCS credential in comparison to like students who did not access IET programs. Expanding the use of IET across WTCS program areas will advance the state's most vulnerable communities, including the 354,000+ Wisconsin adults who do not have a high school diploma and the 142,000+ Wisconsin adults who are not proficient in English. **Providing the necessary GPR funding to fill a student success vacancy with a dedicated IET specialist will increase the**

availability of WTCS IET programs, provide more individuals with a proven pathway to employment and help to address Wisconsin employers' skilled labor needs.

The System maintains large and complex data systems used to evaluate student outcomes, assess and ensure consistency and high-quality programming across the state, identify barriers to student success, and document best practices in instruction, retention, completion, student assessment, program design and delivery. Increased reliance on data analysis to identify, implement and evaluate innovative learning strategies and more effective and efficient operating practices has increased System IT staff programming workload. In addition, the on-going maintenance and cybersecurity costs for these data systems continues to increase.

At the same time, public demands for greater transparency and access to data, and the frequency and consequences of cybersecurity threats continues to grow. The comprehensive student data systems maintained by the System and other higher education entities are rich targets. In 2021, universities in Minnesota and Georgia suffered database hacks that compromised student names, contact information, Social Security numbers and more personally identifiable information. Lincoln College, a small school of about 600 in rural central Illinois recently closed after a ransomware cyberattack. Cybercriminals frequently use artificial intelligence tools to impersonate students and steal financial aid dollars. It is the responsibility of the System to maintain robust cybersecurity measures to help safeguard against data breaches, ensuring the privacy and security of all stakeholders. Additionally, a strong cybersecurity framework fosters trust among the colleges, their students, faculty and supports the state's reputation and operational continuity. It is crucial for the System to stay aligned with the technical colleges in maintaining robust security systems, ensuring that the state government agency does not become the weak link that cybercriminals exploit to gain access.

Providing the necessary GPR funding to fill a currently vacant IT specialist position and to meet IT infrastructure needs, will ensure the System continues to both protect and leverage WTCS data systems to improve student outcomes and meet Wisconsin's workforce demands of the future.

Request

Additional GPR investment is needed to keep pace with growing operational costs, leverage and secure data resources, and meet student and employer demands for innovative, cutting-edge education and training programs.

An increase of \$700,000 GPR in s.20.292(1)(a), WTCS general program operations in each year of the biennium to convert four (4.0) FED positions to GPR positions and to fund data infrastructure and cybersecurity needs. No additional position authority is requested.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|-----------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 292 | Technical College System Board |
| DECISION ITEM | CODES | TITLES |
| | 4002 | System General Program Operations |

| | 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 | \$200,000 | \$200,000 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$200,000 | \$200,000 |
| 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

2527 Biennial Budget

Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|------------------|------------------|--------------|--------------|
| | 4002 System General Program Operations | | | | |
| 01 | Technical college system | | | | |
| | 01 General program operations | \$700,000 | \$700,000 | 4.00 | 4.00 |
| | 47 Federal aid, state operations | (\$125,000) | (\$125,000) | (1.00) | (1.00) |
| | 51 Federal aid, state operations-vocational education act | (\$375,000) | (\$375,000) | (3.00) | (3.00) |
| | Technical college system Sub Total | \$200,000 | \$200,000 | 0.00 | 0.00 |
| | System General Program Operations Sub Total | \$200,000 | \$200,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$200,000 | \$200,000 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Technical College System Board

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|----------------|----------------|--------------|--------------|
| 4002 System General Program Operations | | | | | |
| GPR | S | \$700,000 | \$700,000 | 4.00 | 4.00 |
| PR Federal | S | (\$500,000) | (\$500,000) | (4.00) | (4.00) |
| System General Program Operations Total | | \$200,000 | \$200,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$200,000 | \$200,000 | 0.00 | 0.00 |

Decision Item (DIN) - 4003

Decision Item (DIN) Title - General Aid for Wisconsin's Technical Colleges

NARRATIVE

See attached issue paper.

Issue

The Wisconsin Technical College System (WTCS) is the largest higher education system in the state. The 16 technical colleges deliver education and training that meet employer demands across a wide variety of essential industries, reach a broad set of learners and provide packages of services to support student success. Additional investment is needed for technical colleges to support growing enrollments and expand upon WTCS innovative practices to deliver more of the education and training opportunities that connect students to in-demand careers among Wisconsin's employers. Flexible general state aid funding provides opportunities for each WTCS college to use funds differently to meet the unique, local needs of their colleges and communities.

Background

Delivering Career-Ready Education and Training

A leader in demand-driven, cutting-edge education, WTCS creates a pipeline of skilled talent essential to Wisconsin's workforce and economy through an extensive portfolio that includes adult education, dual credit for high school students, more than 500 postsecondary degree programs, classroom instruction for more than 75 state-registered apprenticeship programs and customized instruction tailored to meet specific business needs. WTCS education and training supports career advancement based on employer-identified needs and an individual's career goals and timeline.

WTCS colleges place a high value on their meaningful relationship with Wisconsin's industry, labor and workforce development partners to ensure education and training is aligned with the needs of Wisconsin's employers. Together, WTCS colleges and employers closely collaborate to build the talent pipeline through the creation of industry-aligned curriculum taught by industry-prepared faculty who are experts in their respective fields. Over the last three years, more than 70% of WTCS credentials were earned in high-demand fields. Technical colleges continuously engage in program development, revision and discontinuance to ensure education is relevant and applicable to employers' evolving workforce needs, labor market research and industry trends and best practices. In 2023, more than 60 new programs were developed and half as many programs were discontinued, and within programs, curriculum is regularly refined, allowing colleges to meet evolving employer needs and the skillsets employers demand from their workforce. The relationships technical colleges cultivate with their local employers and the relevancy of WTCS programs have proven to be effective with 96% of employers being satisfied with technical college graduates' education.

Wisconsin's skilled labor needs are significant. With nearly 160,000 job openings and a comparatively low unemployment rate near 3%, there are almost twice as many job openings

as unemployed workers.^{1 2} The number of non-farm jobs is at the highest level it has been in four years, with growth taking place across the state and across multiple industries.³ WTCS is a partner in talent attraction and retention and a critical component of workforce development within the state. Importantly, because 91% of technical college graduates stay and work in the state, Wisconsin's employers benefit from industry-aligned skilled talent and WTCS graduates benefit from high employment rates and family-sustaining wages. The growth in new WTCS graduate wage rates demonstrates how highly valued WTCS credentials are within the Wisconsin labor market. The median annual salary within six months of graduation has grown nearly 30% over the last five years, to more than \$52,300 across all degree types for 2023 graduates, outpacing median wage gains statewide.⁴

Amid this period of high workforce demands, the state's changing demographics and increased infrastructure investments, industry leaders representing the breadth of Wisconsin's economy including manufacturing, agriculture, utilities, public safety and healthcare, continue to turn to technical colleges given their proven effectiveness in generating a skilled talent pipeline. For example, Emergency Medical Services (EMS) in Wisconsin is experiencing significant workforce shortages, particularly in rural areas. Because all 16 WTCS colleges offer courses in EMS and issue credentials ranging from Emergency Medical Responder (EMR) certificates to technical diplomas in Emergency Medical Technician (EMT) and Advanced EMT and associate degrees in Paramedic Technician, technical colleges are positioned to help address these workforce shortages in EMS. Many WTCS colleges must balance several factors in scheduling EMS courses, for example, rising instructional costs, the availability of instructors and creating the appropriate blend between the flexibility of virtual learning and the need for face-to-face skills-based labs. Many WTCS programs require similarly thoughtful decision-making and resource allocation to best prepare students for these essential industries that are searching for talent.

This unprecedented period of demand for WTCS programs, services and graduates exceeds technical colleges' current capacity and additional resources are needed to keep pace. Flexible funding for technical colleges can support industry-prepared faculty and the continued collaboration between technical colleges and industry partners, ensuring the alignment of WTCS curricula and credentials to meet the evolving needs of Wisconsin's employers across multiple sectors simultaneously.

¹ Wisconsin Department of Workforce Development, WisConomy JOLTS Job Openings to LAUS Unemployment Ratio for May 2024, retrieved <https://jobcenterofwisconsin.com/wisconomy/pub/jolts.htm>. August 13, 2024.

² Wisconsin Department of Workforce Development, WisConomy, June 2024 statewide unemployment rate, retrieved https://bi.wisconsin.gov/t/DWD/views/LAUSCountyMap/CountyMap?iframeSizedToWindow=true&showVizHome=no&%3Aembed=y&refresh=yes&showAppBanner=false&embed=y&display_count=no&render=false&%3Adisplay_count=n&%3AshowVizHome=n&%3Aorigin=viz_share_link&%3Arefresh=yes. August 13, 2024

³ Wisconsin Department of Workforce Development, WisConomy, Wisconsin & MSA Quick View, June 2024, retrieved https://bi.wisconsin.gov/t/DWD/views/MSAQuickTable2v1/WIMSAQuickDash3?iframeSizedToWindow=true&%3Aembed=y&%3AshowAppBanner=false&%3Adisplay_count=no&%3AshowVizHome=no&%3Arefresh=yes. August 13, 2024

⁴ Wisconsin Department of Workforce Development, WisConomy, Occupational Employment and Wage Statistics (OES) Historical Wage Report, retrieved <https://jobcenterofwisconsin.com/wisconomy/pub/oes.htm#Viz>. June 12, 2024.

Expanding the Pipeline of Talent

Enrollment growth in recent years demonstrates that students recognize the value of a WTCS education; 2022-23 enrollments increased 5% over the previous year and nearly 16% compared to a temporary slump during the COVID-19 pandemic in 2020-21. Despite this recent growth, WTCS colleges recognize that innovative strategies such as the development of seamless educational pathways and investment in proven recruitment, retention and completion strategies present opportunities to expand the talent pipeline.

Educational Pathways

Partnerships across education sectors develop effective and efficient pathways for students, including the successful and growing dual credit programs that technical colleges sponsor with K-12 partners. Last year, nearly 285,000 technical college credits were awarded to 62,200 Wisconsin high school students, saving families \$41.6 million. Wisconsin high school students have multiple options to earn WTCS credits and there are no costs to the students or their families for course tuition and fees. WTCS colleges forgo traditional tuition and fee revenue to offer dual enrollment programming, allowing students to benefit from cost savings, early entry into career pathways and strong postsecondary outcomes. Dual credit students are more likely to enroll into a WTCS postsecondary program following high school graduation and have higher grade point averages in their first year, higher program retention rates and higher program completion rates compared to students that did not enroll in dual credit programs in high school. WTCS colleges are committed to impactful dual credit programs and provide resources to support this educational pathway that is driven by students, not tuition revenue. For example, colleges dedicate staff to serve as liaisons and coaches, creating intentional connections between high schools and WTCS colleges that foster relationships and help students maximize their dual credit opportunities. The interest and demand for these programs have increased dramatically: student participation in dual credit programs has grown by 126% over the last ten years. Additionally, enrollment in dual credit courses have more than doubled in the same period and the number of dual credit courses that students participate in have increased significantly in recent years, causing dual credit not only to be more popular among students, but also increasingly complex for WTCS colleges to offer. This drastic growth in dual credit options increases the amount of time and resources colleges must allocate to operate these programs and there is limited revenue to support this work.

WTCS colleges also engage with higher education partners to create pathways at the postsecondary level. Partnerships and articulation agreements with four-year colleges and universities represent opportunities to build transfer pathways that benefit students across educational sectors, employers and communities. The changing economy and shifting workforce demands make it essential that credentials be portable and buildable throughout an individual's career and why it is important that credit transfer in Wisconsin remains a swirl among sectors, not a one-way pipeline. More than 12,700 students transfer to a WTCS college annually and almost 20% of transferring students have a bachelor's degree or higher. Whether students are transferring from WTCS or to WTCS, clear academic paths and collaboration among higher education sectors save students valuable time and resources by making transfer options seamless and efficient for students. The number of articulated pathways is growing

considerably and this growth in transfer opportunities will contribute to growth in credit transfer in the future. Continued collaboration among technical colleges and four-year institutional partners is essential to ensure advancements in articulation are thoughtful and effective. The most successful agreements are developed program-to-program and institution-by-institution to account for nuances and find opportunities to best serve students. Because WTCS colleges must spend more time and resources identifying, building and formalizing partnerships and engaging in ongoing collaboration with partners, the workload in this area will continue to grow.

WTCS colleges provide education throughout an individual's lifetime and at multiple points along the education and career journey and collaborate closely with educational partners to ensure pathways are evolving with the changing education landscape and the state's economic needs; however, there is not a dedicated revenue stream to support this work. With additional flexible funding for technical colleges, ongoing resources can be dedicated to this essential collaborative work, including support of dual credit options that have proven to provide significant benefits to students and the continued development of postsecondary pathways.

Focused Recruitment, Retention and Completion Strategies

Due to Wisconsin's changing demographics and workforce shortages, employers need a wide pool from which to generate a skilled talent pipeline. As open access institutions with broad education portfolios, WTCS colleges are in the best position to generate this talent pool given they are accessible to students of all backgrounds, levels of preparedness, and personal and professional responsibilities. Effectively serving these groups not only improves student experience and success, it can also help a student complete their credential and move into the workforce sooner. WTCS colleges are using innovative strategies to engage all students with targeted tactics.

While WTCS colleges have consistently achieved graduation rates that are higher than the national graduation rate for two-year postsecondary students, WTCS colleges are focused on areas of growth to reach more student populations, improve student outcomes and successfully move all students through the talent pipeline. For example, graduation rates among all new program students have increased, including a notable increase among new program students with disabilities. Because students with disabilities represent approximately 7% of WTCS postsecondary students, the ability to effectively serve these students and improve graduation rates is essential to the talent pipeline. Many colleges prioritize reaching these students early in their college transition, sometimes before students enroll at the college, to provide information on disability services and support. As examples, these strategies can include events and courses focused on college transition and career exploration, dedicated transition staff to work specifically with students with disabilities, and partnerships among student specialists and success coaches to spread awareness of disability services and referrals. Targeted strategies to serve these students have contributed to the improvement in the three-year graduation rate among WTCS colleges for new program students with disabilities.

As providers of adult education, WTCS colleges serve students building academic skills, working to earn a high school credential, working to improve their employment situation and students

who are learning English. There has been a significant increase in the number of students seeking English Language Acquisition (ELA) services and an increase in the proportion of English Language Learning (ELL) students who have attained a college degree. Supporting these internationally trained professionals with ELL services can remove language barriers for these skilled professionals and presents another example of an opportunity to expand the talent pipeline for Wisconsin's workforce.

In addition to providing adult education, WTCS colleges connect adult learners to career pathways and postsecondary programs to continue their education and skill building. For example, the Integrated Education and Training (IET) approach provides adult education and literacy activities concurrently and contextually with workforce preparation activities and training. Several WTCS colleges are focused on transitioning their adult education and ELL students to postsecondary opportunities with significant results; research shows IET participation improves college credit completion, persistence and the attainment of a WTCS credential. Because a growing proportion of adult education learners are employed full-time or part-time, adult education programming presents an opportunity for upskilling and growing workforce talent within a community. Many adult education student populations are statutorily exempt from tuition and WTCS colleges rely upon non-tuition fund sources, including general state aid, to support these essential programs and services.

Educational programs for justice-involved individuals provide opportunities for high-quality educational offerings in adult education and a variety of occupational programs, including welding, cosmetology and heavy equipment operation. Upon release from incarceration, many individuals choose to continue their education at a WTCS college. The number of justice-involved individuals enrolled in postsecondary programs has almost doubled over the last ten years and, importantly, there has been steady growth in the number of graduations, representing yet another example of a successful strategy to engage all learners. Within the last three years alone, graduations among justice-involved individuals have increased more than 40%. In addition to improving graduation rates among this student population, the job placement services WTCS colleges provide all students is strategically more intensive for this student population to best connect students with employers by offering the right assistance to students to support their transition, and by helping employers best access and work with this talent pool. Moreover, educational programs for justice-involved individuals increase the likelihood of post-release employment and reduce the likelihood of recidivism, with estimates that those participating in educational programs are 43% less likely to recidivate.⁵

WTCS colleges serve a wide variety of student populations, the breadth of which requires significant resources to support a broad spectrum of programming and services to meet individual students where they are. With additional flexible funding, WTCS colleges can build upon their successes serving their varied student populations, develop specialized learning

⁵ Davis, Lois M, Robert Bozick, Jennifer L. Steele, Jessica Saunders, and Jeremy N.V. Miles. "Evaluating the Effectiveness of Correctional Education: A Meta-Analysis of Programs that Provide Education to Incarcerated Adults." Rand Corporation, 2013, retrieved: https://bjia.ojp.gov/sites/g/files/xyckuh186/files/Publications/RAND_Correctional-Education-Meta-Analysis.pdf

spaces and resources for students that may learn differently, and create opportunities to expand the talent pipeline.

Supports to Help Students Thrive

As open access institutions, technical colleges provide a gateway to higher education for students with varied backgrounds, levels of preparedness, support, and personal and professional responsibilities. WTCS colleges serve different types of learners and navigate student expectations of the college experience that are increasingly complex. For example, the average age of a WTCS student is 31, yet there are also many WTCS students that are transitioning directly from high school; the proportion of WTCS graduates under 25 has grown by more than 17% over the last ten years. As additional examples, WTCS serves a growing number of students with limited English proficiency, Veterans, students that have obligations outside of the classroom, students that prefer virtual learning, students that prefer an on-campus experience, students that attend full-time, students that are working and attending part-time, and students that are parenting or caregiving. Despite this variety among WTCS students, one commonality is that students want to direct how they learn to best fit their unique needs. WTCS colleges respond with student-driven delivery models and a wide variety of supports to cover the breadth of their student populations. All students need support to move them through the enrollment, retention and completion pipeline, but students' individual needs differ. Not only do WTCS colleges provide high-quality and innovative education, they also recognize the importance of meeting students where they are and guiding them toward completion. To that end, WTCS colleges prioritize efforts to support students through a package of services and interventions, recognizing that the talent pipeline is most effectively built when students are thriving.

Comprehensive Student Supports

WTCS colleges provide comprehensive support for every student's holistic development. On campuses, WTCS colleges offer a range of resources to students, including academic advising; basic needs support; career services; technology rental; tutoring services; writing labs; academic, athletic, and social clubs and organizations; assistive and adaptive equipment; networking opportunities; job placement assistance; and leadership development. While these college-sponsored supports are essential, the needs among students are significant and WTCS colleges do not have the capacity or resources to serve as direct providers of all services and resources technical college students may need. To complement these services, WTCS colleges have also invested in partnerships with organizations within the community that are better positioned to provide the wide range of supports students need, including the following examples:

- Housing agreements with four-year colleges and universities and local apartment buildings to expand options available to students.
- Collaborations with local food pantries and Community Supported Agriculture (CSA) providers to expand access to affordable, healthy food options for students experiencing food scarcity.

- Referrals to community mental health care providers through Memorandums of Understanding and access to virtual mental health providers to supplement the available in-person services.
- Partnerships with local childcare providers.
- Sharing on-campus spaces with community service providers to improve accessibility for students.

While WTCS colleges rely upon the assistance of community organizations and resources to support students in a variety of areas of need, some services, such as childcare, have limited availability within the wider community. Childcare is a challenge for many families across the state; childcare slots are severely limited, with estimates of a three-to-one ratio of children under five in need of childcare compared to the licensed childcare slots available. In Wisconsin's rural areas, there are significant waitlists for available childcare slots and nearly 80% of rural residents live in a childcare desert.⁶ The lack of affordable childcare presents unique and significant challenges for technical college students and WTCS colleges have engaged in several strategies to respond to this barrier. Some colleges offer financial assistance for use on childcare costs, while other colleges have improved access through childcare centers on their campuses. Importantly, full-time childcare during the traditional workday does not align with the unique needs of students, whose schedules can be inconsistent and childcare needs may be short-term or unpredictable, and affordable drop-in childcare options are essential for students to access education. Community childcare providers with highly demanded childcare slots can have limitations on the flexibility that can be offered to students. While there are efforts to collaborate with childcare providers to increase the drop-in options that are available to student parents, several colleges operate on-campus childcare centers that serve students, employees and community members, and reserve slots for drop-ins. Despite these efforts to expand affordable childcare options for WTCS students, access remains severely limited, waitlists are common, and the expense of purchasing or providing childcare is significant. Resources are needed for WTCS colleges to continue to explore alternative childcare options for students.

Available and affordable childcare is essential but represents only a portion of the needs of the student parent population within WTCS, which can be near 40% at some WTCS colleges, though this figure can vary. This student population can encounter a unique set of challenges that make it difficult to balance their personal responsibilities and education, and WTCS colleges are providing innovative solutions to support student parent success. For example, some colleges offer family-friendly events; groups and communications specific to student parents; children's activity and toy baskets on campus; student parent study rooms that accommodate the whole family; and a baby basic needs closet. The ability to eliminate barriers can improve access and completion for these students and deliver the skilled talent employers demand. WTCS colleges need additional resources to continue to build upon successes among this student population.

⁶ Wisconsin Economic Development Association, Childcare Breakdown: The Scarcity of Childcare in Wisconsin is Fueling Workforce Shortage and Economic Challenges, retrieved <https://weda.org/10075-2/>, May 2, 2024.

Importantly, the work to support students is ongoing and requires continuous innovation and investment because student needs are ever-changing. With additional flexible funding, WTCS colleges can continue to support long-term, consistent student support resources, ensuring colleges can continue to offer and expand upon the effective strategies and evolve their services to their student populations' needs.

Complex Operational Needs

Technical colleges must balance their mission to deliver a talent pipeline with the necessary skills and supports to thrive in the Wisconsin economy against the rising costs of their day-to-day operational needs. Annual rates of inflation have ranged from 4.1% to 8.0% in each of the last three years, significantly impacting college operational costs. Many colleges are experiencing increases in the materials costs associated with their courses. For example, the per credit expenditures within instructional areas that rely upon steel products, such as automotive, construction and manufacturing, and those that rely upon personal protective equipment, such as health care, have increased steadily over the last four years. As employers themselves, WTCS colleges are also challenged by their own skilled talent shortage and competition with the wider regional economy for their high-quality employees. Because technical colleges rely upon industry-trained faculty who are experts in their respective fields, colleges compete against industry wages in the recruitment and retention of their faculty and as a result, competitive faculty salaries are essential to sustain programming capacity. Finally, rapidly advancing technology requires ongoing investment in hardware, software and security. For example, as WTCS colleges strive to keep pace with artificial intelligence (AI) development and integrate it in college administrative and classroom experiences, colleges must also adopt essential data protection and security measures to guard against risks to college systems and sensitive student data. These rising costs and operational complexities risk draining college resources without additional investment of flexible state aid funds.

WTCS colleges continuously deliver strong outcomes through innovative, relevant education and training. These demonstrated successes prove investments in WTCS drive positive change and deliver a sizable return on investment. Wisconsin's demand for skilled talent is significant and multi-faceted and technical colleges need additional flexible funding to expand their capacity and continue to build upon their proven successes.

Request

\$20 million GPR in 2025-26 and \$25 million GPR in 2026-27 for state aid for technical colleges under s. 20.292(1)(d). This funding will provide colleges with the flexibility to expand their capacity to deliver a talent pipeline that is positioned to thrive.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 292 | Technical College System Board |
| DECISION ITEM | CODES | TITLES |
| | 4003 | General Aid for Wisconsin's Technical Colleges |

| | 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 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$20,000,000 | \$25,000,000 |
| 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 | \$20,000,000 | \$25,000,000 |
| 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

2527 Biennial Budget

Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|---------------------|---------------------|--------------|--------------|
| | 4003 General Aid for Wisconsin's Technical Colleges | | | | |
| 01 | Technical college system | | | | |
| | 05 State aid for vocational, technical and adult education | \$20,000,000 | \$25,000,000 | 0.00 | 0.00 |
| | Technical college system Sub Total | \$20,000,000 | \$25,000,000 | 0.00 | 0.00 |
| | General Aid for Wisconsin's Technical Colleges Sub Total | \$20,000,000 | \$25,000,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$20,000,000 | \$25,000,000 | 0.00 | 0.00 |

Technical College System Board

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|----------------|----------------|--------------|--------------|
| 4003 General Aid for Wisconsin's Technical Colleges | | | | | |
| GPR | L | \$20,000,000 | \$25,000,000 | 0.00 | 0.00 |
| General Aid for Wisconsin's Technical Colleges Total | | \$20,000,000 | \$25,000,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$20,000,000 | \$25,000,000 | 0.00 | 0.00 |

Decision Item (DIN) - 4004

Decision Item (DIN) Title - Professional Development for Artificial Intelligence

NARRATIVE

See attached issue paper.

Issue

The advancement of Artificial Intelligence (AI) technologies is shifting the skills needed in Wisconsin's economy. As educators and developers of Wisconsin's skilled workforce, technical colleges must be on the forefront of AI adoption and integration. Investment in professional development is needed to ensure that Wisconsin Technical College System (WTCS) educators have the knowledge and skills to keep pace with AI concepts, tools and applications.

Background

AI technologies are rapidly and profoundly reshaping the skills that employers demand to sustain a thriving Wisconsin economy. As generators of the skilled talent pipeline in Wisconsin, WTCS colleges are critical in preparing the workforce for the changing technological landscape. To best prepare students for the evolving workplace, WTCS instructors, support staff and leaders must increase their own capacity and knowledge of AI concepts, tools and applications to effectively incorporate these tools in ways that meet the needs of their students and the local community.

Current AI technologies represent opportunities for WTCS faculty to gain efficiency in their work and explore teaching strategies that engage and support students. Some WTCS faculty are already incorporating AI tools to generate ideas for lesson plans, quiz questions, and class activities and assignments. For example, faculty can use AI tools to create roleplaying examples for students to practice problem solving scenarios they are likely to face in the workplace and to write dozens of quiz questions on a particular topic area and pick the questions they find will best assess their students. AI allows faculty to save time as they are generating these ideas and to work iteratively with AI tools to refine their instructional techniques in fractions of the time. For students, AI tools provide opportunities for individually tailored learning through question-and-answer prompts, quiz and flash card generation, tutorials, and the creation of goals and checklists. Some new learning software is embedding AI tools in ways that can help faculty manage grades and content and include interactive ways for students to engage with materials, such as questions embedded within assigned reading. WTCS faculty and staff not only need to have the knowledge and skills to use these AI tools themselves, they also need to be knowledgeable on how to guide and educate their students to use these tools.

While AI tools can add significant value to instruction techniques and student learning, they are also essential for ensuring curriculum remains industry aligned. As employer demand for AI-related skills and adoption of AI technologies across a wide range of industries continues to grow, WTCS instructors will align their curriculum with evolving industry practices to best prepare students to be work-ready upon completion. As examples, the culinary industry can use AI to generate menus, modify recipes, manage inventory and tailor marketing; industrial

maintenance, automation, CNC and welding can use AI for predictive maintenance; and healthcare can use AI in patient messaging, administrative tasks and analysis. For students to be ready for these tools in the workplace, they must become familiar with AI tools and techniques within the classroom. WTCS faculty and staff must be knowledgeable not only of the education-related AI tools and techniques, but also of the industry-specific AI trends. The pace at which the AI landscape is changing across industries will require continuous learning opportunities for faculty and staff to ensure their knowledge of industry remains up-to-date and relevant.

Importantly, as WTCS faculty and staff adopt AI technologies to support educational outcomes and workforce preparation, WTCS institutions must also be prepared to address the ethical considerations of AI to ensure they are responsible users of AI and are preparing students to be responsible users of AI within the classroom and workplace. To this end, WTCS faculty and staff must be prepared to account for and educate students on the limitations and risks associated with AI. For example, a student that is using AI tools to generate marketing ideas must also be aware of potential legal and copyright risks that may arise, depending upon the source of the content. Given these nuances surrounding AI technologies, WTCS faculty and staff need specialized training to foster ethical awareness and critical thinking among students.

Beyond the classroom, AI technologies present opportunities across functional areas, including student services, accounting and grant management, human resources, information technology, library services, enrollment and recruitment. AI presents opportunities to streamline operations, improve efficiency and increase opportunities for data-driven decision-making. For example, technical colleges can use Chatbot options to provide personalized assistance to students by answering questions and connecting them to resources; predictive analytics can evaluate student risk factors and inform student interventions; and data analysis can inform faculty professional development. Given the wide-ranging implications and uses of AI, college leadership's understanding of AI tools and concepts is crucial for policy development, administration and evaluation. Foundational knowledge of AI allows leaders to better anticipate the impact of AI across areas and find an appropriate balance between innovation and safeguarding ethical, privacy and security considerations.

AI technologies are complex, nuanced and rapidly advancing. WTCS faculty and staff need ongoing professional development to stay current with evolving technology; keep pace with industry trends; learn effective, specialized pedagogical strategies to convey complex AI concepts and ethical considerations in an accessible manner; and operationalize the use of AI at the institutional level. Without dedicated funding to support professional development and tools at the technical colleges, students may adopt outdated or inaccurate information and have limited understanding of AI concepts. Dedicated foundational investment is needed in WTCS colleges to support professional development and tools for faculty, staff and leaders and ensure they are knowledgeable and prepared to incorporate AI within the classroom and beyond.

Request

\$5 million GPR in 2025-26 and \$5 million GPR in 2026-27 in s. 20.292(1)(f) to provide funding for professional development and tools to support technical colleges in their adoption of artificial intelligence.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 292 | Technical College System Board |
| DECISION ITEM | CODES | TITLES |
| | 4004 | Professional Development for Artificial Intelligence |

| | 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 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$5,000,000 | \$5,000,000 |
| 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 | \$5,000,000 | \$5,000,000 |
| 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

2527 Biennial Budget

Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|----------------|----------------|--------------|--------------|
| | 4004 Professional Development for Artificial Intelligence | | | | |
| 01 | Technical college system | | | | |
| | 24 Grants to district boards | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 |
| | Technical college system Sub Total | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 |
| | Professional Development for Artificial Intelligence Sub Total | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Technical College System Board

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|--------------------|--------------------|--------------|--------------|
| 4004 Professional Development for Artificial Intelligence | | | | | |
| GPR | L | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 |
| Professional Development for Artificial Intelligence Total | | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 |

Decision Item (DIN) - 4005**Decision Item (DIN) Title - State Operations Request****NARRATIVE**

The Governor's Major Budget Policies allow agencies to request certain increases that would impact their state operations, not to exceed five percent of the supplies and services line. The Wisconsin Technical College System requests a five percent increase in all applicable state operations appropriations to cover the increased costs of software licensing and IT equipment.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|--------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 292 | Technical College System Board |
| DECISION ITEM | CODES | TITLES |
| | 4005 | State Operations Request |

| | 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 | \$39,800 | \$39,800 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$39,800 | \$39,800 |
| 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

2527 Biennial Budget

Technical College System Board

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|-----------------|-----------------|--------------|--------------|
| | 4005 State Operations Request | | | | |
| 01 | Technical college system | | | | |
| | 01 General program operations | \$11,200 | \$11,200 | 0.00 | 0.00 |
| | 30 Services for district boards | \$1,400 | \$1,400 | 0.00 | 0.00 |
| | 31 Text materials | \$5,700 | \$5,700 | 0.00 | 0.00 |
| | 34 Personnel certification | \$3,600 | \$3,600 | 0.00 | 0.00 |
| | 36 Fire schools; state operations | \$12,500 | \$12,500 | 0.00 | 0.00 |
| | 39 Interagency projects; state operations | \$5,400 | \$5,400 | 0.00 | 0.00 |
| | Technical college system Sub Total | \$39,800 | \$39,800 | 0.00 | 0.00 |
| | State Operations Request Sub Total | \$39,800 | \$39,800 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$39,800 | \$39,800 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Technical College System Board

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------------------------------------|---|-----------------|-----------------|--------------|--------------|
| 4005 State Operations Request | | | | | |
| GPR | S | \$11,200 | \$11,200 | 0.00 | 0.00 |
| PR | S | \$28,600 | \$28,600 | 0.00 | 0.00 |
| State Operations Request Total | | \$39,800 | \$39,800 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$39,800 | \$39,800 | 0.00 | 0.00 |

ACT 201

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

FY: **FY26 and FY27**

Agency: **WTCSB - 292**

Exclude: 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 "FY26" TO "FY26 AND 27".

| Agency | Appropriation | | Fund Source | \$ | FTE | (See Note 1) 0% Change Target | Proposed Budget 2025-26 | | Item Ref | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adj Base after Removal of SBAs | |
|---------------|---------------|---------|-------------|-----------------------|--------------|-------------------------------------|-------------------------|--------------|----------|----------------------|-------------|-----------------------------|-------------|---|-------------|
| | Alpha | Numeric | | | | | Proposed \$ | Proposed FTE | | \$ | FTE | \$ | FTE | \$ | FTE |
| 292 | 1a | 101 | GPR | \$3,324,300.00 | 22.50 | \$0 | \$3,559,100 | 22.50 | | \$234,800 | 0.00 | (\$234,800) | 0.00 | \$0 | 0.00 |
| 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 | \$483,100.00 | 3.00 | \$0 | \$509,400 | 3.00 | | \$26,300 | 0.00 | (\$26,300) | 0.00 | \$0 | 0.00 |
| 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 | \$296,800.00 | 2.00 | \$0 | \$302,100 | 2.00 | | \$5,300 | 0.00 | (\$5,300) | 0.00 | \$0 | 0.00 |
| 292 | 1kb | 139 | PR | \$258,200.00 | 0.00 | \$0 | \$258,200 | 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 | \$49,900.00 | 0.00 | \$0 | \$49,900 | 0.00 | | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| 292 | 1q | 160 | GPR | \$85,300.00 | 0.75 | \$0 | \$88,300 | 0.75 | | \$3,000 | 0.00 | (\$3,000) | 0.00 | \$0 | 0.00 |
| Totals | | | | \$4,779,400.00 | 28.25 | \$0 | \$5,048,800 | 28.25 | | \$269,400 | 0.00 | (\$269,400) | 0.00 | \$0 | 0.00 |

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

ACT 201

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

FY: **FY26 and FY27**

Agency: **WTCSB - 292**

Exclude: 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 "FY26" TO "FY26 AND 27".

| Agency | Appropriation | | Fund Source | (See Note 1) 5% Change | | | Proposed Budget 2025-26 | | Item Ref | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adj Base after Removal of SBAs | |
|---------------|---------------|---------|-------------|---------------------------|--------------|--------------------|-------------------------|--------------|----------|----------------------|-------------|-----------------------------|-------------|--|-------------|
| | Alpha | Numeric | | \$ | FTE | Target | Proposed \$ | Proposed FTE | | \$ | FTE | \$ | FTE | \$ | FTE |
| 292 | 1a | 101 | GPR | \$3,324,300.00 | 22.50 | (\$166,200) | \$3,559,100 | 22.50 | | \$234,800 | 0.00 | (\$234,800) | 0.00 | \$0 | 0.00 |
| 292 | 1g | 131 | PR | \$115,500.00 | 0.00 | (\$5,800) | \$0 | 0.00 | | (\$115,500) | 0.00 | \$0 | 0.00 | (\$115,500) | 0.00 |
| 292 | 1ga | 179 | PR | \$15,200.00 | 0.00 | (\$800) | \$0 | 0.00 | | (\$15,200) | 0.00 | \$0 | 0.00 | (\$15,200) | 0.00 |
| 292 | 1gm | 136 | PR | \$483,100.00 | 3.00 | (\$24,200) | \$509,400 | 3.00 | | \$26,300 | 0.00 | (\$26,300) | 0.00 | \$0 | 0.00 |
| 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 | \$296,800.00 | 2.00 | (\$14,800) | \$302,100 | 2.00 | | \$5,300 | 0.00 | (\$5,300) | 0.00 | \$0 | 0.00 |
| 292 | 1kb | 139 | PR | \$258,200.00 | 0.00 | (\$12,900) | \$257,700 | 0.00 | | (\$500) | 0.00 | \$0 | 0.00 | (\$500) | 0.00 |
| 292 | 1kx | 181 | PR | \$57,900.00 | 0.00 | (\$2,900) | \$0 | 0.00 | | (\$57,900) | 0.00 | \$0 | 0.00 | (\$57,900) | 0.00 |
| 292 | 1L | 130 | PR | \$49,900.00 | 0.00 | (\$2,500) | \$0 | 0.00 | | (\$49,900) | 0.00 | \$0 | 0.00 | (\$49,900) | 0.00 |
| 292 | 1q | 160 | GPR | \$85,300.00 | 0.75 | (\$4,300) | \$88,300 | 0.75 | | \$3,000 | 0.00 | (\$3,000) | 0.00 | \$0 | 0.00 |
| Totals | | | | \$4,779,400.00 | 28.25 | (\$239,000) | \$4,809,800 | 28.25 | | \$30,400 | 0.00 | (\$269,400) | 0.00 | (\$239,000) | 0.00 |

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 = (\$239,000)

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 \$500 reduction in s.20.292(1)(kb)
- 4 \$57,900 reduction in s.20.292(1)(kx)
- 5 \$49,900 reduction in s.20.292(1)(l)