State of Wisconsin

Technical College System Board

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

Table of Contents

WISCONSIN TECHNICAL COLLEGE SYSTEM

Layla Merrifield, President
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September 15, 2026

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

Secretary Blumenfeld:

I am pleased to submit the Wisconsin Technical College System (WTCS) 2027-29 biennial budget request. This request represents a comprehensive package to support technical colleges in their delivery of high-quality education to provide relevant, high-demand credentials and expand economic opportunity to all. Developed by a workgroup representing the breadth of WTCS stakeholders, the System requests General Purpose Revenue (GPR) investment in general state aid to stabilize technical college budgets; dual enrollment expansion to serve all high schools; targeted industry funding to address Wisconsin's most acute workforce shortages in childcare, healthcare and oral healthcare, manufacturing, and public safety; support for adult basic education to connect more Wisconsinites to the workforce; and critically needed cybersecurity and data infrastructure investments.

This package of investments "connects the dots" that the Governor has consistently highlighted: reducing barriers, expanding opportunities for students, and supporting high-quality education that develops talent and bolsters the economy across Wisconsin's diverse rural, urban and suburban communities. As the recognized national leaders in two-year college education, the System's request centers research-based student success practices, ensuring Wisconsin's technical colleges have adequate resources to meet the evolving needs of Wisconsin's employers using locally driven programming. WTCS is grateful for the support from the Governor and Legislature in the previous biennium and asks for continued support to allow technical colleges to meet growing student demand and build upon their proven successes.

There has never been a more critical time to invest in working families and affordable access to higher education, as economic competition and disruption continue to accelerate. These carefully considered investments are needed to ensure that all 16 technical colleges in Wisconsin are not only on firm financial footing but are able to respond to the state's workforce needs today and in the future.

Thank you for your consideration of this important request.

Sincerely,

Layla Merrifield
President

Enclosures

AGENCY DESCRIPTION

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

MISSION

The mission of the system is to deliver comprehensive education and training that empowers students and employers to thrive amid innovation and workplace transformation, driving economic vitality across Wisconsin's communities.

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

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Percentage of graduates employed within six months of graduation.	90%	92%	90%	N/A[1]
1.	Number of minority students who graduate.	5,000	6,850	5,000	7,485
1.	Number of credits earned by students enrolled in distance education offerings.	600,000	778,817	600,000	751,319
1.	Number of students successfully transferring to University of Wisconsin System institutions.	4,300	5,920	4,300	N/A[1]
1.	Number of associate degree credits earned by students age 24 and older.	475,000	476,366	475,000	481,119

Note: Based on fiscal year.

[1]Data not yet available.

2027, 2028 AND 2029 GOALS

Prog. No.	Performance Measure	Goal 2027[1]	Goal 2028	Goal 2029
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.	700,000	700,000	700,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	5,000	5,000	5,000
1.	Number of associate degree credits earned by students age 24 and older.	475,000	475,000	475,000

Note: Based on fiscal year.

[1]Certain goals have been revised for 2027 to 2029.

Executive Team

Wisconsin Technical College System Board

Layla Merrifield
President

Julie Drake
Executive Staff Assistant

Dr. Colleen McCabe
Provost and Vice President

Rachel Colla
Executive Staff Assistant

DIVISION OF EDUCATIONAL SERVICES

Chrystal Seeley-Schreck
Associate Vice President
Office of Instructional Services

Christina Lorge
Associate Vice President
Office of Student Success

Katy Pettersen
Director of Strategic Advancement

Julie Drake
Executive Staff Assistant

Strategic Advancement Team

Paul Hammer
Executive Vice President

Rachel Colla
Executive Staff Assistant

Policy and Government Relations Team

DIVISION OF ADMINISTRATIVE SERVICES

Anna Richter
Associate Vice President
Office of Finance and Management Services

Brandon Graf
Associate Vice President
Office of Information Technology

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Office of Finance and Management Services

WISCONSIN TECHNICAL COLLEGE SYSTEM

Anna Richter
Associate Vice President
Office of Finance and
Management Services

Becky Stewart
Financial Specialist - Senior

Madeline Erce
Human Resources
Manager

Judy Heinrichs
Accountant

Dan Scanlon
Director
Facilities Development

Carolann Nelson
Administrative Services
Coordinator

Victoria Chung
Auditor

Kirston Buczak
Rural Health Grant
Compliance Manager

Vacant
Administrative Services
Coordinator

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Policy and Government Relations Team

Paul Hammer
Executive Vice President

Rachel Colla
Executive Staff Assistant

Megan Stritchko
Policy Advisor

Brandon Trujillo
Policy Advisor

Strategic Advancement Team

Katy Pettersen
Director of Strategic Advancement

Julie Drake
Executive Staff Assistant

WTCS Statewide Branding Council
- Vacant
- Sara Mackey

District Staff

Vacant
Communications Specialist

Jeremy Nichols
Senior Communications Specialist

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Office of Information Technology

WISCONSIN TECHNICAL COLLEGE SYSTEM

Brandon Graf
Associate Vice President
Office of Information Technology

Becky Stewart
Support Specialist

Karen Rahmeier
IT Programmer/Analyst

John Smigleski
Technical Services Engineer

Quentin Woods
IT Programmer/Analyst

Brent Simmons
Technical Services Engineer

Tejasvi Arra
IT Programmer/Analyst

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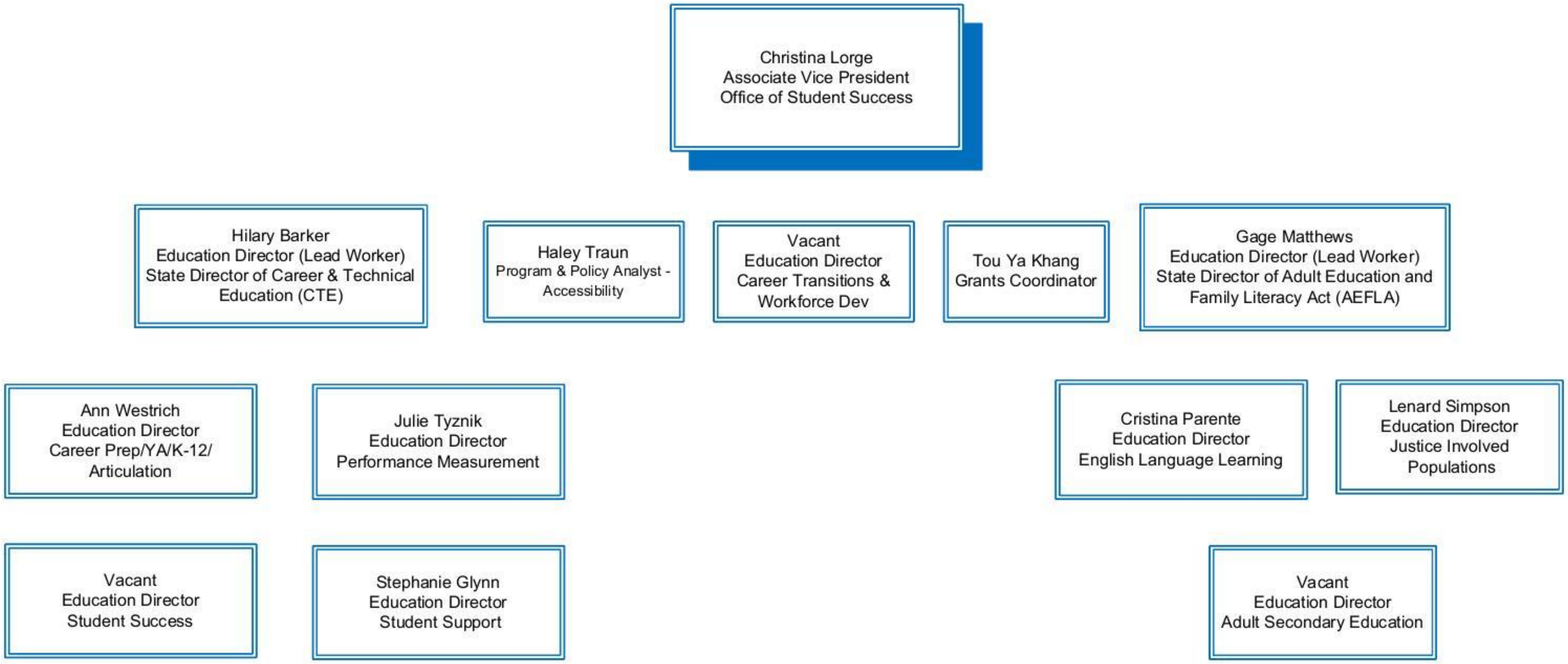
Office of Student Success



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Office of Instructional Services

WISCONSIN TECHNICAL COLLEGE SYSTEM

Chrystal Seeley-Schreck
Associate Vice President
Office of Instructional Services

- Vacant – Education Specialist - Programs
- Vacant – Support Specialist
- Shari Jacobson – Fire Service Testing & Certification Specialist
- Vacant – Fire Service Testing & Certification Specialist

TECHNOLOGY OCCUPATIONS TEAM

- Chris Martin – Education Director – Manufacturing
- Betsy Leonard – Education Director – Ag & Nat Resources, STEM
- JP Villavicencio – Education Director – IT, Arts, AV & Comm
- Mandy Mayek – Education Director – Arch & Construction, Apprenticeship
- Danika Woods – Education Director – Transportation

SERVICE OCCUPATIONS TEAM

- Latisha Spence-Brookens – Education Director – Law, Public Safety & Security
- Danielle Cook – Education Director – Health Services
- Ward Lyon – Education Director – Fire Services
- Sarah Arneson – Education Director – General Education, Business Management & Finance
- Katie Roberts – Education Director – Hospitality, Human Services & Education
- Diana Borchert – Rural Health Transformation Grant Project Manager

FACULTY QUALITY ASSURANCE (FQAS)

- Mandy Johnson – Professional Learning Consultant
- Chevon Bowen – Professional Learning Consultant

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Agency Total by Fund Source

		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	$595,978,606	$593,080,500	$630,775,400	$714,424,400	0.00	0.00	$1,186,161,000	$1,345,199,800	$159,038,800	13.40%
GPR	S	$5,183,989	$3,528,300	$8,152,900	$8,207,700	27.25	27.25	$7,056,600	$16,360,600	$9,304,000	131.80%
Total		$601,162,595	$596,608,800	$638,928,300	$722,632,100	27.25	27.25	$1,193,217,600	$1,361,560,400	$168,342,800	14.10%
PR	A	$539,663	$624,200	$624,200	$624,200	0.00	0.00	$1,248,400	$1,248,400	$0	0.00%
PR	L	$1,986,678	$2,750,000	$2,750,000	$2,750,000	0.00	0.00	$5,500,000	$5,500,000	$0	0.00%
PR	S	$2,503,135	$1,416,400	$1,435,800	$1,435,800	5.00	5.00	$2,832,800	$2,871,600	$38,800	1.40%
Total		$5,029,476	$4,790,600	$4,810,000	$4,810,000	5.00	5.00	$9,581,200	$9,620,000	$38,800	0.40%
PR Federal	A	$593,063	$800,000	$800,000	$800,000	0.00	0.00	$1,600,000	$1,600,000	$0	0.00%
PR Federal	L	$31,770,690	$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	$3,240,561	$26,851,100	$26,648,100	$26,648,100	24.75	24.75	$53,702,200	$53,296,200	($406,000)	-0.80%
Total		$35,604,314	$56,075,400	$55,872,400	$55,872,400	24.75	24.75	$112,150,800	$111,744,800	($406,000)	-0.40%
Grand Total		$641,796,385	$657,474,800	$699,610,700	$783,314,500	57.00	57.00	$1,314,949,600	$1,482,925,200	$167,975,600	12.80%

Agency Total by Program

		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		**$601,162,595**	**$596,608,800**	**$638,928,300**	**$722,632,100**	**27.25**	**27.25**	**$1,193,217,600**	**$1,361,560,400**	**$168,342,800**	**14.11%**
	L	$595,978,606	$593,080,500	$630,775,400	$714,424,400	0.00	0.00	$1,186,161,000	$1,345,199,800	$159,038,800	13.41%
	S	$5,183,989	$3,528,300	$8,152,900	$8,207,700	27.25	27.25	$7,056,600	$16,360,600	$9,304,000	131.85%
PR		**$5,029,476**	**$4,790,600**	**$4,810,000**	**$4,810,000**	**5.00**	**5.00**	**$9,581,200**	**$9,620,000**	**$38,800**	**0.40%**
	A	$539,663	$624,200	$624,200	$624,200	0.00	0.00	$1,248,400	$1,248,400	$0	0.00%
	L	$1,986,678	$2,750,000	$2,750,000	$2,750,000	0.00	0.00	$5,500,000	$5,500,000	$0	0.00%
	S	$2,503,135	$1,416,400	$1,435,800	$1,435,800	5.00	5.00	$2,832,800	$2,871,600	$38,800	1.37%
Total - Non Federal		**$606,192,071**	**$601,399,400**	**$643,738,300**	**$727,442,100**	**32.25**	**32.25**	**$1,202,798,800**	**$1,371,180,400**	**$168,381,600**	**14.00%**
	A	$539,663	$624,200	$624,200	$624,200	0.00	0.00	$1,248,400	$1,248,400	$0	0.00%
	L	$597,965,284	$595,830,500	$633,525,400	$717,174,400	0.00	0.00	$1,191,661,000	$1,350,699,800	$159,038,800	13.35%
	S	$7,687,124	$4,944,700	$9,588,700	$9,643,500	32.25	32.25	$9,889,400	$19,232,200	$9,342,800	94.47%
Federal											
PR		**$35,604,314**	**$56,075,400**	**$55,872,400**	**$55,872,400**	**24.75**	**24.75**	**$112,150,800**	**$111,744,800**	**($406,000)**	**-0.36%**

Agency Total by Program

	A	$593,063	$800,000	$800,000	$800,000	0.00	0.00	$1,600,000	$1,600,000	$0	0.00%
	L	$31,770,690	$28,424,300	$28,424,300	$28,424,300	0.00	0.00	$56,848,600	$56,848,600	$0	0.00%
	S	$3,240,561	$26,851,100	$26,648,100	$26,648,100	24.75	24.75	$53,702,200	$53,296,200	($406,000)	-0.76%
Total - Federal		**$35,604,314**	**$56,075,400**	**$55,872,400**	**$55,872,400**	**24.75**	**24.75**	**$112,150,800**	**$111,744,800**	**($406,000)**	**-0.36%**
	A	$593,063	$800,000	$800,000	$800,000	0.00	0.00	$1,600,000	$1,600,000	$0	0.00%
	L	$31,770,690	$28,424,300	$28,424,300	$28,424,300	0.00	0.00	$56,848,600	$56,848,600	$0	0.00%
	S	$3,240,561	$26,851,100	$26,648,100	$26,648,100	24.75	24.75	$53,702,200	$53,296,200	($406,000)	-0.76%
PGM 01 Total		**$641,796,385**	**$657,474,800**	**$699,610,700**	**$783,314,500**	**57.00**	**57.00**	**$1,314,949,600**	**$1,482,925,200**	**$167,975,600**	**12.77%**
GPR		**$601,162,595**	**$596,608,800**	**$638,928,300**	**$722,632,100**	**27.25**	**27.25**	**$1,193,217,600**	**$1,361,560,400**	**$168,342,800**	**14.11%**
	L	$595,978,606	$593,080,500	$630,775,400	$714,424,400	0.00	0.00	$1,186,161,000	$1,345,199,800	$159,038,800	13.41%
	S	$5,183,989	$3,528,300	$8,152,900	$8,207,700	27.25	27.25	$7,056,600	$16,360,600	$9,304,000	131.85%
PR		**$40,633,790**	**$60,866,000**	**$60,682,400**	**$60,682,400**	**29.75**	**29.75**	**$121,732,000**	**$121,364,800**	**($367,200)**	**-0.30%**
	A	$1,132,726	$1,424,200	$1,424,200	$1,424,200	0.00	0.00	$2,848,400	$2,848,400	$0	0.00%
	L	$33,757,368	$31,174,300	$31,174,300	$31,174,300	0.00	0.00	$62,348,600	$62,348,600	$0	0.00%
	S	$5,743,696	$28,267,500	$28,083,900	$28,083,900	29.75	29.75	$56,535,000	$56,167,800	($367,200)	-0.65%
TOTAL 01		**$641,796,385**	**$657,474,800**	**$699,610,700**	**$783,314,500**	**57.00**	**57.00**	**$1,314,949,600**	**$1,482,925,200**	**$167,975,600**	**12.77%**
	A	$1,132,726	$1,424,200	$1,424,200	$1,424,200	0.00	0.00	$2,848,400	$2,848,400	$0	0.00%
	L	$629,735,974	$624,254,800	$661,949,700	$745,598,700	0.00	0.00	$1,248,509,600	$1,407,548,400	$159,038,800	12.74%

Agency Total by Program

S	$10,927,685	$31,795,800	$36,236,800	$36,291,600	57.00	57.00	$63,591,600	$72,528,400	$8,936,800	14.05%
AGENCY TOTAL	$641,796,385	$657,474,800	$699,610,700	$783,314,500	57.00	57.00	$1,314,949,600	$1,482,925,200	$167,975,600	12.77%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$657,474,800	$657,474,800	53.00	53.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	($61,800)	($61,800)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$7,800	$7,800	0.00	0.00
4001 State General Aid	$19,694,900	$39,743,900	0.00	0.00
4002 Dual Enrollment	$4,099,400	$50,126,800	1.00	1.00
4003 Industry Sector Grants	$2,499,400	$20,126,800	1.00	1.00
4004 Adult Education	$11,600,000	$11,600,000	0.00	0.00
4005 System Office - General Counsel	$202,000	$202,000	1.00	1.00
7909 System Office - Cybersecurity Critical IT Infrastructure	$4,070,000	$4,070,000	1.00	1.00
7910 Central Services Adjustments	$24,200	$24,200	0.00	0.00
TOTAL	**$699,610,700**	**$783,314,500**	**57.00**	**57.00**

Program Revenue

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	**$535,800**	**$555,100**	**$555,100**	**$555,100**
Collected Revenue	$462,400	$400,000	$150,000	$150,000
Total Revenue	**$998,200**	**$955,100**	**$705,100**	**$705,100**
Expenditures	**$443,100**	**$400,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$150,000	$150,000
	$0	$0	$0	$0
Total Expenditures	**$443,100**	**$400,000**	**$150,000**	**$150,000**
Closing Balance	**$555,100**	**$555,100**	**$555,100**	**$555,100**

Program Revenue

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	**$52,900**	**$41,500**	**$41,500**	**$31,300**
Collected Revenue	($800)	$20,000	$20,000	$20,000
Total Revenue	**$52,100**	**$61,500**	**$61,500**	**$51,300**
Expenditures	**$10,600**	**$20,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$30,200	$30,200
Total Expenditures	**$10,600**	**$20,000**	**$30,200**	**$30,200**
Closing Balance	**$41,500**	**$41,500**	**$31,300**	**$21,100**

Program Revenue

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**
	$0	$0	$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

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	**($158,200)**	**$20,000**	**$20,000**	**$20,000**
Collected Revenue	$1,121,800	$40,000	$40,000	$40,000
Total Revenue	**$963,600**	**$60,000**	**$60,000**	**$60,000**
Expenditures	**$943,600**	**$40,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$0	$0
	$0	$0	$40,000	$40,000
Total Expenditures	**$943,600**	**$40,000**	**$40,000**	**$40,000**
Closing Balance	**$20,000**	**$20,000**	**$20,000**	**$20,000**

Program Revenue

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	**$125,200**	**$154,000**	**$0**	**$0**
Collected Revenue	$557,900	$594,000	$594,000	$594,000
Total Revenue	**$683,100**	**$748,000**	**$594,000**	**$594,000**
Expenditures	**$529,100**	**$748,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$594,000	$594,000
Total Expenditures	**$529,100**	**$748,000**	**$594,000**	**$594,000**
Closing Balance	**$154,000**	**$0**	**$0**	**$0**

Program Revenue

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	**$303,000**	**$290,600**	**$290,600**	**$290,600**
Collected Revenue	$584,200	$20,600	$20,600	$20,600
Total Revenue	**$887,200**	**$311,200**	**$311,200**	**$311,200**
Expenditures	**$596,600**	**$20,600**	**$0**	**$0**
	$0	$0	$20,600	$20,600
Total Expenditures	**$596,600**	**$20,600**	**$20,600**	**$20,600**
Closing Balance	**$290,600**	**$290,600**	**$290,600**	**$290,600**

Program Revenue

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	**$62,600**	**$69,000**	**$69,000**	**$69,000**
Collected Revenue	$46,000	$50,000	$72,600	$72,600
Total Revenue	**$108,600**	**$119,000**	**$141,600**	**$141,600**
Expenditures	**$39,600**	**$50,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$72,600	$72,600
Total Expenditures	**$39,600**	**$50,000**	**$72,600**	**$72,600**
Closing Balance	**$69,000**	**$69,000**	**$69,000**	**$69,000**

Program Revenue

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	**$84,200**	**$57,700**	**$57,700**	**$57,700**
Collected Revenue	$288,700	$288,700	$308,300	$308,300
Total Revenue	**$372,900**	**$346,400**	**$366,000**	**$366,000**
Expenditures	**$315,200**	**$288,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$298,500	$298,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$8,900	$8,900
7910 Central Services Adjustments	$0	$0	$900	$900
Total Expenditures	**$315,200**	**$288,700**	**$308,300**	**$308,300**
Closing Balance	**$57,700**	**$57,700**	**$57,700**	**$57,700**

Program Revenue

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	$497,300	$497,300	$518,000	$518,000
Total Revenue	**$497,300**	**$497,300**	**$518,000**	**$518,000**
Expenditures	**$497,300**	**$497,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$508,400	$508,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$7,000	$7,000
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$1,100	$1,100
7910 Central Services Adjustments	$0	$0	$1,500	$1,500
Total Expenditures	**$497,300**	**$497,300**	**$518,000**	**$518,000**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$5,321,500	$5,321,500
02	Turnover	$0	$0
03	Project Position Salaries	$122,500	$122,500
04	LTE/Misc. Salaries	$40,300	$40,300
05	Fringe Benefits	$2,004,700	$2,004,700
06	Supplies and Services	$2,134,100	$2,134,100
07	Permanent Property	$33,300	$33,300
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$26,983,600	$26,983,600
10	Local Assistance	$620,834,800	$620,834,800
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**	**$657,474,800**	**$657,474,800**
18	Project Positions Authorized	2.00	2.00
19	Classified Positions Authorized	47.00	47.00
20	Unclassified Positions Authorized	4.00	4.00

Decision Item by Numeric

Program: 01 - Technical college system

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$3,436,900	$3,436,900	22.50	22.50
02 - Emergency medical services education	$3,500,000	$3,500,000	0.00	0.00
04 - Grants emency finan need	$320,000	$320,000	0.00	0.00
05 - State aid for vocational, technical and adult education	$115,122,100	$115,122,100	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	$52,600	$52,600	0.00	0.00
31 - Text materials	$121,200	$121,200	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	$298,500	$298,500	2.00	2.00

Decision Item by Numeric

35 - Gifts and grants	$30,200	$30,200	0.00	0.00
36 - Fire schools; state operations	$508,400	$508,400	3.00	3.00
37 - Fire schools; local assistance	$600,000	$600,000	0.00	0.00
38 - Interagency projects; local assistance	$2,000,000	$2,000,000	0.00	0.00
39 - Interagency projects; state operations	$269,400	$269,400	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	$983,700	$983,700	7.85	7.85
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	$2,847,900	$2,847,900	14.90	14.90
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	$22,823,500	$22,823,500	2.00	2.00
56 - Indirect cost reimbursements	$196,000	$196,000	0.00	0.00
60 - Agricultural education consultant	$91,400	$91,400	0.75	0.75
62 - Property tax relief aid	$449,000,000	$449,000,000	0.00	0.00

Decision Item by Numeric

79 - Auxiliary services	$15,200	$15,200	0.00	0.00
80 - Transfer of Indian gaming receipts; work-based learning programs	$594,000	$594,000	0.00	0.00
81 - Interagency and intra-agency programs	$57,900	$57,900	0.00	0.00
Program Sub Total	**$657,474,800**	**$657,474,800**	**53.00**	**53.00**
DIN 2000 - Adjusted Base Funding Level Total	**$657,474,800**	**$657,474,800**	**53.00**	**53.00**
Agency Total	**$657,474,800**	**$657,474,800**	**53.00**	**53.00**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$3,528,300	$3,528,300	23.25	23.25
PR	S	$1,416,400	$1,416,400	5.00	5.00
PR Federal	S	$26,851,100	$26,851,100	24.75	24.75
GPR	L	$593,080,500	$593,080,500	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
DIN 2000 - Adjusted Base Funding Level Total		**$657,474,800**	**$657,474,800**	**53.00**	**53.00**
Agency Total		**$657,474,800**	**$657,474,800**	**53.00**	**53.00**

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	($178,100)	($178,100)
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$116,300	$116,300
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**	**($61,800)**	**($61,800)**
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

Program: 01 - Technical college system

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$134,800	$134,800	0.00	0.00
34 - Personnel certification	$8,900	$8,900	0.00	0.00
36 - Fire schools; state operations	$7,000	$7,000	0.00	0.00
47 - Federal aid, state operations	$50,500	$50,500	0.00	0.00
51 - Federal aid, state operations-vocational education act	($334,100)	($334,100)	0.00	0.00
55 - Federal aid, state operations-federal projects	$68,900	$68,900	0.00	0.00
60 - Agricultural education consultant	$2,200	$2,200	0.00	0.00
Program Sub Total	**($61,800)**	**($61,800)**	**0.00**	**0.00**
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**($61,800)**	**($61,800)**	**0.00**	**0.00**
Agency Total	**($61,800)**	**($61,800)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$137,000	$137,000	0.00	0.00
PR Federal	S	($214,700)	($214,700)	0.00	0.00
PR	S	$15,900	$15,900	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**($61,800)**	**($61,800)**	**0.00**	**0.00**
Agency Total		**($61,800)**	**($61,800)**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	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	$7,800	$7,800
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**	**$7,800**	**$7,800**
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

Program: 01 - Technical college system

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$5,500	$5,500	0.00	0.00
36 - Fire schools; state operations	$1,100	$1,100	0.00	0.00
47 - Federal aid, state operations	$1,200	$1,200	0.00	0.00
Program Sub Total	**$7,800**	**$7,800**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**$7,800**	**$7,800**	**0.00**	**0.00**
Agency Total	**$7,800**	**$7,800**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$5,500	$5,500	0.00	0.00
PR	S	$1,100	$1,100	0.00	0.00
PR Federal	S	$1,200	$1,200	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**$7,800**	**$7,800**	**0.00**	**0.00**
Agency Total		**$7,800**	**$7,800**	**0.00**	**0.00**

Decision Item (DIN): 4001 - State General Aid

NARRATIVE

The Wisconsin Technical College System (WTCS) requests an increase in general state aid to help restore the value of state investment that has eroded over time. Provide $19.7 million GPR in FY28 and $39.7 million in FY29. As operating costs, employer demand and student needs have increased, state support has not kept pace, limiting the ability of colleges to expand capacity and maintain services.

Increase current state general aid to address inflation and maintain purchasing power by providing approximately $19,694,900 million in the first year (FY28) of the biennium and $39,743,900 million in second year (FY29) of the biennium, ensuring WTCS districts can maintain current levels of programming.

In addition, allocate the increase in general state aid through 50% statutory formula and 50% outcomes based funding.

Wisconsin Technical College System
2027-29 Biennial Budget Request

ISSUE PAPER

DIN: 4001

ISSUE TITLE: General State Aid

REQUEST: Increase current state general aid to address inflation and maintain purchasing power by providing approximately $19,694,900 million in the first year (FY28) of the biennium and $39,743,900 million in second year (FY29) of the biennium, ensuring WTCS districts can maintain current levels of programming.

In addition, allocate the increase in general state aid through 50% statutory formula and 50% outcomes based funding.

SUMMARY: The Wisconsin Technical College System (WTCS) requests an increase in general state aid to help restore the value of state investment that has eroded over time. Provide $19.7 million GPR in FY28 and $39.7 million in FY29. As operating costs, employer demand and student needs have increased, state support has not kept pace, limiting the ability of colleges to expand capacity and maintain services.

JUSTIFICATION: In FY25, WTCS colleges received nearly $1.57 billion in operating revenue from all funding sources (see Table 1). While WTCS benefits from a diverse revenue structure, its financial foundation depends on four primary sources: general aid (including both formula aid and outcomes based funding), property tax relief aid, operating levies, and tuition and fees. Following the 2014-15 implementation of property tax relief aid and accompanying revenue limits, general state aid is the primary source of cost to continue funding for WTCS.

Table 1
FY 25 Operating Revenues by Source

Fund Source	Amount
Formula State Aid	$76,702,400
Outcomes Based Funding	32,872,500
Property Tax Relief Aid	449,000,000
Operating Levy	270,286,897
Tuition/Program Fees	217,657,857
Other Fees	44,865,843
Grants to Districts	26,044,200
Other State Aid	5,866,651
Federal Funding	73,046,645
Self-Financing	373,100,177
Total	**$1,569,443,169**

In 2026-27, formula state aid and outcomes based funding represents just 7.3% of the system's System's $1.57 billion operating budget, providing $115.1 million annually. State support is critical to maintain flexibility and capacity, as there is limited opportunity to influence or increase the System's other major revenue sources. Federal aid, contract training revenues and operating levies are determined by external parties and economic influences outside the System's control. The WTCS Board sets tuition, but the System's mission includes maintaining affordable access to workforce training. Moreover, half of all program students are so low-income that they have zero expected family contribution under federal financial aid calculations. Rising commodity and operating costs, inflationary pressures, rising healthcare and labor costs, and growing demand across most career clusters must all be addressed within flat overall budgets.

General aid for WTCS has remained stagnant for 25 years, eroding steadily with the effects of inflation. 2011 Act 32 reduced WTCS state aid funding by 30%, from $119.3 million in FY11 to $83.5 million in FY12. Since then, the System has received nominal funding increases only six times, taking 15 years to recover $26 million of that $35 million annual cut. To put that in context, the state general aid appropriation for 2026-27 is $800,000 **less** than it was in 1999-00. In inflation-adjusted dollars, general aid has declined nearly 48% since 2000.

Past years' total revenues can be found in the attached appendix. As shown, the compound annual growth rate from all fund sources is just 0.94% over the last 15 years. It falls well below the rate of inflation experienced during the same period, resulting in a steady erosion of purchasing power and capacity.

These financial constraints have also contributed to rising costs for students. For 2026-27, the WTCS Board approved a 3% increase in occupational program tuition and a 2% increase in Associate of Arts and Associate of Science tuition, marking the largest overall tuition increase in more than a decade. With state revenue limits and property tax levy restrictions limiting overall college revenue growth to approximately 1% annually, colleges have few options beyond tuition increases to generate additional revenue. Even with the increase, tuition on average covers roughly 22% of occupational and technical education costs, meaning tuition alone never generates enough revenue to grow marginal capacity.
As a result, technical colleges increasingly face a disinvestment scenario. Colleges are increasingly forced to make difficult decisions, pitting against each other the competing needs of students, employers and communities, and cutting faculty and support services. Colleges have begun to cut their own enrollments to balance budgets, while waitlisting thousands of qualified students and frustrating understaffed employers.

Without state aid, technical colleges will be limited in their ability to:

- expand workforce training capacity to meet economic demand;
- provide additional dual credit opportunities;
- increase the number of transfer pathways;
- meet adult education demand in their districts;
- provide critical support services such as academic tutoring, advising and mental health services;
- recruit, retain and graduate students within reasonable timeframes;
- support students with specific and complex needs, such as foster youth;
- recruit and retain qualified, industry-prepared faculty;
- maintain up-to-date instructional equipment and technology;
- maintain cybersecurity;
- deliver the high-quality education and training students and employers expect.

The gap between WTCS funding needs and available state support has become increasingly evident in recent biennial budget discussions. During the last budget cycle, WTCS requested an increase of $20 million in FY26 and $25 million in FY27 to meet growing enrollment, inflationary pressures and workforce demands. However, Act 15 ultimately provided just $2.7 million in FY26 and $5.5 million in FY27. For the 2027-29 biennium, the WTCS funding request is based on a 3.4% inflationary adjustment applied to the primary revenue sources that support college operations: formula state aid, outcomes based funding, property tax relief aid and operating levy. This approach is intended to preserve the purchasing power of these core funding streams and enable colleges to maintain current service levels in the face of rising costs.

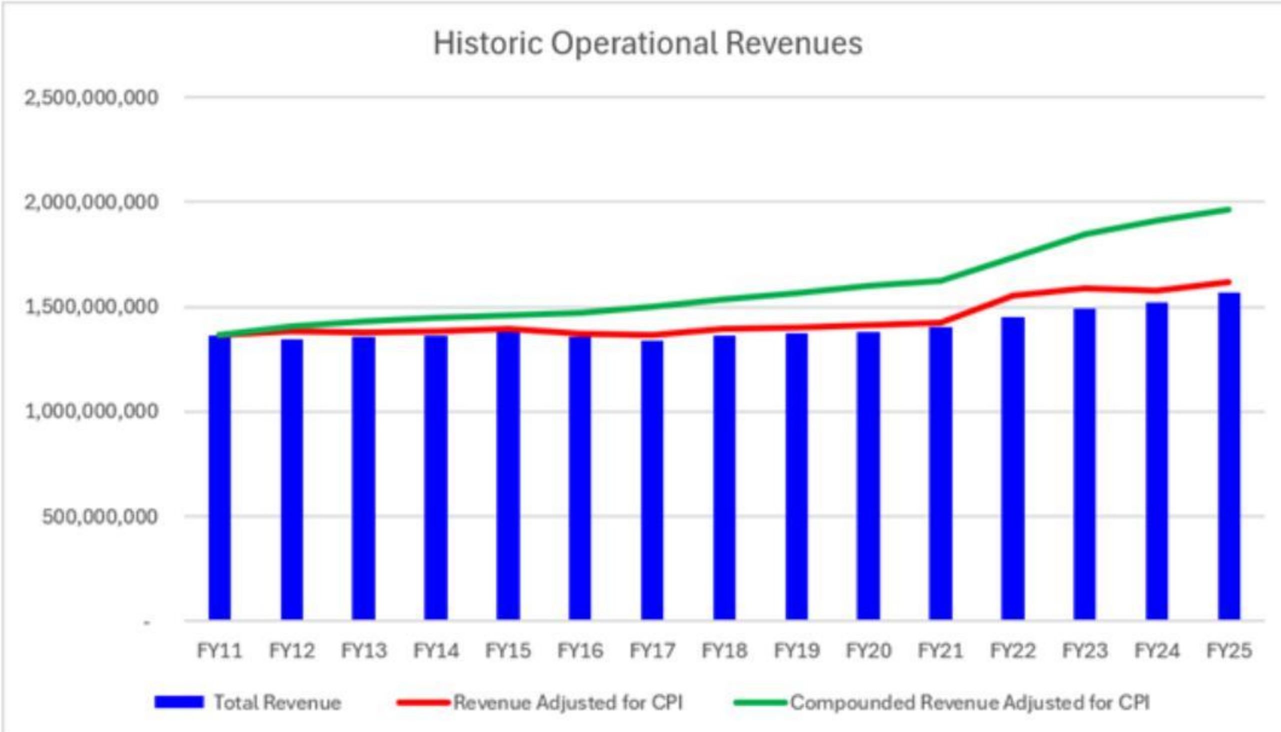
Of the requested increase in state aid, WTCS requests that 50% be allocated to formula state aid, and the remaining 50% to outcomes based funding. The existing base funding for state aid of $115,122,100 million would continue to be distributed 70% through the funding formula and 30% distributed through outcomes based funding.

Although the proposed $59.4 million increase in general state aid may seem substantial when compared to a single appropriation line, it amounts to only **1.9% of WTCS's total biennial funding of $3.14 billion**. In the context of the System's overall budget and ongoing cost pressures, the request represents a measured investment in maintaining educational quality, workforce training capacity and student access.

FUNDING SUMMARY:

Fund Type	FY 2028	FY 2029	Total for Biennium
GPR	$19,694,900	$39,743,900	$59,438,800
PR			
FED			
Total	**$19,694,900**	**$39,743,900**	**$59,438,800**

Appendix.



Historic Operational Revenues
2,500,000,000
2,000,000,000
1,500,000,000
1,000,000,000
500,000,000
-
FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19 FY20 FY21 FY22 FY23 FY24 FY25
Total Revenue
Revenue Adjusted for CPI
Compounded Revenue Adjusted for CPI

Wisconsin Technical College System
2027-29 Biennial Budget Request

STATUTORY MODIFICATIONS

DIN: 4001

TITLE: General State Aid

DESCRIPTION OF CHANGE: The Wisconsin Technical College System (WTCS) is requesting an increase to current state general aid by increasing the appropriation by approximately $19,694,900 million in the first year (FY28) of the biennium and $39,743,900 million in second year (FY29) of the biennium. This request includes a provision that any appropriation above the current scheduled amount in General State Aid be distributed through 50% statutory formula and 50% Outcomes Based Funding.

The System's current FY27 operating budget provides approximately $115.1 million annually to the WTCS colleges. Under current state law, 70% of the funds are distributed to colleges through a funding formula as required under s. 38.28(1m) to (2)(b) *Wis Stats*, while the remaining 30% are allocated based on college performance across 10 outcome measures as required under s. 38.28(2)(bm) *Wis Stats*.

For FY28 and FY29, any increase in funding to General State Aid under s. 20.292(1)(d) *Wis Stats*, above the current appropriation level, would be distributed through 50% statutory formula under s. 38.28(1m) to (2)(b) *Wis Stats* and the remaining 50% through the college's performance across the 10 outcome measures under s. 38.28(2)(bm) *Wis Stats*.

JUSTIFICATION: Distributing half of the proposed funding increase through the performance funding model ensures that state investments are directly tied to results. Colleges would earn these funds based on their performance across the 10 outcome measures established by the state, providing legislators and taxpayers with transparent, measurable evidence of the return on their investment. This approach not only maintains strong accountability for public resources but also encourages continuous improvement in student completion, workforce preparation and employer engagement. By coupling new funding with demonstrated outcomes, the Legislature can be confident this investment will strengthen Wisconsin's workforce pipeline, support economic growth and deliver tangible benefits to communities throughout the state.

Decision Item by Line

Decision Item (DIN): 4001 - State General Aid

Line Number	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	$19,694,900	$39,743,900
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**	**$19,694,900**	**$39,743,900**
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

Program: 01 - Technical college system

Decision Item (DIN): 4001 - State General Aid

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
05 - State aid for vocational, technical and adult education	$19,694,900	$39,743,900	0.00	0.00
Program Sub Total	**$19,694,900**	**$39,743,900**	**0.00**	**0.00**
DIN 4001 - State General Aid Total	**$19,694,900**	**$39,743,900**	**0.00**	**0.00**
Agency Total	**$19,694,900**	**$39,743,900**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4001 - State General Aid

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	L	$19,694,900	$39,743,900	0.00	0.00
DIN 4001 - State General Aid Total		**$19,694,900**	**$39,743,900**	**0.00**	**0.00**
Agency Total		**$19,694,900**	**$39,743,900**	**0.00**	**0.00**

Decision Item (DIN): 4002 - Dual Enrollment

NARRATIVE

Technical colleges offer opportunities for high school students to earn college credit in high school through several dual enrollment programs. Dual enrollment programs provide documented benefits, including opportunities for students to get a head start on college, and at no cost to students and families. Participation is growing in these programs, and state funding is needed to relieve the strain on technical college and local school budgets, expand access to additional students and build high-quality, career-aligned guided pathways for dual enrollment.

WTCS requests $4,099,400 GPR in FY28 and 1.0 FTE position and $50,126,800 GPR and 1.0 FTE position in FY29 to support high-quality dual enrollment opportunities at technical colleges.

Wisconsin Technical College System
2027-29 Biennial Budget Request

ISSUE PAPER

DIN: **4002**

ISSUE TITLE: **Dual Enrollment: Revolutionizing High School for Tomorrow's Industries**

REQUEST: WTCS requests $4,099,400 GPR in FY28 and 1.0 FTE position and $50,126,800 GPR and 1.0 FTE position in FY29 to support high-quality dual enrollment opportunities at technical colleges.

SUMMARY: Technical colleges offer opportunities for high school students to earn college credit in high school through several dual enrollment programs. Dual enrollment programs provide documented benefits, including opportunities for students to get a head start on college, and at no cost to students and families. Participation is growing in these programs, and state funding is needed to relieve the strain on technical college and local school budgets, expand access to additional students and build high-quality, career-aligned guided pathways for dual enrollment.

JUSTIFICATION:

Background

Dual enrollment provides an opportunity for students to earn college credit while in high school. By experiencing college-level courses, students are better prepared for the social and academic requirements of college, build confidence and begin career and academic planning sooner. Research shows that dual enrollment programs positively impact students across several outcomes. While in high school, students who participate in dual enrollment have been found to earn better grades, be more likely to graduate and enter college at higher rates.[1] Following high school, dual enrollment students have high rates of college enrollment and have been found to outperform on associate and bachelor's degree completion.[2] Within Wisconsin Technical College System (WTCS) programs, dual enrollment students are more likely to have a higher grade point average in their first year, be retained to the second year and graduate in three years than their peers without dual enrollment. Because educational attainment is associated with higher median earnings,[3] putting students on a pathway to earn postsecondary credentials has long-term benefits. In addition to the proven benefits related to academic performance and credential completion, dual enrollment provides opportunities for students to begin career and academic planning early on. This early engagement with college and career planning not only allows students to confirm and work towards career and academic goals but also allows students to pivot away from paths that may not be the right fit, saving both time and money when these pivots can take place in high school. Accelerating students' progress towards postsecondary credentials saves students time, makes college more affordable for families and develops the workforce pipeline faster and more efficiently.

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[1] Association of Community College Trustees, *Expanding Opportunities for Students: Lessons from the Growth of Dual Enrollment Pathways in California*, accessed September 8, 2026, https://files.eric.ed.gov/fulltext/ED679048.pdf.

[2] Tatiana Velasco, John Fink, Mariel Bedoya, and Davis Jenkins, *The Postsecondary Outcomes of High School Dual Enrollment Students: A National and State-by-State Analysis* (New York: Community College Research Center, October 2024), https://ccrc.tc.columbia.edu/wp-content/uploads/2024/10/Postsec-Outcomes-Dual-Enrollment-Students-Revised-2025.pdf.

[3] National Center for Education Statistics, "Annual Earnings by Educational Attainment," *Condition of Education*, U.S. Department of Education, Institute of Education Sciences, last updated May 2024, https://nces.ed.gov/programs/coe/indicator/cba/annual-earnings.

Wisconsin technical colleges have been offering dual enrollment opportunities to high school students for decades, and currently use several mechanisms referred to as dual credit programs:

- Start College Now: Allows public high school juniors and seniors who meet certain requirements to take postsecondary courses at a Wisconsin technical college under Wisconsin state statutes 38.12(14). Approved courses count toward high school graduation, and college credit is earned. All tuition costs for this program are covered by the high school, totaling more than $7.5 million in 2024-25.
- Transcripted Credit: A college course and all its resources, including a college mentor, are provided to a qualified high school teacher to deliver a full college course to students while in high school. The students will receive a college transcript and both college and high school credit at no cost to students. Colleges and high schools contribute resources to support this program without passing tuition costs on to families, saving more than $37 million in tuition costs in 2024-25.
- 38.14 Contract: Allows high school students to gain college level instruction from a college instructor. Both college level credit and high school credit are earned. The high school and the technical colleges engage in the contract. The contract is paid by the high school, supporting more than $5 million in tuition costs in 2024-25.
- Youth Apprenticeship: Allows high school juniors and seniors who meet certain requirements to receive school-based and work-based instruction. A high school can contract with a technical college and instructor to teach a college level course to high school students when appropriate. The contract is paid by the high school, supporting more than $180,800 in costs in 2024-25.
- Advanced Standing is also referred to as "Credit in Escrow." The credit is activated when a student enters a program at the college. The college has an articulation agreement with the high school stating that one or more high school course(s) outcomes align to the first college level course. No additional costs are incurred to the student or high school.

Of these, the three most common program types are transcripted credit, Start College Now, and 38.14 contracts. More than 99% of dual enrollment credits earned were under these mechanisms. A summary of the dual enrollment participation in the most recent year is shown in Table 1.

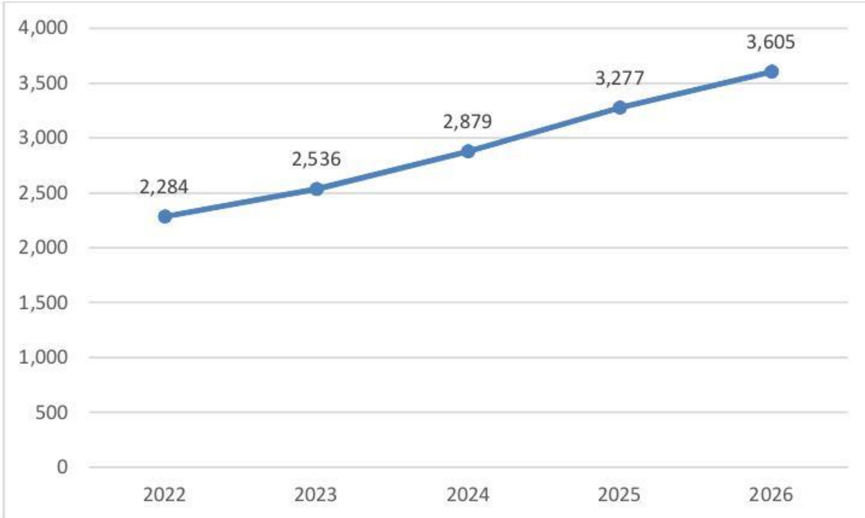
Technical colleges served 67,739 students in 2024-25 and these students earned 328,883 college credits. Because technical college dual enrollment opportunities are offered at no cost to students and families, there were nearly $50 million in college credit savings in 2024-25, an average savings of $736.64 per student. Dual enrollment provides an affordable way for students and families to earn college credits and lessen the costs of postsecondary education.

Table 1: Dual Credit by Technical College, 2024-25

Technical College	Total Students	Total Credits
Blackhawk	1,067	5,636
Chippewa Valley	6,128	31,974
Fox Valley	6,756	28,635
Gateway	7,608	36,960
Lakeshore	1,844	7,266
Madison Area	4,768	26,857
Mid-State	3,008	14,182
Milwaukee Area	5,719	26,947
Moraine Park	3,955	17,729
Nicolet Area	901	4,129
Northcentral	4,592	25,527
Northeast WI	6,160	34,228
Northwood	2,518	10,914
Southwest WI	1,716	9,387
Waukesha Co	4,855	22,248
Western	6,144	26,264
Total	67,739	328,883

A wide variety of opportunities exist for students in liberal arts and in occupational programs that align with high-demand industries, including health care, education, manufacturing, IT and business. More than 65% of dual credits taken in 2024-25 were in occupational programs, and examples include certified nursing assistant, emergency medical technician, welding, childcare, truck driving and business management. Many students earn a postsecondary credential while still in high school. In 2025-26, 3,605 WTCS credentials were awarded to Wisconsin high school students prior to graduation, representing a 58% increase compared to 2021-22. Figure 1 shows the number of credentials awarded to students before high school graduation over the last five years. In addition to earning high-value credentials, technical college dual enrollment also provides affordable on-ramps to bachelor's degrees through articulated, logical pathways tailored to students' individual academic goals.

Figure 1: Credentials Awarded Before High School Graduation, 2021-2026



The impacts of dual enrollment expand far beyond educational benefits for students. Dual enrollment can also strengthen Wisconsin's economy by growing the skilled workforce pipeline. Wisconsin employers consistently report challenges in hiring skilled workers in industries ranging from health care to early childhood to manufacturing to public services. Successful dual enrollment models shorten the time for students to be college and career ready, and those students in turn are better and more quicky prepared for the jobs that Wisconsin employers seek to fill.

Challenges and Gaps

Sustainability

Nationwide, 71% of dual enrollment students took their courses at community colleges in 2023-24,[4] and it is estimated that a similar proportion of Wisconsin dual enrollment courses are taken at a technical college. However, Wisconsin is one of three states that have been identified as not providing any state funding for dual enrollment at community colleges.[5] Instead, Wisconsin schools and technical colleges support the costs of these programs from their own budgets without passing costs to students and families. The funding mechanisms vary based on the type of dual enrollment program. As shown in Figure 1, the number of dual credits earned has increased by 45% over the last five years, demonstrating the rising interest in and growing scale of dual enrollment. This significant growth increases the financial pressures on schools and technical colleges to sustain programming within their current operating budgets.

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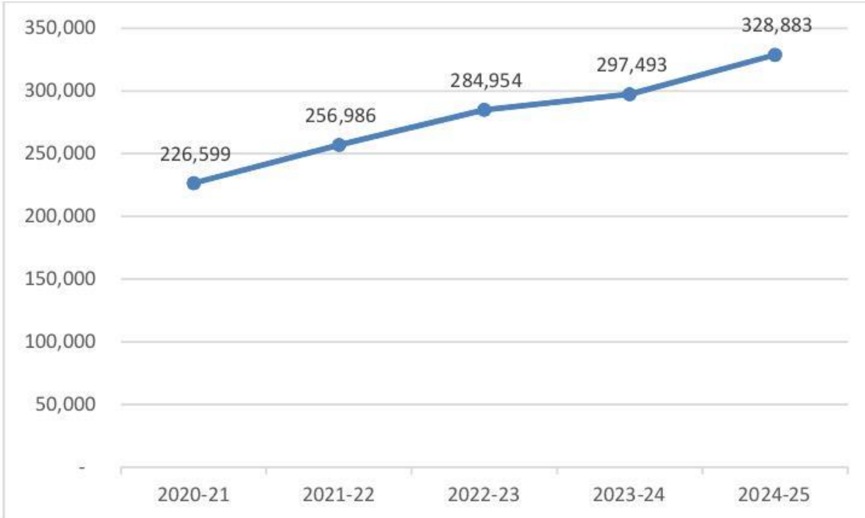
[4] Community College Research Center, "High School Dual Enrollment Grows by More Than 50 Percent and Can Diversify the College Pipeline," accessed September 8, 2026, https://ccrc.tc.columbia.edu/easyblog/high-school-dual-enrollment-grows.html

[5] Davis Jenkins, Jessie Steiger, and John Fink, "How Do States Fund Community College Dual Enrollment?," *Community College Research Center Blog*, accessed September 8, 2026, (https://ccrc.tc.columbia.edu/easyblog/how-do-states-fund-community-college-dual-enrollment.html

Figure 2: 5-Year Trends in Dual Enrollment Credits Earned at Technical Colleges



Access

More than 600 public and private schools were served by a WTCS dual enrollment program in 2024-25, but hundreds around the state remain unserved. Successful models of dual enrollment require significant investment in instructor time, curriculum development, equipment and student support. The degree to which these investments can be provided vary across the state, and this patchwork approach creates challenges and gaps in the dual enrollment system. A recent study from the Wisconsin Policy Forum[6] found that high schools were more likely to have dual enrollment courses if they were large and had lower rates of poverty, and schools that were least likely to offer dual enrollment courses were typically small, urban, or with high rates of poverty (or shared multiple of these characteristics). This discrepancy creates access gaps across the state wherein students' likelihood to access dual enrollment may differ depending on factors including location and district resources, which in turn impacts college affordability and earnings associated with faster degree completion. With expanded access, the benefits of dual enrollment can reach more students and families across the state. Importantly, reaching these students is resource-intensive and investment is needed to expand outreach and opportunities to reach new student populations.

Intentionality

Research has found that as dual enrollment has grown, one of the challenges that has been identified is "random acts of dual enrollment," referring to the selection of dual enrollment coursework based on availability rather than the alignment with a student's education and career plans.[7] The Community College Research Center (CCRC) developed a dual enrollment framework describing how guided pathways reforms can be applied to dual enrollment programs with four components: 1) outreach to underserved students and schools; 2) alignment of dual enrollment course offerings to college degrees and careers in fields of interest; 3) advising to students to explore interests and develop plans and 4)

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[6] Wisconsin Policy Forum, *A Jumpstart on College Credit,* July 2025, https://wispolicyforum.org/research/a-jumpstart-on-college-credit/.

[7] Davis Jenkins, Hana Lahr, John Fink, Serena C. Klempin, and Maggie P. Fay, *More Essential Than Ever: Community College Pathways to Educational and Career Success,* 137.

support to students by delivering high-quality instruction.[8] CCRC has also found that policies around funding strongly shapes participation in dual enrollment: when state funding is low, colleges often default to low-cost, low-support models that provide limited advising, pathway alignment and academic support.[9] Importantly, high-value dual enrollment models are resource-intensive and costly for colleges and schools to implement. Because Wisconsin does not provide state investment to technical colleges for dual enrollment, financial responsibility is left entirely to technical colleges and local schools. The growing financial burden of dual enrollment raises the risk that programming will trend towards less valuable models, but with dedicated state resources, technical colleges and schools can build upon current dual enrollment successes and elevate dual enrollment into more intentional models that increase the value of dual enrollment for students.

Opportunities

A dedicated grant program to support dual enrollment across technical colleges can make the successes that have been achieved in dual enrollment more valuable by centering programming around the guided career pathways approach. High-quality dual enrollment programming that intentionally aligns to credentials and careers in locally demanded fields of interest can be paired with comprehensive advising and scaffolded academic support that encourages early career and academic exploration and planning to maximize the value for the student.

New Grant Funding for Technical Colleges

The creation of a new WTCS grant program funded at $50 million annually and designed specifically for high-quality dual enrollment would provide investment for a more sustainable dual enrollment model by:

- Stabilizing current programming by lessening the financial burden on technical colleges and schools; and
- Expanding innovative and high-impact dual enrollment focused on expanding access and developing intentional dual enrollment models.

A statutory change would create the authority for dual enrollment grants to technical colleges and specify that grants can be used for activities supporting dual enrollment programs. Under this structure, grants could support local technical college district needs and could include, for example:

- Instructors
- Staffing to support expanding access and student outreach and recruitment
- Stipends for high school dual enrollment instructors
- Professional development for high school dual enrollment instructors and college employees
- Development or modification of programming into guided pathways
- Academic, financial and wraparound support resources and staff
- Tuition or contract fees that would otherwise be funded by school districts

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[8] Community College Research Center, "Introducing the Dual Enrollment Equity Pathways (DEEP) Framework," accessed September 8, 2026, https://ccrc.tc.columbia.edu/easyblog/introducing-deep-research-based-framework.html.

[9] Davis Jenkins and John Fink, "Scaling Dual Enrollment Pathways to College and Career Opportunity: Five State Policy Strategies," *Community College Research Center Policy Brief*, July 2026, https://ccrc.tc.columbia.edu/wp-content/uploads/2026/07/dual-enrollment-policy-brief.pdf.

- Non-tuition costs for students, including transportation and course-related materials
- Equipment directly related to dual enrollment courses

The statutory change would also specify that grant funding could be allocated so that a portion of the funds is awarded using a formula that distributes funding to each technical college and a portion of the funds is awarded based on technical college proposals to achieve at least one of the following goals:

  - Expand program access
  - Deliver high-quality enrollment programs
  - Support student success

Under this statutory structure, funding could be allocated in two tiers, partially by formula to stabilize current programming and support each technical college district, and partially competitively to expand innovative and high-impact programming based on proposals from colleges that represent the needs of their districts and local school partners.

- Tier 1: Stabilize and support current programming ($10 million)
  - 60% distributed to each college equally
  - 40% distributed by formula that considers the number of local educational agencies within the technical college district and the number of 10th graders within the technical college district
- Tier 2: Expand innovative and high-impact dual enrollment ($40 million)
  - Award funds using a competitive process that evaluates college proposals to meet the goals of increased program access, high-value programming and supporting student success

To allow technical colleges to best prepare for the implementation of this new program and to coordinate with local partners and stakeholders to design locally driven proposals, the first year of the biennium would provide $4 million to technical colleges for planning grants that would support the cost of these preparations. In the second year of the biennium, the full $50 million grant program would begin.

Expanded Access for the Start College Now Program

In order to expand access to dual enrollment programming at technical colleges, a corresponding statutory change is needed to improve the Start College Now program under s. 38.12(14) across three areas:

- Expanding eligibility for the program to include 9th and 10th graders
- Expanding eligibility to include summer session
- Modifying program participation dates

These changes not only expand eligibility to provide access to this program for more students, but also streamline the administration of the program and provide additional options for technical colleges and schools to serve students.

Technical Assistance and Support for Technical Colleges and Schools

The WTCS System Office has only 51.0 FTE and awards more than 400 unique grants to technical colleges and other entities annually. Because the WTCS System Office is at capacity for grant administration and oversight, additional staffing is needed to support dual enrollment program expansion and administer a new grant program. The request includes 1.0 FTE GPR and $99,400 in FY28 and $126,800 in FY29 for salary, fringe benefits, and supplies and services associated with a new Education Consultant to support dual enrollment activities. Because the grant will be distributed using formula and competitive opportunities, resources are needed to support two parallel and distinct grant processes. The position will support dual enrollment programming through activities including, but not limited to, serving as a primary resource for colleges regarding dual enrollment policies, procedures and best practices; developing grant guidelines, grant applications and scoring rubrics; reviewing and scoring grant applications and recommending grant awards annually; providing grant oversight and ongoing technical assistance to colleges and collaborating with System Office, technical college and other educational partners. The position will play a critical role in ensuring consistent implementation of dual enrollment grant programs, effective stewardship of grant funds, and strong collaboration among WTCS, technical colleges, and secondary education partners across the state.

FUNDING SUMMARY:

Fund Type	FY 2028	FY 2029	Total for Biennium
GPR	$4,099,400	$50,126,800	$54,226,200
PR	$0	$0	$0
FED	$0	$0	$0
Total	**$4,099,400**	**$50,126,800**	**$54,226,200**

Provide 1.0 FTE GPR and increase GPR funding by $99,400 in FY28 and $126,800 in FY29 in appropriation s. 20.292(1)(a) for staffing to support dual enrollment.

Create a new continuing GPR appropriation and provide $4 million GPR in FY28 and $50 million GPR in FY29 to for grants to district boards to support dual enrollment.

STATUTORY MODIFICATIONS

DIN: **4002**

ISSUE TITLE: **Dual Enrollment: Revolutionizing High School for Tomorrow's Industries**

DESCRIPTION OF CHANGE:

- Create a new GPR continuing appropriation under s. 20.292(1).
- Create authority in Chapter 38 for the WTCS system board to provide grants to technical college district boards from the new appropriation created under s. 20.292(1) for activities supporting dual enrollment programs. Specify that the WTCS system board may allocate a portion of the grant funds using a formula that distributes funding to each technical college district board and may allocate a portion of the funds based on district board proposals to achieve at least one of the following goals: 1) expand program access 2) deliver high-quality dual enrollment programs or 3) support student success.
- Specify that dual enrollment programs include programs or courses of study designed to provide high school students the opportunity to gain credits in both technical college and high school, including programs offered under s. 38.12(14), transcripted credit programs, or other educational services provided by contract between a school district and a technical college.
- Modify the Start College Now program under s. 38.12(14) as follows:
    - Change "10th grade" to "8th grade" under s. 38.12(14)(a)1.
    - Change "March" to "May" and "October" to "November" under 38.12(14)(a)3.
    - Add "and by April 1 if the pupil intends to enroll in the summer semester or session" to the end of 38.12(14)(a)3.

JUSTIFICATION:

These changes create the appropriation and authority for the new dual enrollment grant program as proposed in the issue paper and expand eligibility for and streamline administration of the dual enrollment program Start College Now. These changes relieve the strain on technical college and school budgets, expand access to additional schools and students and build high-quality, career-aligned guided pathways for dual enrollment.

Decision Item by Line

Decision Item (DIN): 4002 - Dual Enrollment

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$70,700	$90,200
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$28,700	$36,600
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	$4,000,000	$50,000,000
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**	**$4,099,400**	**$50,126,800**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Technical college system

Decision Item (DIN): 4002 - Dual Enrollment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$99,400	$126,800	1.00	1.00
25 - Dual enrollment grants	$4,000,000	$50,000,000	0.00	0.00
Program Sub Total	**$4,099,400**	**$50,126,800**	**1.00**	**1.00**
DIN 4002 - Dual Enrollment Total	**$4,099,400**	**$50,126,800**	**1.00**	**1.00**
Agency Total	**$4,099,400**	**$50,126,800**	**1.00**	**1.00**

Decision Item by Fund Source

Decision Item (DIN): 4002 - Dual Enrollment

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$99,400	$126,800	1.00	1.00
GPR	L	$4,000,000	$50,000,000	0.00	0.00
DIN 4002 - Dual Enrollment Total		**$4,099,400**	**$50,126,800**	**1.00**	**1.00**
Agency Total		**$4,099,400**	**$50,126,800**	**1.00**	**1.00**

Decision Item (DIN): 4003 - Industry Sector Grants

NARRATIVE

Wisconsin technical colleges provide an essential skilled talent pipeline for high-demand sectors across the state, but current funding limitations create significant operational and capacity gaps. To address workforce shortages in ways that are locally responsive to regional economic needs, state funding is needed to support industry grants that enable colleges to maintain and expand program capacity in healthcare, oral health, law enforcement, fire service, manufacturing and education.

WTCS requests $2,499,400 GPR in FY28 and 1.0 FTE position and $20,126,800 GPR in FY29 and 1.0 FTE position to improve technical colleges' ability to respond to high-demand workforce needs around the state.

Wisconsin Technical College System
2027-29 Biennial Budget Request

ISSUE PAPER

DIN: **4003**

ISSUE TITLE: **Industry Grants: Ensuring Our Employers Have the Talent They Need to Thrive**

REQUEST:

WTCS requests $2,499,400 GPR in FY28 and 1.0 FTE position and $20,126,800 GPR in FY29 and 1.0 FTE position to improve technical colleges' ability to respond to high-demand workforce needs around the state.

SUMMARY: Wisconsin technical colleges provide an essential skilled talent pipeline for high-demand sectors across the state, but current funding limitations create significant operational and capacity gaps. To address workforce shortages in ways that are locally responsive to regional economic needs, state funding is needed to support industry grants that enable colleges to maintain and expand program capacity in healthcare, oral health, law enforcement, fire service, manufacturing and education.

JUSTIFICATION:

Technical colleges create a pipeline of skilled talent for employers across the state that is essential to Wisconsin's workforce and economy. Colleges place high value on their meaningful relationships with Wisconsin's industry, labor and workforce development partners to ensure education and training is aligned with the needs of Wisconsin's employers. Programs are developed, reviewed and routinely adjusted or discontinued based on labor market research and program advisory committees comprising employers and experts in the field. This process produces education and training that is highly demanded and meets the needs of today's employers. Approximately 30,000 credentials are awarded by technical colleges each year. Over the last three years, 71% of WTCS credentials were earned in high-demand fields. The relationships technical colleges cultivate with their local employers and the relevancy of WTCS programs have proven to be effective: 97% of employers are satisfied with technical college graduates' education.

Despite strong labor force participation, shifting demographics are causing workforce challenges across a wide variety of essential occupations and industries in Wisconsin. For example, the Wisconsin Hospital Association identifies nurses, respiratory therapists and surgical technicians as some of the occupations with the highest demand.[1] In addition, oral health care shortages remain a challenge across the state, including shortages of dental hygienists. A recent workforce issue brief from the Wisconsin Primary Health Care Association notes that dental hygienist positions are the most challenging roles to fill, and that one in three dental hygienist positions remain unfilled.[2] Beyond healthcare, several industries have identified challenges. For example, a recent Manufacturing Report identified workforce issues as one of the top concerns of Wisconsin manufacturers[3]; a survey of state fire departments revealed that 81% of

[1] Wisconsin Hospital Association, *Wisconsin Health Care Workforce Report 2026*, February 2026, https://www.wha.org/getmedia/c43b18a8-3d70-4db4-b439-cdf575794f23/WHA-Workforce-Report-2026-web.pdf

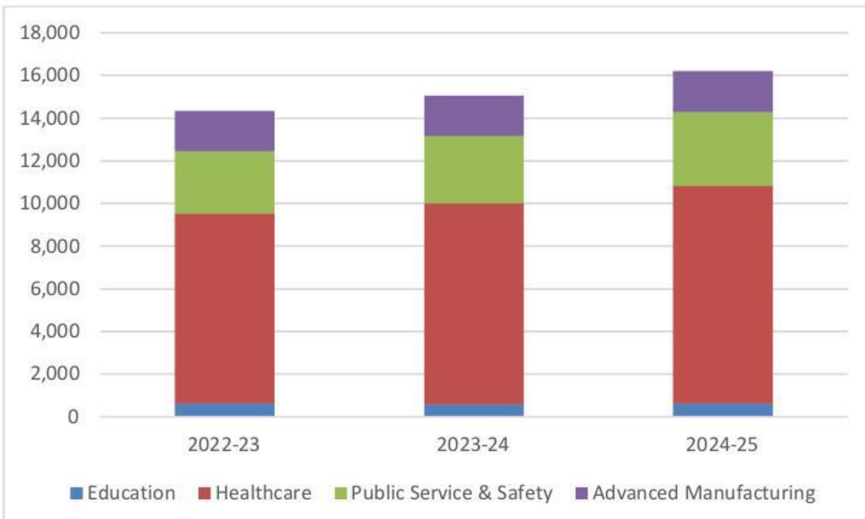
[2] Wisconsin Primary Health Care Association, *Workforce Issue Brief: A Spotlight on Oral Health and Behavioral Health Staffing at Community Health Centers*, August 2026, https://www.wphca.org/wp-content/uploads/2026/08/workforce-issue-brief_8.5x11_digital.pdf

[3] Wisconsin Center for Manufacturing & Productivity, *Insights Shaping the Future of Wisconsin Manufacturing: 2025-2026 Wisconsin*

Fire Chiefs reported that it was harder to maintain adequate staffing levels now than it was five years ago[4]; a survey conducted by the International Association of the Chiefs of Police found that 70% of respondents reported that recruitment is more difficult than it was five years ago;[5] and an analysis from the Wisconsin Early Childhood Association found that an estimated 4,000 additional early childhood educators are needed to meet the current licensed group child care capacity in the state.[6]

Technical colleges are the primary source of education and training for each of these highly demanded occupations. Across the technical college career clusters of education, healthcare (including oral health), public service and safety, and advanced manufacturing, there were more than 16,100 graduates in 2024-25, representing a 13% increase compared to 2022-23. Figure 1 shows the number of graduates across these clusters over the last three years. This production is despite overall funding increases of less than 1% per year for the past 15 years, while inflation averaged nearly 3% per year. It is evidence of continual cost-cutting across the enterprise to shift funding to the state's most critical needs.

Figure 1: Technical College Graduates in High-Demand Career Clusters



Within these in-demand career clusters, technical colleges serve as the state's workforce backbone for many critical public service and healthcare professions, including early childhood education, dental hygiene, respiratory therapy, surgical technology, fire service, and law enforcement. The facilities, faculty expertise, and training infrastructure needed to prepare these professionals are concentrated within, and in some cases solely provided through, technical colleges. These programs are also among the most capital-intensive and most costly to operate. For example, dental hygiene cohorts are limited to five students per clinical course by accreditors, and the instructor must be a licensed dentist. Fire service programs require working firefighting and safety equipment, hazardous materials equipment, fire engines, burn towers, and instructors who are experienced firefighters.

Manufacturing Report, 2025, https://www.wicmp.org/wp-content/uploads/2025/12/2025-2026-WI-Mfg-Report-Final.pdf

[4] Wisconsin Office of Rural Health, *The Reliability of Wisconsin's Fire Service*, June 2025, https://worh.org/wp-content/uploads/2025/06/Fire-Survey-Report-2025_v3.pdf

[5] International Association of Chiefs of Police, *The State of Recruitment & Retention: A Continuing Crisis for Policing*, 2024 Survey Results, 2024, https://www.policechiefmagazine.org/wp-content/uploads/IACP_Recruitment_Report_Survey_2024.pdf.

[6]Wisconsin Early Childhood Association, *Filling the Gap: The Implications of the Wisconsin Early Childhood Workforce Staffing Crisis*, December 2025, https://wisconsinearlychildhood.org/app/uploads/2025/12/WECAcenterFillGapsPolicyBriefENG.pdf

While technical colleges work closely with their local employers to deliver industry-aligned education, funding is inadequate to support the breadth of industry sectors that depend on technical colleges. For example, 2023 Wisconsin Act 89 provided up to $20 million for technical college programs to expand the state's oral healthcare workforce. Technical colleges used funding from this pivotal initiative to invest in equipment and improvements needed to expand oral healthcare programming capacity. While this represented a substantial investment in oral healthcare programs, these funds were one-time and limited to capital costs. Ongoing funding is critical to support ongoing operating costs to sustain program capacity. In another example, a significant investment resulting from the federal Rural Health Transformation grant provides five years of funding but is front-loaded and limited in allowable uses. Because funds cannot be used for additional square footage, or for urban areas, stable funding is needed to address gaps and to sustain critical program capacity beyond five years.

In addition, many of the funding initiatives in recent years have been limited in scope. For example, while recent funding to support Emergency Medical Services education provides a stable annual funding source, the scope of the grant funds does not allow other public safety programs such as law enforcement and fire service to be served with these funds. There is significant need for technical college education and training for law enforcement and fire services to fill the pipeline in these critical public safety occupations. Technical colleges are prohibited from charging a fee for firefighter training programs for members of municipal fire departments and receive $600,000 annually in fire department dues program revenue under s. 20.292(1)(gr) for this purpose. In 2025-26, this funding only covered 20.4% of the reimbursable costs under the fire department dues program, representing a significant gap in the funding available to support this vital industry.

Ongoing funding is needed to better serve in-demand industry sectors by addressing gaps in existing funding, providing flexibility to sustain the ongoing operations of existing programs and adequately building capacity as needed. New GPR funding would provide ongoing support for industry grants to technical colleges. A statutory change would create authority for industry grants to serve specific high-demand industries to include:

- Healthcare
- Oral Health
- Law enforcement
- Fire Service
- Manufacturing
- Education (including early childhood)

Grants would be awarded to colleges to sustain the operational capacity of existing programs or to expand capacity in programs to meet industry needs. Colleges may choose which industry or industries to serve with grant funds based on needs specific to their district and region. To allow technical colleges to best prepare for the implementation of this new program and to coordinate with local partners and stakeholders to design locally driven proposals, the first year of the biennium would provide $2.4 million to technical colleges for planning grants that would support the cost of these preparations. In the second year of the biennium, the full $20 million grant program would begin.

Grant funds would be available annually and could be used to support a variety of activities that sustain or expand industry-specific program capacity. Examples of eligible activities include instructor costs, professional development, equipment, facilities, student recruitment and retention, curriculum development, workforce alignment and collaboration.

The WTCS System Office has only 51.0 FTE and awards more than 400 unique grants to technical colleges and other entities annually. Because the WTCS System Office is at capacity for grant administration and oversight, additional staffing is needed to support a new grant program. The System was unable to fill a grant administrator position in the past year due to inadequate federal funding to support the position. The request includes 1.0 FTE GPR and $99,400 in FY28 and $126,800 in FY29 for salary, fringe benefits, and supplies and services associated with a new Education Consultant to support industry grant activities. The position will support the implementation of industry-aligned education initiatives and administration of grant funds through activities including, but not limited to, collaborating with System Office, technical college, workforce development and other educational partners; developing and recommending grant guidelines, applications, review processes and grant awards; providing grant oversight and ongoing technical assistance to colleges and supporting best practices.

FUNDING SUMMARY:

Fund Type	FY 2028	FY 2029	Total for Biennium
GPR	$2,499,400	$20,126,800	$22,626,200
PR	$0	$0	$0
FED	$0	$0	$0
Total	**$2,499,400**	**$20,126,800**	**$22,626,200**

Provide 1.0 FTE and increase funding by $99,400 in FY28 and $126,800 in FY29 in appropriation s. 20.292(1)(a) for staffing to support industry grants.

Increase s. 20.292(1)(f) by $2,400,000 in FY28 and $20,000,000 in FY29.

Wisconsin Technical College System
2027-29 Biennial Budget Request

STATUTORY MODIFICATIONS

DIN: 4003

TITLE: Industry Grants: Ensuring Our Employers Have the Talent They Need to Thrive

DESCRIPTION OF CHANGE:

Create authority in Chapter 38 for the WTCS Board to provide Industry Grants to technical college district boards from appropriation under s. 20.292(1)(f). Grants should be used by district boards to sustain operational capacity of existing programs or expand capacity in programs preparing students for one or more of the following industries:

- Health care
- Oral health
- Law enforcement
- Fire Service
- Manufacturing
- Education (including early childhood)

Create 38.22 (5)(b) and specify that for the admissions purposes of this section, students who apply to enroll in programs that prepare individuals as law enforcement, paramedic, emergency medical technician, or firefighting services who are sponsored by employers located within a technical college district's boundaries, shall be considered residents of the district.

Modify s. 20.292(1)(b) to change from an annual appropriation to a continuing appropriation.

Modify s. 20.292(1)(gm) to change from an "amounts in the schedule" appropriation to an "all monies received" appropriation.

JUSTIFICATION:

These changes create the statutory authority for the new industry grant program as proposed in the issue paper and include several technical changes to align with the new grant program and improve technical colleges' ability to effectively serve critical public service and safety industries.

A statutory change is needed to address industry-identified challenges associated with technical college district admissions priority requirements to allow technical colleges to better serve and respond to the recruitment needs of public service and safety employers within their districts. The statutory modification would allow students sponsored by public service and safety employers that are located within a technical college district to be considered residents of that district for the purposes of admissions priorities.

In addition, a statutory change is needed to change an existing appropriation for Emergency Medical Services Education from an annual appropriation to a continuing appropriation. This change better aligns this program to the new industry grant program funded in a continuing appropriation and creates flexibility for colleges to adequately address programming needs.

Finally, a statutory change is needed to allow a Program Revenue appropriation funded with fire department dues to expend all monies received from s. 20.165(2)(L). This change allows WTCS to access the full amount of funding that is allocated under the fire department dues program and, as a result, to better serve the fire service.

Decision Item by Line

Decision Item (DIN): 4003 - Industry Sector Grants

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$70,700	$90,200
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$28,700	$36,600
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	$2,400,000	$20,000,000
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**	**$2,499,400**	**$20,126,800**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Technical college system

Decision Item (DIN): 4003 - Industry Sector Grants

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$99,400	$126,800	1.00	1.00
24 - Grants to district boards	$2,400,000	$20,000,000	0.00	0.00
Program Sub Total	**$2,499,400**	**$20,126,800**	**1.00**	**1.00**
DIN 4003 - Industry Sector Grants Total	**$2,499,400**	**$20,126,800**	**1.00**	**1.00**
Agency Total	**$2,499,400**	**$20,126,800**	**1.00**	**1.00**

Decision Item by Fund Source

Decision Item (DIN): 4003 - Industry Sector Grants

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$99,400	$126,800	1.00	1.00
GPR	L	$2,400,000	$20,000,000	0.00	0.00
DIN 4003 - Industry Sector Grants Total		**$2,499,400**	**$20,126,800**	**1.00**	**1.00**
Agency Total		**$2,499,400**	**$20,126,800**	**1.00**	**1.00**

Decision Item (DIN): 4004 - Adult Education

NARRATIVE

Wisconsin's technical colleges are the primary providers of adult education and are statutorily prohibited from charging tuition for these courses. Adult education serves as an essential on-ramp to postsecondary education and family-sustaining careers. Despite proven success in adult education outcomes, technical colleges must rely on limited federal resources to support this work. Dedicated state funding is needed to expand capacity to meet the demands of Wisconsin's workforce.

WTCS requests $11,600,000 GPR in FY28 and $11,600,000 GPR in FY29 to establish a sustainable investment in adult education at technical colleges.

Wisconsin Technical College System
2027-29 Biennial Budget Request

ISSUE PAPER

DIN: **4004**

ISSUE TITLE: **Adult Education: Educating the Workforce to Take Us to the Next Level**

REQUEST:

WTCS requests $11,600,000 GPR in FY28 and $11,600,000 GPR in FY29 to establish a sustainable investment in adult education at technical colleges.

SUMMARY: Wisconsin's technical colleges are the primary providers of adult education and are statutorily prohibited from charging tuition for these courses. Adult education serves as an essential on-ramp to postsecondary education and family-sustaining careers. Despite proven success in adult education outcomes, technical colleges must rely on limited federal resources to support this work. Dedicated state funding is needed to expand capacity to meet the demands of Wisconsin's workforce.

JUSTIFICATION:

Approximately 326,000 adults in Wisconsin lack a high school diploma.[1] Adults without a high school credential are nearly twice as likely to live in poverty (23.1% vs. 12.8%),[2] experience higher unemployment (6.1% vs. 4.3%)[3] and earn substantially less ($770 vs. $966 per week)[4] than adults who have completed high school. Consequently, adults with a high school diploma or less have been found to represent the majority of participants across several public assistance programs, including Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Supplemental Security Income (SSI), and Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).[5]

Not only does the lack of a high school diploma place Wisconsin adults at a greater risk of poverty and economic instability, it is also a barrier to receiving postsecondary education. In Wisconsin, a 2024 analysis from the Wisconsin Policy Forum[6] found that the majority of higher-paying jobs require postsecondary education, and the proportion is projected to increase in the future. Adult education helps students earn a high school diploma or equivalency, build English language competence and develop academic and foundational skills needed for continued education and in the workplace. A primary mission of Wisconsin's technical colleges is to enable full participation in the workforce, regardless of an individual's prior educational background. Adult education represents an opportunity to

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[1] U.S. Census Bureau, *American Community Survey 5-Year Estimates, Educational Attainment (Table S1501), 2023,* accessed September 4, 2026, https://data.census.gov/table/ACSST5Y2023.S1501?q=S1501&g=040XX00US55.

[2] University of California, Davis Center for Poverty and Inequality Research, "How Does Level of Education Relate to Poverty?," accessed September 4, 2026, https://poverty.ucdavis.edu/faq/how-does-level-education-relate-poverty.

[3] U.S. Bureau of Labor Statistics, "Unemployment Rates and Earnings by Educational Attainment, 2025," last modified September 1, 2026, https://www.bls.gov/emp/tables/unemployment-earnings-education.htm.

[4] U.S. Bureau of Labor Statistics, "Unemployment Rates and Earnings by Educational Attainment, 2025."

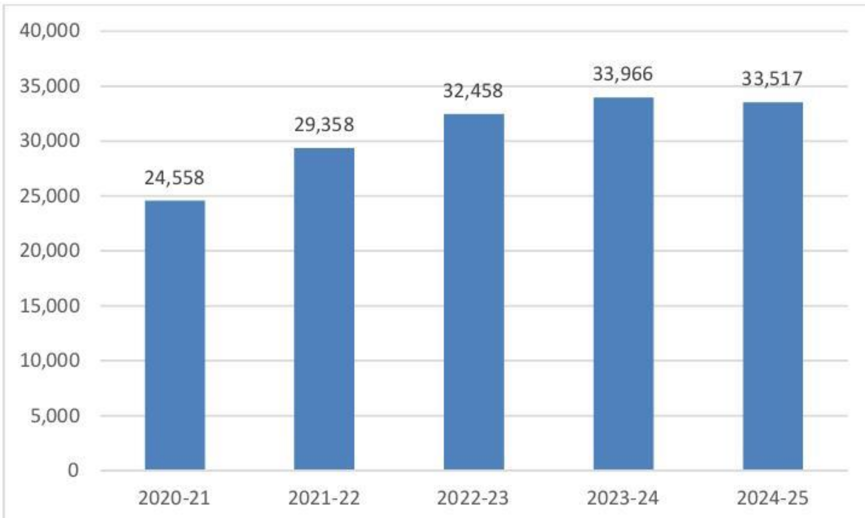
[5] U.S. Census Bureau, "Those With a High School Diploma or Less Make Up Majority of Government Assistance Recipients," May 2021, https://www.census.gov/library/stories/2021/05/more-than-one-in-seven-social-safety-net-recipients-in-2017-were-college-graduates.html.

[6] Wisconsin Policy Forum, *The Value of Higher Education*, February 2024, https://wispolicyforum.org/wp-content/uploads/2024/02/Focus_24_03_JobProjections.pdf.

connect students to college and career pathways that align with in-demand industries and occupations with family-sustaining wages.

Figure 1 shows the adult education students served across technical colleges over the last five years. Most recently, 33,517 adult education students were served in 2024-25, representing approximately 10% of the Wisconsin adults in need of this essential economic stability and workforce development tool. All 16 technical colleges provide adult education, serving as the state's primary engine for moving these adults into the workforce.

Figure 1: WTCS Adult Education Course Enrollments



Federal Adult Education and Family Literacy Act (AEFLA) funding supports adult education programming under an accountability framework that prioritizes skill development, credential attainment and employment across several performance indicators. Wisconsin is one of the nation's strongest-performing adult education systems, consistently exceeding national targets across performance metrics. Wisconsin ranks among the top 10 states for both credential attainment and Measurable Skill Gains (MSG). In 2024-25, the state's credential attainment rate of 69.04% was more than twice the national rate of 29.57% and the MSG rate of 64.87% far exceeded the national rate of 50.14%.[7] Because these metrics measure whether participants are gaining skills and earning credentials that support employment and career advancement, Wisconsin's strong performance on these measures demonstrates that the state's adult education system provides a proven return on investment.

Wisconsin technical colleges thoughtfully align remedial coursework with career pathways to create direct connection between adult education and postsecondary credentials. For example, Integrated Education and Training (IET) combine adult education with occupational skills training to accelerate education and career advancement for students. IET programs pair adult education and occupational postsecondary instructors in the same classroom, allowing students to receive needed adult education while earning industry-recognized credentials. IET saves students valuable time, accelerates economic mobility, and delivers a source of industry-recognized credential holders to meet the skilled labor needs of Wisconsin employers. IET students achieve measurable skill gains that are significantly higher than

[7] U.S. Department of Education, National Reporting System for Adult Education, *Aggregate Reports for 2024: All Region*, accessed September 8, 2026, https://nrs.ed.gov/rt/reports/aggregate/2024/all.

non-IET participants (76.6% versus 54.7%), demonstrating the effectiveness of the IET model in upskilling this population and preparing students for the workforce.

Adult education is highly effective, yet technical colleges are currently only serving a small proportion of the state population without a high school diploma. Insufficient funding severely limits the number of students that can be served and prevents colleges from scaling to meet employer demands. For many colleges, staffing decisions and hours of service are based on the amount of funding that is available. Additional funding allows colleges to expand access for students in a variety of ways, such as increasing the number of full-time faculty, increasing the number of course sections that can be offered, expanding the locations at which courses are offered, offering courses on weekend and evening schedules that better align with the realities of adult learners' lives and ensuring students have essential equipment and educational tools. With additional resources, technical colleges could expand their capacity to serve more adult education students and connect a larger number of these students with in-demand occupations throughout the state.

Wisconsin state statutes s. 38.24(1m)(b) prohibit technical college district boards from charging tuition to students enrolled in adult high school, adult education and English language courses. As a result, AEFLA is the only dedicated funding stream to support adult education at technical colleges. Over the last five years, Wisconsin's average AEFLA award was $7.6 million. A portion of these funds support administrative costs within the WTCS System Office, and the remaining funds are granted to technical colleges and Community-Based Organizations. In 2024-25, expenditures for adult education and English language learning across the 16 technical colleges exceeded $63.5 million, or roughly $1,897 per student. The AEFLA award to technical colleges in 2024-25 was $5.7 million, representing a funding gap of more than $57.8 million and support of only $170.18 per adult education student served by a technical college in 2024-25. Technical colleges must rely upon their limited operating revenues to support the costs of providing adult education.

Limited revenues from AEFLA have been eroding over the last several years. Wisconsin's full AEFLA allocation in FY2027 is a reduction of more than $227,000 compared to the allocation in FY2024. This declining federal revenue places a greater burden on technical colleges to absorb a larger proportion of adult education costs. In addition, the future of AEFLA is uncertain. AEFLA is under threat, with several proposals advanced by the President and Congress to eliminate AEFLA funding in its entirety.

Minimal state support for adult education has resulted in lagging investments in this population compared to other states. Based on data from 2023-24, 14 states invested more than $20 million each in state adult education funding, four of which include Wisconsin's Midwest neighbors Illinois, Indiana, Michigan and Minnesota. Minnesota adult education professionals surveyed reported that roughly $7.83 in Minnesota state funding is appropriated for every $1 in federal funding. Wisconsin's lack of dedicated state-funded appropriation to support adult education is an outlier within the region and leaves Wisconsin's highly successful system reliant upon AEFLA for programming support. A state appropriation for adult education would provide additional resources to supplement AEFLA and provide a consistent and reliable revenue stream.

Based on average AEFLA grant amounts over the last five years and estimates of the proportion of funds that will be used for administrative activities and Community-Based Organizations, the AEFLA funding available for technical colleges is estimated to be $5.8 million annually. A level of state support that is twice the level of AEFLA support would adequately expand adult education program capacity. This GPR funding for adult education will provide a reliable, ongoing state funding stream that will produce a high return on investment. Funding will be used to expand instructional capacity by hiring additional instructors and adding more course sections to expand access and modernizing learning tools by investing in equipment, digital software, diagnostic assessment tools and preparation materials that accelerate student progress toward high school equivalency.

Through the existing WTCS Grants to District Boards appropriation under s. 20.292(1)(f), new GPR funds for adult education can be distributed to technical colleges using a formula with two components: 1) a portion of the funds distributed as an equal amount to each technical college and 2) a portion of the funds distributed proportionally to colleges based on their adult education populations and in consideration of other resources in the technical college district.

FUNDING SUMMARY:

Fund Type	FY 2028	FY 2029	Total for Biennium
GPR	$11,600,000	$11,600,000	$23,200,000
PR	$0	$0	$0
FED	$0	$0	$0
Total	**$11,600,000**	**$11,600,000**	**$23,200,000**

Increase s. 20.292(1)(f) by $11,600,000 in FY28 and $11,600,000 in FY29.

Decision Item by Line

Decision Item (DIN): 4004 - Adult Education

Line Number	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	$11,600,000	$11,600,000
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**	**$11,600,000**	**$11,600,000**
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

Program: 01 - Technical college system

Decision Item (DIN): 4004 - Adult Education

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
24 - Grants to district boards	$11,600,000	$11,600,000	0.00	0.00
Program Sub Total	**$11,600,000**	**$11,600,000**	**0.00**	**0.00**
DIN 4004 - Adult Education Total	**$11,600,000**	**$11,600,000**	**0.00**	**0.00**
Agency Total	**$11,600,000**	**$11,600,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4004 - Adult Education

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	L	$11,600,000	$11,600,000	0.00	0.00
DIN 4004 - Adult Education Total		**$11,600,000**	**$11,600,000**	**0.00**	**0.00**
Agency Total		**$11,600,000**	**$11,600,000**	**0.00**	**0.00**

Decision Item (DIN): 4005 - System Office - General Counsel

NARRATIVE

WTCS, like nearly all state agencies and higher education organizations, operates in a complex legal environment. Terms and conditions associated with the receipt of grant funding, litigation issues, student financial aid fraud, and increasing requests for public records require timely legal advice. Nearly all state agencies, including many with smaller budgets and staff than WTCS, have in-house legal counsel. The creation of a General Counsel position could provide the System Office and the WTCS Board with timely legal analyses and provide greater coordination across the System in areas such as Open Meetings and Public Records policies.

WTCS requests $202,000 GPR and 1.0 FTE position in FY28 and $202,000 GPR and 1.0 FTE position in FY29 to provide legal and consultation services to the WTCS Board, the System Office and the colleges.

Wisconsin Technical College System
2027-29 Biennial Budget Request

ISSUE PAPER

DIN: 4005

ISSUE TITLE: WTCS Legal Counsel

REQUEST: WTCS requests $202,000 GPR and 1.0 FTE position in FY28 and $202,000 GPR and 1.0 FTE position in FY29 to provide legal and consultation services to the WTCS Board, the System Office and the colleges.

SUMMARY: WTCS, like nearly all state agencies and higher education organizations, operates in a complex legal environment. Terms and conditions associated with the receipt of grant funding, litigation issues, student financial aid fraud, and increasing requests for public records require timely legal advice. Nearly all state agencies, including many with smaller budgets and staff than WTCS, have in-house legal counsel. The creation of a General Counsel position could provide the System Office and the WTCS Board with timely legal analyses and provide greater coordination across the System in areas such as Open Meetings and Public Records policies.

JUSTIFICATION:

The WTCS System Office is a state agency with an annual operating budget of $8.3 million and consists of 51 authorized Full-Time Equivalent Positions (FTE). The System Office is led by a System president and supports the WTCS Board in carrying out its duties and responsibilities as laid out in Chapter 38, Wis. Stats. These responsibilities include, among other things, approval of academic programs, the distribution of state aid and grants to colleges, facility projects and maintenance of course and student data. While the System Office is a relatively small state agency, it and the Board are responsible for a large, diverse higher education system that serves nearly 300,000 students. The System Office is responsible for administering and distributing over $600 million in state and federal aid and grants. Overall operations funding for the 16 technical college districts exceeds $1.5 billion annually.

WTCS has not had in-house legal counsel in at least 20 years. Limited legal services are provided to the System Office by the Wisconsin Department of Justice (DOJ) in two ways. First, in cases where the System Office or WTCS Board is or may be involved in litigation, DOJ assigns legal staff and represents the agency in all proceedings related to each case. Second, DOJ provides legal opinions on a variety of matters such as Open Meetings law or statutory interpretations by request. Because there is high demand for these services, state agencies must submit a form requesting legal assistance. DOJ then prioritizes these requests and assigns resources based on this ranking. This process can lead to delayed legal assistance.

All 16 WTCS colleges receive legal support from private law firms under contract. Each requires legal services for a wide variety of issues including employment issues, land acquisition, contract disputes and litigation. While contracts and costs may vary, the colleges are charged for legal services and legal research. Technical college districts are local units of government and like other local governments, DOJ does not provide legal representation to the colleges.

In recent years, the number and types of legal issues facing higher education have become more complex, requiring timely legal analysis and coordination across the System. For example:

- The System Office and all 16 colleges receive state and federal funding through aid, formula grants and discretionary grants. Recent reinterpretations of federal policies, executive orders, and federal rules have resulted in a far more complex compliance environment for the receipt of federal grant funds. Timely legal support and guidance are necessary to ensure successful navigation through these requirements and to ensure continued federal funding.

- Student Financial Aid fraud, enhanced by Artificial Intelligence and other identity theft tools, has become a significant problem across higher education. It is common for stolen or fake identities to be used to create “ghost student” accounts which are then used to apply for and receive student financial aid. Recent federal guidance indicated that the Department of Education will require higher education institutions to return federal financial student aid improperly disbursed even if there was no knowledge that it was fraudulent activity. Coordinated, System-wide strategies to help mitigate financial risk and improve internal controls are needed.

As noted, WTCS has not had in-house legal staff for some time. As shown in the Appendix, most state agencies in Wisconsin have in-house legal staff. Notably, small agencies such as the Board on Aging and Long-Term Care, the Elections Commission, the Ethics Commission and the Labor and Industry Review Commission all have at least one attorney despite having fewer employees than the System Office.

In addition to addressing issues surrounding receiving federal funds and student financial aid fraud, in-house WTCS legal counsel could provide several benefits to both the System Office and the colleges, including:

- interpreting and advising on new and revised federal rules currently under development to ensure compliance;
- liaising with DOJ on litigation issues;
- providing quick turnaround legal analyses and interpretations of Chapter 38 and Wisconsin Administrative Code;
- managing WTCS’ Open Records program;
- providing immediate interpretations of Open Meeting Rules and Board Bylaws during WTCS Board meetings;
- providing System-wide training on Public Records and Open Meetings rules; and
- assisting technical colleges and their legal counsels with legal risk assessment and mitigation efforts.

Creating a Legal Counsel position in the System Office would not supplant work performed for the colleges by their current legal counsel. In fact, this position would not be able to serve as legal counsel for the colleges. Rather, this position would provide System-level coordination and training for issues that are common across all 16 technical colleges.

WTCS requests the creation of an Attorney-Confidential position to provide legal services to the System Office and to advise the colleges on certain System-wide issues. This budget authority should be reflected in WTCS’ GPR operations appropriation under s. 20.292(1)(a).

FUNDING SUMMARY:

Fund Type	FY 2028	FY 2029	Total for Biennium
GPR	$202,000	$202,000	$404,000
PR			
FED			
Total	**$202,000**	**$202,000**	**$404,000**

Appendix

Attorney Positions by Agency

	LTE	Project	Permanent	Total	Agency FTEs
Administration		1	43	44	1,445.05
Ag, Trade & Consumer Protection	2		2	4	636.29
Bd on Aging & Long Term Care			1	1	45.50
Children and Families	1		8	9	812.40
Commissioner of Insurance			7	7	143.83
Corrections	2		7	9	10,328.17
Elections Commission			2	2	32.00
Employee Trust Funds			4	4	286.20
Employment Relations Comm			3	3	6.00
Ethics Commission			1	1	8.00
Financial Institutions			4	4	141.54
Health Services			15	15	6,741.31
Labor & Industry Review Comm	1		9	10	16.70
Military Affairs			1	1	619.00
Natural Resources	1		15	16	2,473.82
Public Instruction			4	4	638.67
Public Service Commission			10	10	183.75
Revenue	2		11	13	1,179.80
Safety & Professional Services	2		18	20	255.89
Transportation			10	10	3,258.93
Veterans Affairs			1	1	1,014.80
Workforce Development			51	51	1,573.55
Totals	**11**	**1**	**227**	**239**	**31,841.20**

Decision Item by Line

Decision Item (DIN): 4005 - System Office - General Counsel

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$143,600	$143,600
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$58,400	$58,400
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**	**$202,000**	**$202,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Technical college system

Decision Item (DIN): 4005 - System Office - General Counsel

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$202,000	$202,000	1.00	1.00
Program Sub Total	**$202,000**	**$202,000**	**1.00**	**1.00**
DIN 4005 - System Office - General Counsel Total	**$202,000**	**$202,000**	**1.00**	**1.00**
Agency Total	**$202,000**	**$202,000**	**1.00**	**1.00**

Decision Item by Fund Source

Decision Item (DIN): 4005 - System Office - General Counsel

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$202,000	$202,000	1.00	1.00
DIN 4005 - System Office - General Counsel Total		**$202,000**	**$202,000**	**1.00**	**1.00**
Agency Total		**$202,000**	**$202,000**	**1.00**	**1.00**

Decision Item (DIN): 7909 - System Office - Cybersecurity Critical IT Infrastructure

NARRATIVE

Over time, inadequate investments in WTCS' Information Technology systems and data infrastructure have created security vulnerabilities and inefficiencies that should be addressed over the next biennium. WTCS has identified three critical investments that would reduce the chance of data breach, data loss, and improve overall system efficiency. This risk is amplified by the fact that higher education systems and institutions remain top targets for cybersecurity attacks due to the concentration of sensitive data within vulnerable systems. This investment will safeguard 58 million student records and other sensitive data housed within the WTCS infrastructure.

WTCS requests $4,070,000 GPR and 1.0 FTE in FY 2028 and $4,070,000 GPR and 1.0 FTE position in FY 2029 to address Information technology system and data security issues.

ISSUE PAPER

DIN: 7909

ISSUE TITLE: **WTCS IT Infrastructure Security**

REQUEST: WTCS requests $4,070,000 GPR and 1.0 FTE in FY 2028 and $4,070,000 GPR and 1.0 FTE position in FY 2029 to address Information technology system and data security issues.

SUMMARY: Over time, inadequate investments in WTCS' Information Technology systems and data infrastructure have created security vulnerabilities and inefficiencies that should be addressed over the next biennium. WTCS has identified three critical investments that would reduce the chance of data breach, data loss, and improve overall system efficiency. This risk is amplified by the fact that higher education systems and institutions remain top targets for cybersecurity attacks due to the concentration of sensitive data within vulnerable systems. This investment will safeguard 58 million student records and other sensitive data housed within the WTCS infrastructure.

JUSTIFICATION:

The Wisconsin Technical College System consists of 16 colleges operating over 50 campuses across the state. WTCS institutions served 293,000 students in FY 2025 and had a total operating budget of $1.57 billion. WTCS is the largest higher education sector in Wisconsin.

The WTCS System Office is a state agency led by the System President and supports the WTCS Board in carrying out its duties and responsibilities as laid out in Chapter 38, Wis. Stats. These responsibilities include, among other things, approval of academic programs, the distribution of state aid and grants to colleges, approval of facility projects, and maintenance of course and student data. The System Office's operating budget was just over $8.3 million in FY26 and consists of 51 authorized Full-Time Equivalent Positions (FTE). Only 39.7% or $3.3 million of the operating budget is GPR. Federal funding and program revenues both tied to specific activities account for the remainder of the operating budget.

Just over 10% or $871,300 of the operating budget is devoted to Information Technology. In addition to supporting System Office staff, the WTCS IT team is responsible for maintaining a multi-system environment that supports academic programs at the colleges. These systems house numerous data elements, many of which are confidential and in need of modern security protection. These systems support more than 2,000 users across WTCS while ensuring secure access to critical information. Beyond internal reporting, WTCS data are relied upon to fulfill statutory reporting requirements, support outcomes-based funding, drive workforce and labor market analyses, and provide the foundation for numerous publications, agreements, grants and accountability initiatives across WTCS.

Investments are needed in three areas to address security vulnerabilities that threaten both WTCS operations and private student data. Investments are needed to:

- modernize a suite of systems housed in the WTCS Portal,
- create a modern data management environment called a Data Warehouse; and
- provide resources to procure a new grant management system with improved functionality and security features.

WTCS Portal Modernization

The Portal is a collection of14 systems where the colleges and System Office staff upload and exchange data on, among other things, students, courses, financial transactions and contractor activity. WTCS systems process 30,000 records daily and eight million records annually. At any given time, WTCS systems store 760,000 course related records. Many of these records are sensitive because they contain Personally Identifiable Information (PII). One system, Client, contains over 58 million student records that include data such as courses taken, programs completed and demographic information. The Appendix shows all 14 systems in the WTCS Portal and their function.

As shown, only two of these systems have been updated to modern programming language. The rest rely on outdated and unsupported technology. The programing language has not been industry standard since 2013 and therefore vendors do not provide support to these systems. Without vendor support there are no security patches, forcing System Office staff to develop their own security strategies. Consequently, these systems are vulnerable to security breaches.

In addition to security concerns, these outmoded systems are not user friendly, nor do they position WTCS for future technology or business needs. For example, due to outdated programming language, development cycles for WTCS-built modifications and upgrades are slow and inefficient. Furthermore, it has become increasingly difficult to find staff and contactors with the ability to work in this obsolete programming language.

In FY23, WTCS received an American Rescue Plan Act grant of $2 million to modernize the Course, Curriculum, and Program, Approval (CCP) system. Based on this project and conversations with the vendor who performed this work, WTCS believes the cost of procuring a vendor and replacing all 12 remaining obsolete systems in the Portal is $3.5 million per year over the next five years. This estimate includes the cost to create a 1.0 FTE IT Project Manager position to oversee a vendor for these modernization projects.

Data Management

WTCS student, cost, and course data are used to comply with various state and federal reporting requirements. These data are also used for ad hoc analyses and to evaluate progress toward certain academic and workforce outcomes. Staff accessing these data risk inadvertently altering, deleting or releasing sensitive information because they must work within the source data. As a result, WTCS restricts access to only a handful of staff. The consequences of inadvertently deleting or releasing data would be significant. If these data were the focus of a hostile attack, it would likely be beyond the System Office's financial ability to respond to and remediate.

In addition to data risks, limiting staff access to basic data creates delays and inefficiencies. Often System Office and college staff are unable to access the data needed in a timely manner because only a few individuals have been granted access to the source data. Finally, these data are housed in individual silos and are not accessed efficiently by those with access.

A Data Warehouse is a system whereby select data elements are copied and housed separate from the source data. These data can be accessed without risk to source data and PII can be restricted or removed. The System Office plans to unify its data strategy into a single consolidated data management system with fewer and more robust data access solutions. These solutions would continue to support institutional reporting needs, modern analytical tools and operational decision making.

As the Data Warehouse will become the standard source for reports, all System Office staff and large numbers of technical college users are the intended users of the project. For example, up to 60 staff across the system will use and prepare information in the warehouse and build reporting for up to 1,000 college staff, who will access those reports and/or the Data Warehouse itself.

WTCS requests $500,000 in FY28 and FY29 to hire two contractors for the development of a modern Data Warehouse that meets industry best practices. This work is estimated be completed in two years.

<u>Grant Management System</u>

WTCS awards, on average, over 420 unique grants to colleges and other entities annually. In FY26, WTCS awarded 413 grants totaling $51.97 million. Since 2019, WTCS has used a basic grant management system that includes a variety of basic functions, including an electronic application and awards as well as some workflows for review and approval of individual applications. The current application also includes some limited reporting functions.

The current grant management system lacks cyber security controls and System Office staff have limited ability to protect data uploaded by grant applicants into the system*)* It should be noted that grant applications generally do not include PII or proprietary information. However, a security breach would significantly disrupt System Office operations and potentially delay the allocation of grant funding to the technical colleges.

In addition, the current grant management system lacks an interface with other WTCS or state systems. For example, the system has no option to provide a transaction output file that can be uploaded into STAR, the state's financial management system. Consequently, all grant expenditures must be manually entered into STAR.

The current vendor has resisted making WTCS-specific system improvements that could improve functionality. The current annual cost for the system is $32,000. WTCS estimates that $105,000 per year is needed for a more functional grants management system. WTCS requests an additional $73,000 per year in base funding to procure and pay for a new grant management system.

FUNDING SUMMARY:

WTCS requests increased budget authority of $4,070,000 GPR and one FTE position in each year of the biennium. Increased budget authority should be reflected in appropriation 20.292 (1)(a) Wis. Stats.

Fund Type	FY 2028	FY 2029	Total for Biennium
GPR	$4,070,000	$4,070,000	$8,140,000
PR	$0	$0	$0
FED	$0	$0	$0
Total	**$4,070,000**	**$4,070,000**	**$8,140,000**

Appendix

System	Description	Security Status
Course Curriculum Program Approval	A platform through which districts submit courses and program curricula for review and approval by WTCS Education Directors, ensuring compliance with WTCS business rules.	Updated
Client Reporting Data System	A system for reporting student enrollment records tied to approved courses. This system contains the following: student information; specific information about students served through federal and state-funded grant programs; veterans information; and, basic education testing data.	Not Updated
Contracting	A system pertaining to contracted training. It contains demographic, course, revenue, and FTE information, along with student counts for all WTCS contracts for services and activities authorized under s. 38.14(3), and s. 38.14(12), Wis. Stats. This system also contains information about the service recipients.	Not Updated
AELFA / NRS	The national reporting system for federally funded Adult Education programs. The system includes the WIOA primary indicators of performance, measures that describe adult education students and their program participation, methodologies for collecting performance data, and program reporting procedures.	Not Updated
Apprenticeship	The system that supports the technical instruction portion of registered apprenticeships, delivered in cooperation with the Wisconsin Department of Workforce Development Bureau of Apprenticeship Standards (DWD-BAS) and the U.S. Department of Labor Office of Apprenticeship (USDOL-OA). It covers courses restricted to registered apprentices and journey workers, with new programs and curricula requiring DWD-BAS and WTCS Board approval before implementation.	Not Updated
Employer Follow-Up	The system that compiles the results of the employer follow-up survey conducted once every four years by the 16 technical colleges.	Updated
Graduate Follow-Up	The system that compiles the results of the longitudinal follow-up survey conducted once every four years by the 16 technical colleges. Participants in this survey consist of graduates of the Wisconsin Technical College System from five years ago.	Not Updated
5-Year Graduate Follow-Up	The system allows WTCS or district staff to download a file that includes all students who graduated from programs five years prior to the survey date. Districts then use this file to	Not Updated

	contact students, requesting them to fill out surveys.	
Perkins V	The system supports WTCS compliance for federal Perkins Career and Technical Education programs. WTCS tracks compliance through federal and state Perkins performance indicators, enabling colleges to monitor CTE student outcomes and identify performance gaps across student populations.	Not Updated
Uniform Financial Fund Accounting System	This Is the statutorily required system for recording all financial transactions across WTCS districts.	Not Updated
Veterans	The system facilitates the exchange of veteran student information between WTCS and the Universities of Wisconsin.	Not Updated
CBOs	Community Based Organizations (CBOs) are nonprofit or faith-based entities that partner with WTCS colleges to deliver Adult Education services. WTCS provides a system for those organizations to be able to report data that is used to ensure compliance and performance as described in WIOA.	Not Updated
Grants	The system tracks grant activity and facilitates audits.	Not Updated
Marketing	The system is fed aggregate data from each of the other portal systems and custom reporting is done to continuously track and monitor to help ensure consistent growth and progress.	Not Updated

Decision Item by Line

Decision Item (DIN): 7909 - System Office - Cybersecurity Critical IT Infrastructure

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$111,600	$111,600
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$45,400	$45,400
06	Supplies and Services	$3,913,000	$3,913,000
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**	**$4,070,000**	**$4,070,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Technical college system

Decision Item (DIN): 7909 - System Office - Cybersecurity Critical IT Infrastructure

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$4,070,000	$4,070,000	1.00	1.00
Program Sub Total	**$4,070,000**	**$4,070,000**	**1.00**	**1.00**
DIN 7909 - System Office - Cybersecurity Critical IT Infrastructure Total	**$4,070,000**	**$4,070,000**	**1.00**	**1.00**
Agency Total	**$4,070,000**	**$4,070,000**	**1.00**	**1.00**

Decision Item by Fund Source

Decision Item (DIN): 7909 - System Office - Cybersecurity Critical IT Infrastructure

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$4,070,000	$4,070,000	1.00	1.00
DIN 7909 - System Office - Cybersecurity Critical IT Infrastructure Total		**$4,070,000**	**$4,070,000**	**1.00**	**1.00**
Agency Total		**$4,070,000**	**$4,070,000**	**1.00**	**1.00**

Decision Item (DIN): 7910 - Central Services Adjustments

NARRATIVE

Central Services Adjustments as permitted in the Governor's Major Budget Polices issued July 10, 2026.

ISSUE PAPER

Assessment	FY2023
Central Federal Draw	1,713
COOP/COG	346
Financial Services	9,413
Federal Aid Management	592
IBIS	652
Legal Services	1,511
Procurement	-2,086
DPM Enterprise	12,165
Workers Comp	2,202
Property Insurance	277
Liability Insurance	2,500
Security Services	0
STAR Development	7,846
STAR Operations and Maintenance	16,836
Cornerstone	767
State Use Board	29
Total	54,781

Decision Item by Line

Decision Item (DIN): 7910 - Central Services Adjustments

Line Number	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	$24,200	$24,200
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**	**$24,200**	**$24,200**
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

Program: 01 - Technical college system

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$10,900	$10,900	0.00	0.00
34 - Personnel certification	$900	$900	0.00	0.00
36 - Fire schools; state operations	$1,500	$1,500	0.00	0.00
47 - Federal aid, state operations	$3,300	$3,300	0.00	0.00
51 - Federal aid, state operations-vocational education act	$7,200	$7,200	0.00	0.00
60 - Agricultural education consultant	$400	$400	0.00	0.00
Program Sub Total	**$24,200**	**$24,200**	**0.00**	**0.00**
DIN 7910 - Central Services Adjustments Total	**$24,200**	**$24,200**	**0.00**	**0.00**
Agency Total	**$24,200**	**$24,200**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7910 - Central Services Adjustments

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$11,300	$11,300	0.00	0.00
PR	S	$2,400	$2,400	0.00	0.00
PR Federal	S	$10,500	$10,500	0.00	0.00
DIN 7910 - Central Services Adjustments Total		**$24,200**	**$24,200**	**0.00**	**0.00**
Agency Total		**$24,200**	**$24,200**	**0.00**	**0.00**

ACT 201

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

FY: **FY28 and FY29**

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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
292	**1a**	101	GPR	$3,436,900.00	22.50	$0	$3,577,200	22.50		$140,300	0.00	($140,300)	0.00	$0	0.00
292	**1b**	102	GPR	$3,500,000.00	0.00	$0	$3,500,000	0.00		$0	0.00	$0	0.00	$0	0.00
292	**1g**	131	PR	$121,200.00	0.00	$0	$121,200	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	$508,400.00	3.00	$0	$516,500	3.00		$8,100	0.00	($8,100)	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	$298,500.00	2.00	$0	$307,400	2.00		$8,900	0.00	($8,900)	0.00	$0	0.00
292	**1kb**	139	PR	$269,400.00	0.00	$0	$269,400	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	$52,600.00	0.00	$0	$52,600	0.00		$0	0.00	$0	0.00	$0	0.00
292	**1q**	160	GPR	$91,400.00	0.75	$0	$93,600	0.75		$2,200	0.00	($2,200)	0.00	$0	0.00
Totals				**$8,444,700.00**	**28.25**	**$0**	**$8,604,200**	**28.25**		**$159,500**	**0.00**	**($159,500)**	**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: **FY28 and FY29**

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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
292	**1a**	101	GPR	$3,436,900.00	22.50	($171,800)	$3,577,200	22.50		$140,300	0.00	($140,300)	0.00	$0	0.00
292	**1b**	102	GPR	$3,500,000.00	0.00	($175,000)	$3,500,000	0.00		$0	0.00	$0	0.00	$0	0.00
292	**1g**	131	PR	$121,200.00	0.00	($6,100)	$0	0.00		($121,200)	0.00	$0	0.00	($121,200)	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	$508,400.00	3.00	($25,400)	$516,500	3.00		$8,100	0.00	($8,100)	0.00	$0	0.00
292	**1h**	132	PR	$20,600.00	0.00	($1,000)	$0	0.00		($20,600)	0.00	$0	0.00	($20,600)	0.00
292	**1i**	133	PR	$72,600.00	0.00	($3,600)	$0	0.00		($72,600)	0.00	$0	0.00	($72,600)	0.00
292	**1j**	134	PR	$298,500.00	2.00	($14,900)	$307,400	2.00		$8,900	0.00	($8,900)	0.00	$0	0.00
292	**1kb**	139	PR	$269,400.00	0.00	($13,500)	$187,300	0.00		($82,100)	0.00	$0	0.00	($82,100)	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	$52,600.00	0.00	($2,600)	$0	0.00		($52,600)	0.00	$0	0.00	($52,600)	0.00
292	**1q**	160	GPR	$91,400.00	0.75	($4,600)	$93,600	0.75		$2,200	0.00	($2,200)	0.00	$0	0.00
Totals				**$8,444,700.00**	**28.25**	**($422,200)**	**$8,182,000**	**28.25**		**($262,700)**	**0.00**	**($159,500)**	**0.00**	**($422,200)**	**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 = ($422,200)

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

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

1
2
3