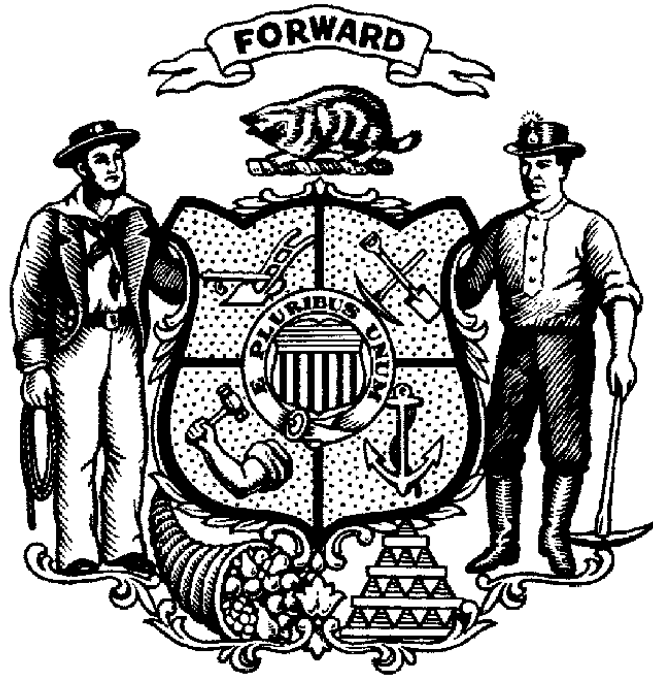


# State of Wisconsin

## Technical College System Board



Agency Budget Request  
2019 – 2021 Biennium  
September 17, 2018

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**Morna K. Foy, President**

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September 17, 2018

Ellen Nowak, Secretary  
Wisconsin Department of Administration  
PO Box 7864  
Madison, WI 53707

Secretary Nowak:

Enclosed is the Wisconsin Technical College System (WTCS) 2019-21 biennial budget request. The request includes the System's major budget initiative to increase General Purpose Revenue (GPR) over the next two years of the biennium.

The Governor directed that the 2019-21 agency requests focus on opportunities to support the workforce and to make higher education more accessible and affordable. The initiative included in our request is specifically developed to address these goals while recognizing the vital and unique role the WTCS plays in providing the skilled workforce needed to meet the demands of Wisconsin's growing economy.

We appreciate recent efforts of the Governor and Legislature to provide additional resources to support Wisconsin Grants for WTCS students and have focused this request to building upon our proven successes. The enclosed budget request addresses the Governor's goal to have one of the highest percentages of people in the workforce of any state in the nation.

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

Sincerely,

Morna K. Foy, PhD  
President

Enclosures

# TECH COLLEGE EFFECT:

*Innovate. Collaborate. Inspire... Transform*

WISCONSIN  
TECHNICAL COLLEGE  
SYSTEM  
we are futuremakers

## Demographic challenges are constraining Wisconsin's skilled talent pipeline and as a result, economic growth.

Like many states, Wisconsin's population is aging. Baby Boomer retirements and fewer high school graduates are putting a strain on employers in every sector of the state's economy and in every geographic region.

According to the Wisconsin Department of Workforce Development, employers are currently seeking to fill 95,000 jobs through the Job Center of Wisconsin, the state's on-line employment information service.



## Wisconsin's technical colleges are trusted partners, working with employers to expand the talent pipeline and increase workforce participation.

Wisconsin's technical colleges routinely engage employers in curriculum and program development. The colleges are also a premier provider of customized instruction for incumbent workers and technical assistance for employers.

The result? Employers consistently say that Wisconsin's technical colleges are important to the success of their business.

**98%**  
of employers surveyed say a  
technical college is important  
to the success of their business



With ample opportunities to earn early college credit, explore careers and efficiently and affordably earn a college credential, the technical colleges are a first choice for many graduating high school students.

Given the critical need to increase workforce participation, the technical colleges also have the proven ability to foster success for traditionally underserved students, including those who are disabled, economically disadvantaged, incarcerated, ex-offenders, people of color, residents of rural communities or returning adults.

*We were built for this moment*

**Direct state investment in technical college students and operations is an investment in economic growth.**

Each year, Wisconsin's technical colleges deliver tens of thousands of new credential holders. Despite this, existing employers in every sector and geographic region still seek additional talent to address succession planning or growth, and additional employers continue to be attracted to the state.

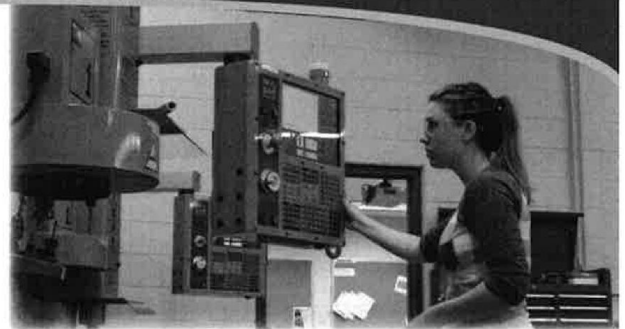
With capacity-building investments in students and the colleges, the Wisconsin Technical College System (WTCS) is poised to significantly expand the talent pipeline and increase workforce participation.



## 2019-21 WTCS BUDGET REQUEST

### A \$46 million investment in students

While employers struggle to find the talent they need to compete and grow, the technical colleges have been unable to meet demand from more than 23,000 prospective students for need-based Wisconsin Grants. Additional state investment will enable the colleges to accommodate all prospective students.



### A \$36 million investment in the colleges

To expand the talent pipeline for employers, a direct investment in Wisconsin's technical colleges will expand colleges' operating capacity and empower them to meet the needs of *all* students. It will also begin to reverse an unsustainable shift toward short-term, competitive state and federal grant funding.



## **AGENCY DESCRIPTION**

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

## **MISSION**

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

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Technical College System**

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

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

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

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

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

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

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

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



## PERFORMANCE MEASURES

### 2017 AND 2018 GOALS AND ACTUALS

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

Note: Based on fiscal year.

<sup>1</sup>Data available January 2019.

### 2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Percentage of graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	4,500	4,500	4,500
1.	Number of credits earned by students enrolled in distance education offerings.	450,000	450,000	450,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,400	3,400	3,400
1.	Number of associate degree credits earned by students age 24 and older.	560,000	560,000	560,000

Note: Based on fiscal year.

# Executive Team



**Wisconsin Technical  
College System Board**

Dr. Morna K. Foy  
President

Julie Drake  
Executive Staff Assistant

Dr. Colleen McCabe  
Provost and Vice President

Judy Barbian  
Executive Staff Assistant

Conor Smyth  
Director of Strategic  
Advancement

Julie Drake  
Executive Staff Assistant

James Zylstra  
Executive Vice President

Judy Barbian  
Executive Staff Assistant

Policy and  
Government Relations  
Team

**DIVISION OF  
EDUCATIONAL SERVICES**

Strategic Advancement  
Team

**DIVISION OF  
ADMINISTRATIVE SERVICES**

Carrie Morgan  
Associate Vice President  
Office of Instructional  
Services

Vacant  
Associate Vice President  
Office of Student Success

Kelly Gallagher  
Associate Vice President  
Office of Finance and  
Management Services

Jason Ring  
Associate Vice President  
Office of Information  
Technology

# Agency Total by Fund Source

Technical College System Board

1921 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	L	\$517,394,332	\$516,743,300	\$528,743,300	\$540,743,300	0.00	0.00	\$1,033,486,600	\$1,069,486,600	\$36,000,000	3.5%
GPR	S	\$2,781,205	\$2,864,600	\$3,016,000	\$3,022,000	23.25	23.25	\$5,729,200	\$6,038,000	\$308,800	5.4%
<b>Total</b>		\$520,175,537	\$519,607,900	\$531,759,300	\$543,765,300	23.25	23.25	\$1,039,215,800	\$1,075,524,600	\$36,308,800	3.5%
PR	A	\$535,300	\$624,200	\$624,200	\$624,200	0.00	0.00	\$1,248,400	\$1,248,400	\$0	0.0%
PR	L	\$754,879	\$2,750,000	\$2,750,000	\$2,750,000	0.00	0.00	\$5,500,000	\$5,500,000	\$0	0.0%
PR	S	\$1,157,673	\$1,222,600	\$1,309,300	\$1,253,100	5.00	5.00	\$2,445,200	\$2,562,400	\$117,200	4.8%
<b>Total</b>		\$2,447,852	\$4,596,800	\$4,683,500	\$4,627,300	5.00	5.00	\$9,193,600	\$9,310,800	\$117,200	1.3%
PR Federal	A	\$1,271,663	\$800,000	\$800,000	\$800,000	0.00	0.00	\$1,600,000	\$1,600,000	\$0	0.0%
PR Federal	L	\$23,263,869	\$28,424,300	\$28,424,300	\$28,424,300	0.00	0.00	\$56,848,600	\$56,848,600	\$0	0.0%
PR Federal	S	\$3,946,254	\$3,668,900	\$3,778,800	\$3,784,800	26.75	26.75	\$7,337,800	\$7,563,600	\$225,800	3.1%
<b>Total</b>		\$28,481,786	\$32,893,200	\$33,003,100	\$33,009,100	26.75	26.75	\$65,786,400	\$66,012,200	\$225,800	0.3%
SEG	L	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
<b>Total</b>		\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
<b>Grand Total</b>		\$551,105,175	\$557,097,900	\$569,445,900	\$581,401,700	55.00	55.00	\$1,114,195,800	\$1,150,847,600	\$36,651,800	3.3%

# Agency Total by Program

## 292 Technical College System Board

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 TECHNICAL COLLEGE SYSTEM</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$520,175,537</b>	<b>\$519,607,900</b>	<b>\$531,759,300</b>	<b>\$543,765,300</b>	<b>23.25</b>	<b>23.25</b>	<b>\$1,039,215,800</b>	<b>\$1,075,524,600</b>	<b>\$36,308,800</b>	<b>3.49%</b>
L	\$517,394,332	\$516,743,300	\$528,743,300	\$540,743,300	0.00	0.00	\$1,033,486,600	\$1,069,486,600	\$36,000,000	3.48%
S	\$2,781,205	\$2,864,600	\$3,016,000	\$3,022,000	23.25	23.25	\$5,729,200	\$6,038,000	\$308,800	5.39%
<b>PR</b>	<b>\$2,170,415</b>	<b>\$4,596,800</b>	<b>\$4,683,500</b>	<b>\$4,627,300</b>	<b>5.00</b>	<b>5.00</b>	<b>\$9,193,600</b>	<b>\$9,310,800</b>	<b>\$117,200</b>	<b>1.27%</b>
A	\$497,956	\$624,200	\$624,200	\$624,200	0.00	0.00	\$1,248,400	\$1,248,400	\$0	0.00%
L	\$754,879	\$2,750,000	\$2,750,000	\$2,750,000	0.00	0.00	\$5,500,000	\$5,500,000	\$0	0.00%
S	\$917,580	\$1,222,600	\$1,309,300	\$1,253,100	5.00	5.00	\$2,445,200	\$2,562,400	\$117,200	4.79%
<b>Total - Non Federal</b>	<b>\$522,345,952</b>	<b>\$524,204,700</b>	<b>\$536,442,800</b>	<b>\$548,392,600</b>	<b>28.25</b>	<b>28.25</b>	<b>\$1,048,409,400</b>	<b>\$1,084,835,400</b>	<b>\$36,426,000</b>	<b>3.47%</b>
A	\$497,956	\$624,200	\$624,200	\$624,200	0.00	0.00	\$1,248,400	\$1,248,400	\$0	0.00%
L	\$518,149,211	\$519,493,300	\$531,493,300	\$543,493,300	0.00	0.00	\$1,038,986,600	\$1,074,986,600	\$36,000,000	3.46%
S	\$3,698,785	\$4,087,200	\$4,325,300	\$4,275,100	28.25	28.25	\$8,174,400	\$8,600,400	\$426,000	5.21%
<b>Federal</b>										
<b>PR</b>	<b>\$28,481,786</b>	<b>\$32,893,200</b>	<b>\$33,003,100</b>	<b>\$33,009,100</b>	<b>26.75</b>	<b>26.75</b>	<b>\$65,786,400</b>	<b>\$66,012,200</b>	<b>\$225,800</b>	<b>0.34%</b>
A	\$1,271,663	\$800,000	\$800,000	\$800,000	0.00	0.00	\$1,600,000	\$1,600,000	\$0	0.00%
L	\$23,263,869	\$28,424,300	\$28,424,300	\$28,424,300	0.00	0.00	\$56,848,600	\$56,848,600	\$0	0.00%
S	\$3,946,254	\$3,668,900	\$3,778,800	\$3,784,800	26.75	26.75	\$7,337,800	\$7,563,600	\$225,800	3.08%
<b>Total - Federal</b>	<b>\$28,481,786</b>	<b>\$32,893,200</b>	<b>\$33,003,100</b>	<b>\$33,009,100</b>	<b>26.75</b>	<b>26.75</b>	<b>\$65,786,400</b>	<b>\$66,012,200</b>	<b>\$225,800</b>	<b>0.34%</b>
A	\$1,271,663	\$800,000	\$800,000	\$800,000	0.00	0.00	\$1,600,000	\$1,600,000	\$0	0.00%
L	\$23,263,869	\$28,424,300	\$28,424,300	\$28,424,300	0.00	0.00	\$56,848,600	\$56,848,600	\$0	0.00%
S	\$3,946,254	\$3,668,900	\$3,778,800	\$3,784,800	26.75	26.75	\$7,337,800	\$7,563,600	\$225,800	3.08%

# Agency Total by Program

## 292 Technical College System Board

1921 Biennial Budget

<b>PGM 01 Total</b>	<b>\$550,827,738</b>	<b>\$557,097,900</b>	<b>\$569,445,900</b>	<b>\$581,401,700</b>	<b>55.00</b>	<b>55.00</b>	<b>\$1,114,195,800</b>	<b>\$1,150,847,600</b>	<b>\$36,651,800</b>	<b>3.29%</b>
<b>GPR</b>	<b>\$520,175,537</b>	<b>\$519,607,900</b>	<b>\$531,759,300</b>	<b>\$543,765,300</b>	<b>23.25</b>	<b>23.25</b>	<b>\$1,039,215,800</b>	<b>\$1,075,524,600</b>	<b>\$36,308,800</b>	<b>3.49%</b>
L	\$517,394,332	\$516,743,300	\$528,743,300	\$540,743,300	0.00	0.00	\$1,033,486,600	\$1,069,486,600	\$36,000,000	3.48%
S	\$2,781,205	\$2,864,600	\$3,016,000	\$3,022,000	23.25	23.25	\$5,729,200	\$6,038,000	\$308,800	5.39%
<b>PR</b>	<b>\$30,652,201</b>	<b>\$37,490,000</b>	<b>\$37,686,600</b>	<b>\$37,636,400</b>	<b>31.75</b>	<b>31.75</b>	<b>\$74,980,000</b>	<b>\$75,323,000</b>	<b>\$343,000</b>	<b>0.46%</b>
A	\$1,769,619	\$1,424,200	\$1,424,200	\$1,424,200	0.00	0.00	\$2,848,400	\$2,848,400	\$0	0.00%
L	\$24,018,748	\$31,174,300	\$31,174,300	\$31,174,300	0.00	0.00	\$62,348,600	\$62,348,600	\$0	0.00%
S	\$4,863,834	\$4,891,500	\$5,088,100	\$5,037,900	31.75	31.75	\$9,783,000	\$10,126,000	\$343,000	3.51%
<b>TOTAL 01</b>	<b>\$550,827,738</b>	<b>\$557,097,900</b>	<b>\$569,445,900</b>	<b>\$581,401,700</b>	<b>55.00</b>	<b>55.00</b>	<b>\$1,114,195,800</b>	<b>\$1,150,847,600</b>	<b>\$36,651,800</b>	<b>3.29%</b>
A	\$1,769,619	\$1,424,200	\$1,424,200	\$1,424,200	0.00	0.00	\$2,848,400	\$2,848,400	\$0	0.00%
L	\$541,413,080	\$547,917,600	\$559,917,600	\$571,917,600	0.00	0.00	\$1,095,835,200	\$1,131,835,200	\$36,000,000	3.29%
S	\$7,645,039	\$7,756,100	\$8,104,100	\$8,059,900	55.00	55.00	\$15,512,200	\$16,164,000	\$651,800	4.20%

**Agency Total by Program**

**292 Technical College System Board**

**1921 Biennial Budget**

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
<b>02 EDUCATIONAL APPROVAL BOARD</b>											
<b>Non Federal</b>											
PR	\$277,437	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
A	\$37,344	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$240,093	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
<b>Total - Non Federal</b>	<b>\$277,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	
A	\$37,344	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$240,093	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
<b>PGM 02 Total</b>	<b>\$277,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	
PR	\$277,437	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
A	\$37,344	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$240,093	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
<b>TOTAL 02</b>	<b>\$277,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	
A	\$37,344	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
S	\$240,093	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
<b>Agency Total</b>	<b>\$551,105,175</b>	<b>\$557,097,900</b>	<b>\$569,445,900</b>	<b>\$581,401,700</b>	<b>55.00</b>	<b>55.00</b>	<b>\$1,114,195,800</b>	<b>\$1,150,847,600</b>	<b>\$36,651,800</b>	<b>3.29%</b>	

**Agency Total by Program**

**292 Technical College System Board**

**1921 Biennial Budget**

# Agency Total by Decision Item

Technical College System Board

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$557,097,900	\$557,097,900	56.00	56.00
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(1.00)	(1.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$339,900	\$282,300	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$8,100	\$21,500	0.00	0.00
4001 Increasing Wisconsin's Workforce Participation	\$12,000,000	\$24,000,000	0.00	0.00
<b>TOTAL</b>	<b>\$569,445,900</b>	<b>\$581,401,700</b>	<b>55.00</b>	<b>55.00</b>



# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$342,800	\$579,700	\$816,600	\$466,600
	\$312,300	\$312,300	\$300,000	\$300,000
<b>Total Revenue</b>	<b>\$655,100</b>	<b>\$892,000</b>	<b>\$1,116,600</b>	<b>\$766,600</b>
Expenditures	\$75,359	\$75,400	\$0	\$0
	\$0	\$0	\$500,000	\$500,000
2000 Adjusted Base Funding Level	\$0	\$0	\$150,000	\$150,000
<b>Total Expenditures</b>	<b>\$75,359</b>	<b>\$75,400</b>	<b>\$650,000</b>	<b>\$650,000</b>
<u>Closing Balance</u>	\$579,741	\$816,600	\$466,600	\$116,600

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$15,200	\$36,500	\$26,500	\$13,800
	\$47,000	\$20,000	\$20,000	\$20,000
<b>Total Revenue</b>	<b>\$62,200</b>	<b>\$56,500</b>	<b>\$46,500</b>	<b>\$33,800</b>
<b>Expenditures</b>	<b>\$25,694</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	\$0	\$2,500	\$2,500
2000 Adjusted Base Funding Level	\$0	\$0	\$30,200	\$30,200
<b>Total Expenditures</b>	<b>\$25,694</b>	<b>\$30,000</b>	<b>\$32,700</b>	<b>\$32,700</b>
<u>Closing Balance</u>	\$36,506	\$26,500	\$13,800	\$1,100

# Program Revenue

1921 Biennial Budget

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

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

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$68,000	\$66,200	\$6,200	\$6,200
	\$77,800	\$0	\$2,000,000	\$2,000,000
<b>Total Revenue</b>	<b>\$145,800</b>	<b>\$66,200</b>	<b>\$2,006,200</b>	<b>\$2,006,200</b>
<b>Expenditures</b>	<b>\$79,520</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,000,000	\$2,000,000
<b>Total Expenditures</b>	<b>\$79,520</b>	<b>\$60,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<u>Closing Balance</u>	<u>\$66,280</u>	<u>\$6,200</u>	<u>\$6,200</u>	<u>\$6,200</u>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$37,900	\$594,000	\$0	\$0
	\$594,000	\$0	\$594,000	\$594,000
<b>Total Revenue</b>	<b>\$631,900</b>	<b>\$594,000</b>	<b>\$594,000</b>	<b>\$594,000</b>
<b>Expenditures</b>	<b>\$472,262</b>	<b>\$594,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$594,000	\$594,000
<b>Total Expenditures</b>	<b>\$472,262</b>	<b>\$594,000</b>	<b>\$594,000</b>	<b>\$594,000</b>
<b>Closing Balance</b>	<b>\$159,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$367,600</b>	<b>\$455,800</b>	<b>\$398,900</b>	<b>\$211,900</b>
	\$345,000	\$200,000	\$150,000	\$150,000
<b>Total Revenue</b>	<b>\$712,600</b>	<b>\$655,800</b>	<b>\$548,900</b>	<b>\$361,900</b>
<b>Expenditures</b>	<b>\$256,846</b>	<b>\$256,900</b>	<b>\$0</b>	<b>\$0</b>
	\$0	\$0	\$230,000	\$230,000
2000 Adjusted Base Funding Level	\$0	\$0	\$20,600	\$20,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$86,400	\$86,400
<b>Total Expenditures</b>	<b>\$256,846</b>	<b>\$256,900</b>	<b>\$337,000</b>	<b>\$337,000</b>
<b>Closing Balance</b>	<b>\$455,754</b>	<b>\$398,900</b>	<b>\$211,900</b>	<b>\$24,900</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$95,300	\$135,100	\$135,100	\$77,500
	\$174,300	\$150,000	\$150,000	\$150,000
<b>Total Revenue</b>	<b>\$269,600</b>	<b>\$285,100</b>	<b>\$285,100</b>	<b>\$227,500</b>
<b>Expenditures</b>	<b>\$134,537</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	\$0	\$135,000	\$135,000
2000 Adjusted Base Funding Level	\$0	\$0	\$72,600	\$72,600
<b>Total Expenditures</b>	<b>\$134,537</b>	<b>\$150,000</b>	<b>\$207,600</b>	<b>\$207,600</b>
<u>Closing Balance</u>	<b>\$135,063</b>	<b>\$135,100</b>	<b>\$77,500</b>	<b>\$19,900</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$37,000</b>	<b>\$236,400</b>	<b>\$0</b>	<b>\$0</b>
	\$254,000	\$0	\$268,200	\$268,200
<b>Total Revenue</b>	<b>\$291,000</b>	<b>\$236,400</b>	<b>\$268,200</b>	<b>\$268,200</b>
<b>Expenditures</b>	<b>\$126,158</b>	<b>\$236,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$242,700	\$242,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$25,500	\$25,500
<b>Total Expenditures</b>	<b>\$126,158</b>	<b>\$236,400</b>	<b>\$268,200</b>	<b>\$268,200</b>
<b>Closing Balance</b>	<b>\$164,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$21,800</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$412,600</b>
	\$378,200	\$0	\$11,200	\$0
<b>Total Revenue</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$411,200</b>	<b>\$412,600</b>
<b>Expenditures</b>	<b>\$400,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$407,600	\$407,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,700	\$2,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$900	\$2,300
<b>Total Expenditures</b>	<b>\$400,039</b>	<b>\$0</b>	<b>\$411,200</b>	<b>\$412,600</b>
<b>Closing Balance</b>	<b>(\$39)</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	292	Technical College System Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$4,160,800	\$4,160,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$40,300	\$40,300
05	Fringe Benefits	\$1,366,600	\$1,366,600
06	Supplies and Services	\$2,155,100	\$2,155,100
07	Permanent Property	\$33,300	\$33,300
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$1,344,200	\$1,344,200
10	Local Assistance	\$547,997,600	\$547,997,600
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$557,097,900</b>	<b>\$557,097,900</b>
18	Project Positions Authorized	1.00	1.00
19	Classified Positions Authorized	51.00	51.00
20	Unclassified Positions Authorized	4.00	4.00

# Decision Item by Numeric

## Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Technical college system</b>				
	01 General program operations	\$2,795,200	\$2,795,200	22.50	22.50
	04 Grants emency finan need	\$320,000	\$320,000	0.00	0.00
	05 State aid for vocational, technical and adult education	\$88,534,900	\$88,534,900	0.00	0.00
	14 Fee remissions	\$14,200	\$14,200	0.00	0.00
	24 Grants to district boards	\$21,874,200	\$21,874,200	0.00	0.00
	28 Truck driver training	\$150,000	\$150,000	0.00	0.00
	30 Services for district boards	\$46,800	\$46,800	0.00	0.00
	31 Text materials	\$115,500	\$115,500	0.00	0.00
	32 Gifts and grants	\$20,600	\$20,600	1.00	1.00
	33 Conferences	\$72,600	\$72,600	0.00	0.00
	34 Personnel certification	\$242,700	\$242,700	2.00	2.00
	35 Gifts and grants	\$30,200	\$30,200	0.00	0.00
	36 Fire schools; state operations	\$407,600	\$407,600	3.00	3.00
	37 Fire schools; local assistance	\$600,000	\$600,000	0.00	0.00
	38 Interagency projects; local assistance	\$2,000,000	\$2,000,000	0.00	0.00
	39 Interagency projects; state operations	\$243,700	\$243,700	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	\$866,100	\$866,100	8.85	8.85
	49 Federal aid, aids to individuals and organizations, workstudy aids to dist.	\$800,000	\$800,000	0.00	0.00
	50 Federal aid, local assistance - vocational education act	\$22,019,300	\$22,019,300	0.00	0.00
	51 Federal aid, state operations-vocational education act	\$2,378,100	\$2,378,100	17.90	17.90
	53 Federal aid, local assistance - special federal projects	\$1,055,000	\$1,055,000	0.00	0.00
	55 Federal aid, state operations-federal projects	\$228,700	\$228,700	0.00	0.00
	56 Indirect cost reimbursements	\$196,000	\$196,000	0.00	0.00
	60 Agricultural education consultant	\$69,400	\$69,400	0.75	0.75

# Decision Item by Numeric

## Technical College System Board

	62 Property tax relief aid	\$406,000,000	\$406,000,000	0.00	0.00
	64 Dual Enrollment	\$0	\$0	0.00	0.00
	70 Veteran grant jobs pilot progr	\$0	\$0	0.00	0.00
	79 Auxiliary services	\$15,200	\$15,200	0.00	0.00
	80 Transfer of Indian gaming receipts; work-based learning programs	\$594,000	\$594,000	0.00	0.00
	81 Interagency and intra-agency programs	\$57,900	\$57,900	0.00	0.00
	<b>Technical college system SubTotal</b>	<b>\$557,097,900</b>	<b>\$557,097,900</b>	<b>56.00</b>	<b>56.00</b>
<b>02</b>	<b>Educational approval board</b>				
	20 Proprietary school programs	\$0	\$0	0.00	0.00
	25 Student protection	\$0	\$0	0.00	0.00
	35 Closed schools; preservaton of student records	\$0	\$0	0.00	0.00
	<b>Educational approval board SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$557,097,900</b>	<b>\$557,097,900</b>	<b>56.00</b>	<b>56.00</b>
	<b>Agency Total</b>	<b>\$557,097,900</b>	<b>\$557,097,900</b>	<b>56.00</b>	<b>56.00</b>

# Decision Item by Fund Source

## Technical College System Board

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
Decision Item	2000	Adjusted Base Funding Level						
	GPR	L		\$516,743,300	\$516,743,300	0.00	0.00	
	GPR	S		\$2,864,600	\$2,864,600	23.25	23.25	
	PR	A		\$624,200	\$624,200	0.00	0.00	
	PR	L		\$2,750,000	\$2,750,000	0.00	0.00	
	PR	S		\$1,222,600	\$1,222,600	6.00	6.00	
	PR Federal	A		\$800,000	\$800,000	0.00	0.00	
	PR Federal	L		\$28,424,300	\$28,424,300	0.00	0.00	
	PR Federal	S		\$3,668,900	\$3,668,900	26.75	26.75	
	SEG	L		\$0	\$0	0.00	0.00	
		<b>Total</b>			<b>\$557,097,900</b>	<b>\$557,097,900</b>	<b>56.00</b>	<b>56.00</b>
Agency Total				<b>\$557,097,900</b>	<b>\$557,097,900</b>	<b>56.00</b>	<b>56.00</b>	

**Decision Item (DIN) - 3002**

**Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base**

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	292	Technical College System Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$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
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	-1.00	-1.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

## Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>			
<b>01</b>	<b>Technical college system</b>				
	32 Gifts and grants	\$0	\$0	(1.00)	(1.00)
	<b>Technical college system SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>(1.00)</b>	<b>(1.00)</b>
	<b>Removal of Noncontinuing Elements from the Base SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>(1.00)</b>	<b>(1.00)</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(1.00)</b>	<b>(1.00)</b>

# Decision Item by Fund Source

## Technical College System Board

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
<b>Decision Item</b>	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>			
	PR	S	\$0	\$0	(1.00) (1.00)
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>(1.00) (1.00)</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>(1.00) (1.00)</b>

**Decision Item (DIN) - 3003**

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

**NARRATIVE**

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

# Decision Item by Line

1921 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$118,300	\$76,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$221,600	\$205,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$339,900</b>	<b>\$282,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Technical college system</b>				
	01 General program operations	\$145,600	\$145,600	0.00	0.00
	32 Gifts and grants	\$57,600	\$0	0.00	0.00
	34 Personnel certification	\$25,500	\$25,500	0.00	0.00
	36 Fire schools; state operations	\$2,700	\$2,700	0.00	0.00
	47 Federal aid, state operations	\$36,300	\$36,300	0.00	0.00
	51 Federal aid, state operations- vocational education act	\$70,000	\$70,000	0.00	0.00
	60 Agricultural education consultant	\$2,200	\$2,200	0.00	0.00
	<b>Technical college system SubTotal</b>	<b>\$339,900</b>	<b>\$282,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>\$339,900</b>	<b>\$282,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$339,900</b>	<b>\$282,300</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Technical College System Board

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
	GPR	S	\$147,800	\$147,800	0.00
	PR	S	\$85,800	\$28,200	0.00
	PR Federal	S	\$106,300	\$106,300	0.00
	<b>Total</b>		<b>\$339,900</b>	<b>\$282,300</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$339,900</b>	<b>\$282,300</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

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

**NARRATIVE**

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

# Decision Item by Line

1921 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$8,100	\$21,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$8,100</b>	<b>\$21,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

## Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Technical college system</b>				
	01 General program operations	\$3,600	\$9,600	0.00	0.00
	36 Fire schools; state operations	\$900	\$2,300	0.00	0.00
	51 Federal aid, state operations-vocational education act	\$3,600	\$9,600	0.00	0.00
	<b>Technical college system SubTotal</b>	<b>\$8,100</b>	<b>\$21,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>\$8,100</b>	<b>\$21,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$8,100</b>	<b>\$21,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Technical College System Board

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
	GPR	S	\$3,600	\$9,600	0.00
	PR	S	\$900	\$2,300	0.00
	PR Federal	S	\$3,600	\$9,600	0.00
	<b>Total</b>		<b>\$8,100</b>	<b>\$21,500</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$8,100</b>	<b>\$21,500</b>	<b>0.00</b>

**Decision Item (DIN) - 4001**

**Decision Item (DIN) Title - Increasing Wisconsin's Workforce Participation**

**NARRATIVE**

See attached.



## *Increasing Wisconsin's Workforce Participation*

2019-21 Biennial Budget Initiative

### **Issue**

The Wisconsin Technical College System (WTCS) is Wisconsin's skilled talent pipeline and an excellent investment for Wisconsin's students, families, employers and taxpayers. Deepening Wisconsin's talent base is an economic imperative if the state is to remain competitive in a global marketplace. Access to a large, skilled talent pool is a major factor when employers decide to expand or relocate. Wisconsin's declining population trends exacerbate the need to expand labor market participation, attract new workers and engage historically underemployed individuals in the state's workforce. Greater direct investment in Wisconsin's technical colleges is needed for recruitment and upskilling to meet Wisconsin's workforce needs.

### **Background**

#### Success for Graduates and Results for Employers

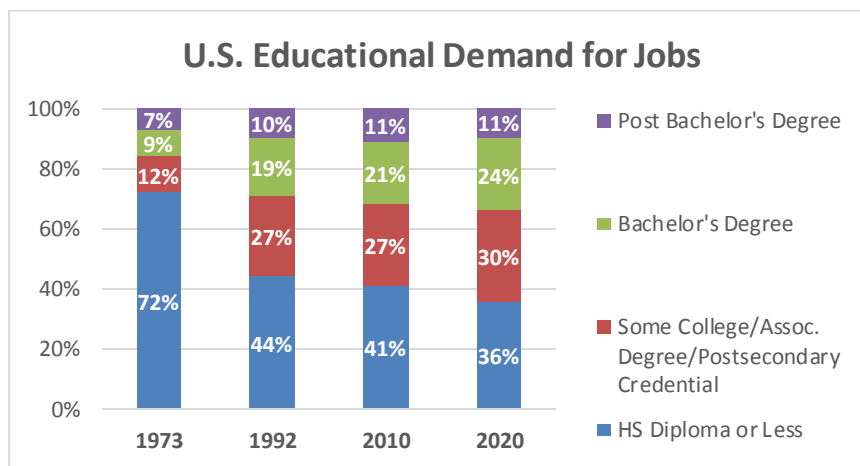
Given existing revenue, WTCS produces outstanding results:

- Over 94 percent of WTCS college graduates stay and work in Wisconsin.
- 98 percent of employers say a technical college is important to the success of their business.
- During the three-year period, 2015-2017, WTCS colleges created 143 new programs and discontinued or suspended 105 programs to rapidly respond to local workforce needs.
- During the same three-year period, WTCS colleges provided customized instruction to employers, training on average almost 109,000 employees each year.

Despite these outstanding outcomes, much more is required of WTCS in order to help address Wisconsin's current and future workforce needs.

#### Wisconsin's Workforce Challenges

Wisconsin is projected to experience a 5.1 percent decline in its “prime” working age population (i.e., ages 25-54) between 2010 and 2040. In addition to requiring more workers, Wisconsin’s labor market — consistent with national trends — increasingly demands a more educated and skilled talent pool. In Wisconsin, it’s estimated that by 2025, 60 percent of job openings will require some sort of postsecondary education. Yet in 2016, only about 48 percent of Wisconsin residents ages 25 to 64 had earned a credential beyond high school (i.e., a certificate, diploma or degree, or completion of a registered apprenticeship).



This gap is especially acute in less populous areas of Wisconsin, where the percentage of those age 25 to 64 with an associate’s degree or higher is 33 percent in counties of less than 50,000 in population as compared with 44 percent for the same age group in counties with populations of 50,000 or more.

The need to retrain existing workers will continue for the foreseeable future. For example, based on national projections from the McKinsey Global Institute, it is estimated some 235,000 Wisconsin workers will need to retrain and change occupations by 2030 due to advances in computing and robotics. Expanding Wisconsin’s Talent Pool by Increasing Enrollment at WTCS Colleges

Addressing Wisconsin’s workforce shortage must begin with reversing declining enrollments at WTCS colleges. Reasons for the decline are beyond the scope of any single institution to address: national demographic changes have resulted in fewer high school graduates, Wisconsin is considered an outmigration state, chronically underemployed individuals face multiple barriers to education, and the current robust economy encourages individuals

to forego educational opportunities for work. However, WTCS colleges can grow enrollments by expanding partnerships with K-12, workforce boards, community-based and industry organizations; better educating students and families here and in surrounding states of Wisconsin's technical career opportunities; and providing appropriate supports for diverse groups of learners. As open access institutions, WTCS colleges are uniquely suited to meet this challenge. No one is turned away based on an arbitrary test score, a previously unsuccessful postsecondary experience, or told they've been out of school for "too long." Small class sizes, industry experienced faculty and clear, defined career pathways lead to success for students and Wisconsin employers.

### Expanding Wisconsin's Talent Pool with Underserved Populations

For Wisconsin to meet its current and projected workforce challenges, it must expand participation to include individuals that have historically lacked access to postsecondary opportunities or have been underserved by traditional models of higher education, including the underemployed and chronically unemployed.

Underserved populations often face multiple obstacles on their journey to begin, persist and complete their career education. Fortunately, WTCS is well versed in providing the comprehensive academic and support services required to help individuals meet these challenges and attain their goal of a credential or degree.

- **Disabled** – Job placement for graduates with disabilities increased by 10 percent from 77 percent in 2013 to 87 percent in 2017.
- **Economically disadvantaged** – Job placement for economically disadvantaged graduates improved by 5 percent from 87 percent in 2013 to 92 percent in 2017.
- **Ex-offenders and incarcerated** – Over the last five years, incarcerated individuals have consistently made up approximately two percent of all WTCS enrollments. National studies show that inmates who participate in correctional educational programs had 43 percent lower odds of recidivating than inmates that did not.
- **Gender** – Graduation rates for men in higher education have traditionally lagged behind their female counterparts. The graduation rate for men at WTCS colleges increased by almost 2 percent from 2013 to 2017.
- **Returning adults** – 45 percent of 2017 WTCS graduates were over age 25.
- **Rural** – 50 percent of the 78 WTCS instructional locations are found in Wisconsin communities with populations of less than 11,000.

- **Persons of color** – Over the last 5 years, minority enrollment and graduation rates have increased by almost 2 percent and 3 percent, respectively. Job placement for WTCS minority graduates rose 5 percent from 84 percent in 2013 to 89 percent in 2017.

Effectively serving these groups and helping them to overcome barriers requires WTCS colleges to provide intensive services and offer a diversity of educational delivery systems. For some students this means providing more focused guidance and support (e.g., mental health services, childcare, etc.). For others, it means offering a diversity of educational models to accommodate different learning styles and life experiences (e.g., online, credit for prior learning, competency-based, and blended options). WTCS emphasizes apprenticeships and other “earn while learning” delivery strategies. Individuals who completed their classroom requirements from WTCS and received their registered apprenticeship certificate of completion increased by 65 percent over the 5-year period from 2012 to 2016.

#### Revenue Limitations on WTCS Colleges

The three main sources of WTCS operational revenue: direct state investment, property taxes and tuition have remained relatively flat for the last four budget cycles despite increasing operational costs. The only exception to this was a modest increase of \$5 million (GPR) in direct state investment in 2014-15, which was used to implement and incentivize an outcomes-based funding model for WTCS colleges — a historic first for the funding of higher education in Wisconsin. Statewide levy limits restrict the revenues WTCS colleges can receive from local property taxes. The WTCS Board has purposefully held the line on tuition to ensure affordability. Annual tuition increases from 2015-16 to 2017-18 have averaged just 1.45 percent, while annual inflation increases have averaged 1.7 percent during the same time period. For the last eight years, individual WTCS colleges have relied on one-time, time-limited federal, state and private grants as their only source of funding for implementing new models of academic support and educational delivery systems. This funding source is not available on an on-going basis. In order to expand and sustain the resulting gains statewide, additional direct state investment is required.

#### Increasing Demands on WTCS Services

WTCS colleges have expanded services and improved outcomes with static revenues by reallocating to priorities, innovating delivery and improving administrative efficiencies. All WTCS colleges participate in a systemwide cooperative insurance

fund. Similarly, a statewide purchasing consortium takes advantage of the colleges' combined purchasing power to save on supplies and services common across all 16 colleges. Despite these efforts, WTCS colleges now face growing operational pressures and are straining to meet increasing customer demands, for example the:

- significant growth of dual credit for high school students,
- unique cybersecurity requirements,
- exceptional needs of underserved populations,
- private sector competition for highly skilled technical instructors,
- expansion of campus safety and safety measures, and
- federal regulatory and reporting requirements.

### **Request**

WTCS colleges have made great progress in helping to increase Wisconsin's workforce participation levels and will continue to do so at current state funding levels. However, allowing state investment in WTCS to remain flat will not address Wisconsin's growing workforce needs. Greater state investment in WTCS is needed to enable WTCS to help address Wisconsin's workforce challenges.

Request \$12 million in General Purpose Revenue (GPR) for 2019-20 and \$24 million in GPR for 2020-21 to allow WTCS to amplify its efforts to expand and upskill Wisconsin's talent pool.



# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	292	Technical College System Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4001	Increasing Wisconsin's Workforce Participation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$12,000,000	\$24,000,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$12,000,000</b>	<b>\$24,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4001</b>	<b>Increasing Wisconsin's Workforce Participation</b>			
<b>01</b>	<b>Technical college system</b>				
	05 State aid for vocational, technical and adult education	\$12,000,000	\$24,000,000	0.00	0.00
	<b>Technical college system SubTotal</b>	<b>\$12,000,000</b>	<b>\$24,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Increasing Wisconsin's Workforce Participation SubTotal</b>	<b>\$12,000,000</b>	<b>\$24,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$12,000,000</b>	<b>\$24,000,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Technical College System Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4001</b>	<b>Increasing Wisconsin's Workforce Participation</b>				
	GPR	L	\$12,000,000	\$24,000,000	0.00	0.00
	<b>Total</b>		<b>\$12,000,000</b>	<b>\$24,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$12,000,000</b>	<b>\$24,000,000</b>	<b>0.00</b>	<b>0.00</b>

## ACT 201

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

FY: **FY20**

Agency: **TCSB - 292**

Exclusions: Federal  
Debt Service

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

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

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

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
292	1a	101	GPR	2,795,200	22.50	0	2,944,400	0.00		149,200	(22.50)	(149,200)	0.00	0	(22.50)
292	1g	131	PR	115,500	0.00	0	115,500	0.00		0	0.00	0	0.00	0	0.00
292	1ga	179	PR	15,200	0.00	0	15,200	0.00		0	0.00	0	0.00	0	0.00
292	1gm	136	PR	407,600	3.00	0	411,200	0.00		3,600	(3.00)	(3,600)	0.00	0	(3.00)
292	1h	132	PR	20,600	1.00	0	77,600	0.00		57,000	(1.00)	(57,000)	0.00	0	(1.00)
292	1i	133	PR	72,600	0.00	0	72,600	0.00		0	0.00	0	0.00	0	0.00
292	1j	134	PR	242,700	2.00	0	268,200	0.00		25,500	(2.00)	(25,500)	0.00	0	(2.00)
292	1kb	139	PR-S	243,700	0.00	0	243,700	0.00		0	0.00	0	0.00	0	0.00
292	1kx	181	PR-S	57,900	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
292	1L	130	PR	46,800	0.00	0	46,800	0.00		0	0.00	0	0.00	0	0.00
292	1q	160	GPR	69,400	0.75	0	69,400	0.00		2,200	(0.75)	(2,200)	0.00	0	(0.75)
<b>Totals</b>				<b>4,087,200</b>	<b>29.25</b>	<b>0</b>	<b>4,322,500</b>	<b>0.00</b>		<b>237,500</b>	<b>(29.25)</b>	<b>(237,500)</b>	<b>0.00</b>	<b>0</b>	<b>(29.25)</b>

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)1.: 5% change in each fiscal year

FY: **FY20**

Agency: **TCSB - 292**

Exclusions: Federal  
Debt Service

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

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

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

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
292	1a	101	GPR	2,795,200	22.50	(139,800)	2,944,400	0.00		149,200	(22.50)	(149,200)	0.00	0	(22.50)
292	1g	131	PR	115,500	0.00	(5,800)	115,500	0.00		0	0.00	0	0.00	(115,500)	0.00
292	1ga	179	PR	15,200	0.00	(800)	15,200	0.00		0	0.00	0	0.00	(15,200)	0.00
292	1gm	136	PR	407,600	3.00	(20,400)	411,200	0.00		3,600	(3.00)	(3,600)	0.00	0	(3.00)
292	1h	132	PR	20,600	1.00	(1,000)	77,600	0.00		57,000	(1.00)	(57,000)	0.00	0	(1.00)
292	1i	133	PR	72,600	0.00	(3,600)	72,600	0.00		0	0.00	0	0.00	0	0.00
292	1j	134	PR	242,700	2.00	(12,100)	268,200	0.00		25,500	(2.00)	(25,500)	0.00	0	(2.00)
292	1kb	139	PR-S	243,700	0.00	(12,200)	243,700	0.00		0	0.00	0	0.00	0	0.00
292	1kx	181	PR-S	57,900	0.00	(2,900)	57,900	0.00		0	0.00	0	0.00	(57,900)	0.00
292	1L	130	PR	46,800	0.00	(2,300)	46,800	0.00		0	0.00	0	0.00	(15,800)	0.00
292	1q	160	GPR	69,400	0.75	(3,500)	69,400	0.00		2,200	(0.75)	(2,200)	0.00	0	(0.75)
<b>Totals</b>				<b>4,087,200</b>	<b>29.25</b>	<b>(204,400)</b>	<b>4,322,500</b>	<b>0.00</b>		<b>237,500</b>	<b>(29.25)</b>	<b>(237,500)</b>	<b>0.00</b>	<b>(204,400)</b>	<b>(29.25)</b>

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 = (204,400)

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

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

- 1
- 2
- 3
- 4
- 5

## ACT 201

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

FY: **FY21**

Agency: TCSB - 292

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
292	1a	101	GPR	2,795,200	22.50	0	2,950,400	0.00		155,200	(22.50)	(155,200)	0.00	0	(22.50)
292	1g	131	PR	115,500	0.00	0	115,500	0.00		0	0.00	0	0.00	0	0.00
292	1ga	179	PR	15,200	0.00	0	15,200	0.00		0	0.00	0	0.00	0	0.00
292	1gm	136	PR	407,600	3.00	0	412,600	0.00		5,000	(3.00)	(5,000)	0.00	0	(3.00)
292	1h	132	PR	20,600	1.00	0	20,600	0.00		0	(1.00)	0	0.00	0	(1.00)
292	1i	133	PR	72,600	0.00	0	72,600	0.00		0	0.00	0	0.00	0	0.00
292	1j	134	PR	242,700	2.00	0	268,200	0.00		25,500	(2.00)	(25,500)	0.00	0	(2.00)
292	1kb	139	PR-S	243,700	0.00	0	243,700	0.00		0	0.00	0	0.00	0	0.00
292	1kx	181	PR-S	57,900	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
292	1L	130	PR	46,800	0.00	0	46,800	0.00		0	0.00	0	0.00	0	0.00
292	1q	160	GPR	69,400	0.75	0	69,400	0.00		2,200	(0.75)	(2,200)	0.00	0	(0.75)
<b>Totals</b>				<b>4,087,200</b>	<b>29.25</b>	<b>0</b>	<b>4,272,900</b>	<b>0.00</b>		<b>187,900</b>	<b>(29.25)</b>	<b>(187,900)</b>	<b>0.00</b>	<b>0</b>	<b>(29.25)</b>

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)1.: 5% change in each fiscal year

FY: **FY21**

Agency: **TCSB - 292**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

Agency	Appropriation Alpha	Numeric	Fund Source	(See Note 1)			Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
				Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
292	1a	101	GPR	2,795,200	22.50	(139,800)	2,950,400	0.00		155,200	(22.50)	(155,200)	0.00	0	(22.50)
292	1g	131	PR	115,500	0.00	(5,800)	115,500	0.00	1	0	0.00	0	0.00	(115,500)	0.00
292	1ga	179	PR	15,200	0.00	(800)	15,200	0.00	2	0	0.00	0	0.00	(15,200)	0.00
292	1gm	136	PR	407,600	3.00	(20,400)	412,600	0.00		5,000	(3.00)	(5,000)	0.00	0	(3.00)
292	1h	132	PR	20,600	1.00	(1,000)	20,600	0.00		0	(1.00)	0	0.00	0	(1.00)
292	1i	133	PR	72,600	0.00	(3,600)	72,600	0.00		0	0.00	0	0.00	0	0.00
292	1j	134	PR	242,700	2.00	(12,100)	268,200	0.00		25,500	(2.00)	(25,500)	0.00	0	(2.00)
292	1kb	139	PR-S	243,700	0.00	(12,200)	243,700	0.00		0	0.00	0	0.00	0	0.00
292	1kx	181	PR-S	57,900	0.00	(2,900)	57,900	0.00	3	0	0.00	0	0.00	(57,900)	0.00
292	1L	130	PR	46,800	0.00	(2,300)	46,800	0.00	4	0	0.00	0	0.00	(15,800)	0.00
292	1q	160	GPR	69,400	0.75	(3,500)	69,400	0.00		2,200	(0.75)	(2,200)	0.00	0	(0.75)
<b>Totals</b>				<b>4,087,200</b>	<b>29.25</b>	<b>(204,400)</b>	<b>4,272,900</b>	<b>0.00</b>		<b>187,900</b>	<b>(29.25)</b>	<b>(187,900)</b>	<b>0.00</b>	<b>(204,400)</b>	<b>(29.25)</b>

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 = (204,400)

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

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

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

# BASE BUDGET REVIEW REPORTS

## BASE BUDGET REVIEW WORKSHEET

<b>Agency Number:</b> 29200	<b>Agency Name:</b> WI Technical College Systems Board
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<b>Date of Report:</b> 9/13/18	<b>Fiscal Years Covered:</b> FY 16, FY 17, FY 18
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]?  Yes  
 No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?  Yes  
 No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description



## BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:  
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

### OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

 <b>Signature, Title</b> <b>Jim Zylstra</b> <b>Executive Vice President</b>	<b>Date 9/13/18</b>
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