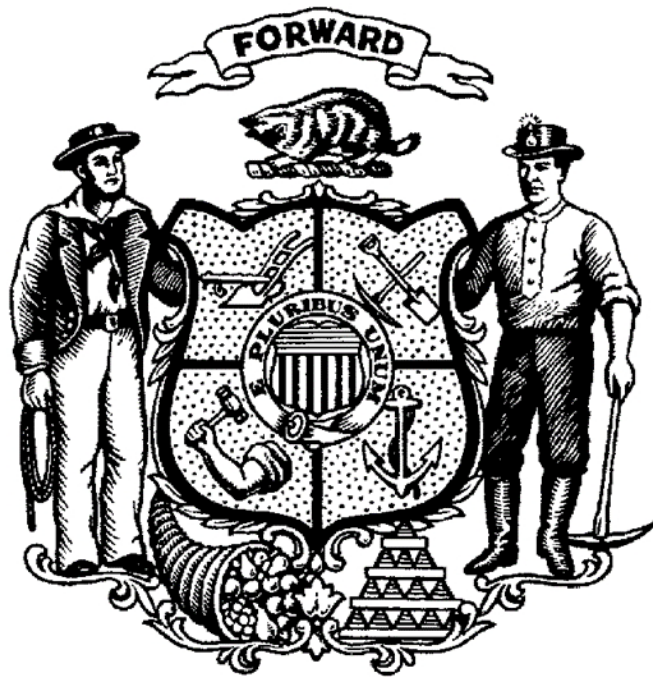


# State of Wisconsin

## Technical College System Board



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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Dr. Morna K. Foy, President

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September 15, 2022

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

Secretary-designee Blumenfeld:

Enclosed is the Wisconsin Technical College System (WTCS) 2023-25 biennial budget request. The request includes the System's major budget initiatives to invest General Purpose Revenue (GPR) in WTCS colleges, incumbent worker training grants, free educational materials for students, and sustain System Office operations.

The Governor has acknowledged the importance of technical education and job training to grow Wisconsin's economy. The WTCS biennial budget request will enable the colleges to fulfill the Governor's goal to connect the dots between academic programs and the wraparound supports that ensure student success. In combination, the individual components of our request align with the Governor's commitment to expand skills training and grow the state's workforce talent pool. The WTCS remains grateful for the support from the Governor and the Legislature in the previous biennium and asks for funding to continue to expand upon proven strategies to deliver quality education and training opportunities throughout the state.

Thank you for considering our request. I look forward to our partnership opportunities to advance Wisconsin's workforce and continue to move Wisconsin forward.

Sincerely,

A handwritten signature in black ink, appearing to read "Morna K. Foy".

Morna K. Foy, PhD  
President

Enclosures

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

## **AGENCY DESCRIPTION**

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

## **MISSION**

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

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

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

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

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

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

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

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

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

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

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

## PERFORMANCE MEASURES

### 2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of graduates employed within six months of graduation.	90%	93%	90%	N/A <sup>1</sup>
1.	Number of minority students who graduate.	4,500	4,692	4,500	5,181
1.	Number of credits earned by students enrolled in distance education offerings.	500,000	1,046,278	500,000	766,643
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,400	5,695 <sup>2</sup>	3,400	N/A <sup>1</sup>
1.	Number of associate degree credits earned by students age 24 and older.	520,000	578,954	520,000	557,817

Note: Based on fiscal year.

<sup>1</sup>Data available January 2023.

<sup>2</sup>Preliminary figure.

### 2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Percentage of graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	4,800	4,800	4,800
1.	Number of credits earned by students enrolled in distance education offerings.	600,000	600,000	600,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	4,000	4,000	4,000
1.	Number of associate degree credits earned by students age 24 and older.	520,000	520,000	520,000

Note: Based on fiscal year.

# 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

Katy Pettersen  
Director of Strategic  
Advancement  
Julie Drake  
Executive Staff Assistant

James Zylstra  
Executive Vice President  
Judy Barbian  
Executive Staff Assistant

Policy and  
Government Relations  
Team

**DIVISION OF  
EDUCATIONAL SERVICES**

Strategic Advancement  
Team

**DIVISION OF  
ADMINISTRATIVE SERVICES**

Chrystal Seeley-Schreck  
Associate Vice President  
Office of Instructional  
Services

Christina Lorge  
Associate Vice President  
Office of Student Success

Anna Richter  
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

2325 Biennial

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	L	\$558,411,109	\$576,743,300	\$604,243,300	\$630,743,300	0.00	0.00	\$1,153,486,600	\$1,234,986,600	\$81,500,000	7.10%
GPR	S	\$3,094,000	\$3,189,800	\$4,138,700	\$4,138,700	26.25	26.25	\$6,379,600	\$8,277,400	\$1,897,800	29.70%
<b>Total</b>		\$561,505,109	\$579,933,100	\$608,382,000	\$634,882,000	26.25	26.25	\$1,159,866,200	\$1,243,264,000	\$83,397,800	7.20%
PR	A	\$550,123	\$624,200	\$624,200	\$624,200	0.00	0.00	\$1,248,400	\$1,248,400	\$0	0.00%
PR	L	\$388,281	\$2,750,000	\$2,750,000	\$2,750,000	0.00	0.00	\$5,500,000	\$5,500,000	\$0	0.00%
PR	S	\$846,794	\$1,350,200	\$1,351,400	\$1,351,400	5.00	5.00	\$2,700,400	\$2,702,800	\$2,400	0.10%
<b>Total</b>		\$1,785,198	\$4,724,400	\$4,725,600	\$4,725,600	5.00	5.00	\$9,448,800	\$9,451,200	\$2,400	0.00%
PR Federal	A	\$590,903	\$800,000	\$800,000	\$800,000	0.00	0.00	\$1,600,000	\$1,600,000	\$0	0.00%
PR Federal	L	\$25,579,887	\$28,424,300	\$28,424,300	\$28,424,300	0.00	0.00	\$56,848,600	\$56,848,600	\$0	0.00%
PR Federal	S	\$4,181,839	\$4,140,300	\$3,762,100	\$3,762,100	23.75	23.75	\$8,280,600	\$7,524,200	(\$756,400)	-9.10%
<b>Total</b>		\$30,352,629	\$33,364,600	\$32,986,400	\$32,986,400	23.75	23.75	\$66,729,200	\$65,972,800	(\$756,400)	-1.10%
<b>Grand Total</b>		\$593,642,936	\$618,022,100	\$646,094,000	\$672,594,000	55.00	55.00	\$1,236,044,200	\$1,318,688,000	\$82,643,800	6.70%

# Agency Total by Program

## Technical College System Board

## 2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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>\$561,505,109</b>	<b>\$579,933,100</b>	<b>\$608,382,000</b>	<b>\$634,882,000</b>	<b>26.25</b>	<b>26.25</b>	<b>\$1,159,866,200</b>	<b>\$1,243,264,000</b>	<b>\$83,397,800</b>	<b>7.19%</b>
L	\$558,411,109	\$576,743,300	\$604,243,300	\$630,743,300	0.00	0.00	\$1,153,486,600	\$1,234,986,600	\$81,500,000	7.07%
S	\$3,094,000	\$3,189,800	\$4,138,700	\$4,138,700	26.25	26.25	\$6,379,600	\$8,277,400	\$1,897,800	29.75%
<b>PR</b>	<b>\$1,785,198</b>	<b>\$4,724,400</b>	<b>\$4,725,600</b>	<b>\$4,725,600</b>	<b>5.00</b>	<b>5.00</b>	<b>\$9,448,800</b>	<b>\$9,451,200</b>	<b>\$2,400</b>	<b>0.03%</b>
A	\$550,123	\$624,200	\$624,200	\$624,200	0.00	0.00	\$1,248,400	\$1,248,400	\$0	0.00%
L	\$388,281	\$2,750,000	\$2,750,000	\$2,750,000	0.00	0.00	\$5,500,000	\$5,500,000	\$0	0.00%
S	\$846,794	\$1,350,200	\$1,351,400	\$1,351,400	5.00	5.00	\$2,700,400	\$2,702,800	\$2,400	0.09%
<b>Total - Non Federal</b>	<b>\$563,290,307</b>	<b>\$584,657,500</b>	<b>\$613,107,600</b>	<b>\$639,607,600</b>	<b>31.25</b>	<b>31.25</b>	<b>\$1,169,315,000</b>	<b>\$1,252,715,200</b>	<b>\$83,400,200</b>	<b>7.13%</b>
A	\$550,123	\$624,200	\$624,200	\$624,200	0.00	0.00	\$1,248,400	\$1,248,400	\$0	0.00%
L	\$558,799,390	\$579,493,300	\$606,993,300	\$633,493,300	0.00	0.00	\$1,158,986,600	\$1,240,486,600	\$81,500,000	7.03%
S	\$3,940,794	\$4,540,000	\$5,490,100	\$5,490,100	31.25	31.25	\$9,080,000	\$10,980,200	\$1,900,200	20.93%
<b>Federal</b>										
<b>PR</b>	<b>\$30,352,629</b>	<b>\$33,364,600</b>	<b>\$32,986,400</b>	<b>\$32,986,400</b>	<b>23.75</b>	<b>23.75</b>	<b>\$66,729,200</b>	<b>\$65,972,800</b>	<b>(\$756,400)</b>	<b>-1.13%</b>

# Agency Total by Program

## Technical College System Board

## 2325 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 %	
<b>01 Technical college system</b>											
A	\$590,903	\$800,000	\$800,000	\$800,000	0.00	0.00	\$1,600,000	\$1,600,000	\$0	0.00%	
L	\$25,579,887	\$28,424,300	\$28,424,300	\$28,424,300	0.00	0.00	\$56,848,600	\$56,848,600	\$0	0.00%	
S	\$4,181,839	\$4,140,300	\$3,762,100	\$3,762,100	23.75	23.75	\$8,280,600	\$7,524,200	(\$756,400)	-9.13%	
<b>Total - Federal</b>	<b>\$30,352,629</b>	<b>\$33,364,600</b>	<b>\$32,986,400</b>	<b>\$32,986,400</b>	<b>23.75</b>	<b>23.75</b>	<b>\$66,729,200</b>	<b>\$65,972,800</b>	<b>(\$756,400)</b>	<b>-1.13%</b>	
A	\$590,903	\$800,000	\$800,000	\$800,000	0.00	0.00	\$1,600,000	\$1,600,000	\$0	0.00%	
L	\$25,579,887	\$28,424,300	\$28,424,300	\$28,424,300	0.00	0.00	\$56,848,600	\$56,848,600	\$0	0.00%	
S	\$4,181,839	\$4,140,300	\$3,762,100	\$3,762,100	23.75	23.75	\$8,280,600	\$7,524,200	(\$756,400)	-9.13%	
<b>PGM 01 Total</b>	<b>\$593,642,936</b>	<b>\$618,022,100</b>	<b>\$646,094,000</b>	<b>\$672,594,000</b>	<b>55.00</b>	<b>55.00</b>	<b>\$1,236,044,200</b>	<b>\$1,318,688,000</b>	<b>\$82,643,800</b>	<b>6.69%</b>	
<b>GPR</b>	<b>\$561,505,109</b>	<b>\$579,933,100</b>	<b>\$608,382,000</b>	<b>\$634,882,000</b>	<b>26.25</b>	<b>26.25</b>	<b>\$1,159,866,200</b>	<b>\$1,243,264,000</b>	<b>\$83,397,800</b>	<b>7.19%</b>	
L	\$558,411,109	\$576,743,300	\$604,243,300	\$630,743,300	0.00	0.00	\$1,153,486,600	\$1,234,986,600	\$81,500,000	7.07%	
S	\$3,094,000	\$3,189,800	\$4,138,700	\$4,138,700	26.25	26.25	\$6,379,600	\$8,277,400	\$1,897,800	29.75%	
<b>PR</b>	<b>\$32,137,827</b>	<b>\$38,089,000</b>	<b>\$37,712,000</b>	<b>\$37,712,000</b>	<b>28.75</b>	<b>28.75</b>	<b>\$76,178,000</b>	<b>\$75,424,000</b>	<b>(\$754,000)</b>	<b>-0.99%</b>	
A	\$1,141,026	\$1,424,200	\$1,424,200	\$1,424,200	0.00	0.00	\$2,848,400	\$2,848,400	\$0	0.00%	
L	\$25,968,168	\$31,174,300	\$31,174,300	\$31,174,300	0.00	0.00	\$62,348,600	\$62,348,600	\$0	0.00%	

# Agency Total by Program

## Technical College System Board

## 2325 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 %	
<b>01 Technical college system</b>											
S	\$5,028,633	\$5,490,500	\$5,113,500	\$5,113,500	28.75	28.75	\$10,981,000	\$10,227,000	(\$754,000)	-6.87%	
<b>TOTAL 01</b>	<b>\$593,642,936</b>	<b>\$618,022,100</b>	<b>\$646,094,000</b>	<b>\$672,594,000</b>	<b>55.00</b>	<b>55.00</b>	<b>\$1,236,044,200</b>	<b>\$1,318,688,000</b>	<b>\$82,643,800</b>	<b>6.69%</b>	
A	\$1,141,026	\$1,424,200	\$1,424,200	\$1,424,200	0.00	0.00	\$2,848,400	\$2,848,400	\$0	0.00%	
L	\$584,379,277	\$607,917,600	\$635,417,600	\$661,917,600	0.00	0.00	\$1,215,835,200	\$1,297,335,200	\$81,500,000	6.70%	
S	\$8,122,633	\$8,680,300	\$9,252,200	\$9,252,200	55.00	55.00	\$17,360,600	\$18,504,400	\$1,143,800	6.59%	
<b>AGENCY TOTAL</b>	<b>\$593,642,936</b>	<b>\$618,022,100</b>	<b>\$646,094,000</b>	<b>\$672,594,000</b>	<b>55.00</b>	<b>55.00</b>	<b>\$1,236,044,200</b>	<b>\$1,318,688,000</b>	<b>\$82,643,800</b>	<b>6.69%</b>	

# Agency Total by Decision Item

## Technical College System Board

## 2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$618,022,100	\$618,022,100	55.00	55.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$71,900	\$71,900	0.00	0.00
4001 Open Educational Resources	\$1,000,000	\$2,000,000	0.00	0.00
4002 Workforce Advancement Training Grants	\$1,500,000	\$2,000,000	0.00	0.00
4003 General Aid to Expand Wisconsin Workforce	\$25,000,000	\$50,000,000	0.00	0.00
4004 System Office General Operations	\$500,000	\$500,000	0.00	0.00
<b>TOTAL</b>	<b>\$646,094,000</b>	<b>\$672,594,000</b>	<b>55.00</b>	<b>55.00</b>

# Program Revenue

## 2325 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	\$350,292	\$369,748	\$369,800	\$369,800
	\$329,416	\$300,000	\$300,000	\$300,000
<b>Total Revenue</b>	<b>\$679,708</b>	<b>\$669,748</b>	<b>\$669,800</b>	<b>\$669,800</b>
<b>Expenditures</b>	<b>\$309,960</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$150,000	\$150,000
	\$0	\$0	\$150,000	\$150,000
<b>Total Expenditures</b>	<b>\$309,960</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Closing Balance</b>	<b>\$369,748</b>	<b>\$369,748</b>	<b>\$369,800</b>	<b>\$369,800</b>

# Program Revenue

## 2325 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$30,721</b>	<b>\$21,293</b>	<b>\$21,300</b>	<b>\$21,300</b>
	\$17,000	\$17,000	\$17,000	\$17,000
<b>Total Revenue</b>	<b>\$47,721</b>	<b>\$38,293</b>	<b>\$38,300</b>	<b>\$38,300</b>
<b>Expenditures</b>	<b>\$26,428</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$17,000	\$17,000
<b>Total Expenditures</b>	<b>\$26,428</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>Closing Balance</b>	<b>\$21,293</b>	<b>\$21,293</b>	<b>\$21,300</b>	<b>\$21,300</b>

# Program Revenue

## 2325 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	\$0	\$0
	\$600,000	\$600,000	\$600,000	\$600,000
<b>Total Revenue</b>	<b>\$600,000</b>	<b>\$1,200,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
Expenditures	\$0	\$1,200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$600,000	\$600,000
	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
Closing Balance	\$600,000	\$0	\$0	\$0



# Program Revenue

2325 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$73,828</b>	<b>\$69,858</b>	<b>\$69,900</b>	<b>\$69,900</b>
	\$74,350	\$1,521,150	\$2,000,000	\$2,000,000
<b>Total Revenue</b>	<b>\$148,178</b>	<b>\$1,591,008</b>	<b>\$2,069,900</b>	<b>\$2,069,900</b>
<b>Expenditures</b>	<b>\$78,320</b>	<b>\$1,521,150</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>\$78,320</b>	<b>\$1,521,150</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Closing Balance</b>	<b>\$69,858</b>	<b>\$69,858</b>	<b>\$69,900</b>	<b>\$69,900</b>

# Program Revenue

## 2325 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	292	Technical College System Board
<b>PROGRAM</b>	01	Technical college system
<b>SUBPROGRAM</b>	01	Local assistance and aids to individuals and organizations
<b>NUMERIC APPROPRIATION</b>	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
<b>Opening Balance</b>	<b>\$282,977</b>	<b>\$236,930</b>	<b>\$0</b>	<b>\$0</b>
	\$477,648	\$594,000	\$594,000	\$594,000
<b>Total Revenue</b>	<b>\$760,625</b>	<b>\$830,930</b>	<b>\$594,000</b>	<b>\$594,000</b>
<b>Expenditures</b>	<b>\$523,695</b>	<b>\$830,930</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$594,000	\$594,000
<b>Total Expenditures</b>	<b>\$523,695</b>	<b>\$830,930</b>	<b>\$594,000</b>	<b>\$594,000</b>
<b>Closing Balance</b>	<b>\$236,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

## 2325 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$351,744</b>	<b>\$324,065</b>	<b>\$149,100</b>	<b>\$149,100</b>
	\$25,080	\$75,000	\$250,000	\$250,000
<b>Total Revenue</b>	<b>\$376,824</b>	<b>\$399,065</b>	<b>\$399,100</b>	<b>\$399,100</b>
<b>Expenditures</b>	<b>\$52,759</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$20,600	\$20,600
	\$0	\$0	\$229,400	\$229,400
<b>Total Expenditures</b>	<b>\$52,759</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Closing Balance</b>	<b>\$324,065</b>	<b>\$149,065</b>	<b>\$149,100</b>	<b>\$149,100</b>

# Program Revenue

## 2325 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	\$85,316	\$96,038	\$91,100	\$81,100
	\$39,479	\$75,000	\$70,000	\$70,000
<b>Total Revenue</b>	<b>\$124,795</b>	<b>\$171,038</b>	<b>\$161,100</b>	<b>\$151,100</b>
<b>Expenditures</b>	<b>\$28,757</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$72,600	\$72,600
	\$0	\$0	\$7,400	\$7,400
<b>Total Expenditures</b>	<b>\$28,757</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Closing Balance</b>	<b>\$96,038</b>	<b>\$91,038</b>	<b>\$81,100</b>	<b>\$71,100</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$135,445	\$120,345	\$120,400	\$120,400
	\$278,400	\$278,400	\$285,900	\$285,900
<b>Total Revenue</b>	<b>\$413,845</b>	<b>\$398,745</b>	<b>\$406,300</b>	<b>\$406,300</b>
<b>Expenditures</b>	<b>\$293,500</b>	<b>\$278,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$285,300	\$285,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$600	\$600
<b>Total Expenditures</b>	<b>\$293,500</b>	<b>\$278,400</b>	<b>\$285,900</b>	<b>\$285,900</b>
<b>Closing Balance</b>	<b>\$120,345</b>	<b>\$120,345</b>	<b>\$120,400</b>	<b>\$120,400</b>

# Program Revenue

## 2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$7,000	\$0	\$0
	\$475,700	\$475,700	\$483,500	\$483,500
<b>Total Revenue</b>	<b>\$475,700</b>	<b>\$482,700</b>	<b>\$483,500</b>	<b>\$483,500</b>
<b>Expenditures</b>	<b>\$468,700</b>	<b>\$482,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$482,900	\$482,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$600	\$600
<b>Total Expenditures</b>	<b>\$468,700</b>	<b>\$482,700</b>	<b>\$483,500</b>	<b>\$483,500</b>
<b>Closing Balance</b>	<b>\$7,000</b>	<b>\$0</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

## 2325 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$4,612,900	\$4,612,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$40,300	\$40,300
05	Fringe Benefits	\$1,767,100	\$1,767,100
06	Supplies and Services	\$2,226,700	\$2,226,700
07	Permanent Property	\$33,300	\$33,300
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$1,344,200	\$1,344,200
10	Local Assistance	\$607,997,600	\$607,997,600
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</b>	<b>\$618,022,100</b>	<b>\$618,022,100</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	51.00	51.00
20	Unclassified Positions Authorized	4.00	4.00



# Decision Item by Numeric

2325 Biennial Budget

## Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
01	Technical college system				
	01 General program operations	\$3,108,800	\$3,108,800	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	\$103,284,900	\$103,284,900	0.00	0.00
	14 Fee remissions	\$14,200	\$14,200	0.00	0.00
	24 Grants to district boards	\$24,124,200	\$24,124,200	0.00	0.00
	28 Truck driver training	\$150,000	\$150,000	0.00	0.00
	30 Services for district boards	\$48,500	\$48,500	0.00	0.00
	31 Text materials	\$115,500	\$115,500	0.00	0.00
	32 Gifts and grants	\$20,600	\$20,600	0.00	0.00
	33 Conferences	\$72,600	\$72,600	0.00	0.00
	34 Personnel certification	\$285,300	\$285,300	2.00	2.00
	35 Gifts and grants	\$30,200	\$30,200	0.00	0.00
	36 Fire schools; state operations	\$482,900	\$482,900	3.00	3.00

# Decision Item by Numeric

# 2325 Biennial Budget

## Technical College System Board

37 Fire schools; local assistance	\$600,000	\$600,000	0.00	0.00
38 Interagency projects; local assistance	\$2,000,000	\$2,000,000	0.00	0.00
39 Interagency projects; state operations	\$251,700	\$251,700	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	\$1,089,800	\$1,089,800	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	\$2,625,800	\$2,625,800	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	\$81,000	\$81,000	0.75	0.75
62 Property tax relief aid	\$449,000,000	\$449,000,000	0.00	0.00
79 Auxiliary services	\$15,200	\$15,200	0.00	0.00
80 Transfer of Indian gaming receipts; work-based learning programs	\$594,000	\$594,000	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Technical College System Board

	81 Interagency and intra-agency programs	\$57,900	\$57,900	0.00	0.00
	<b>Technical college system Sub Total</b>	<b>\$618,022,100</b>	<b>\$618,022,100</b>	<b>55.00</b>	<b>55.00</b>
	<b>Adjusted Base Funding Level Sub Total</b>	<b>\$618,022,100</b>	<b>\$618,022,100</b>	<b>55.00</b>	<b>55.00</b>
	<b>Agency Total</b>	<b>\$618,022,100</b>	<b>\$618,022,100</b>	<b>55.00</b>	<b>55.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Technical College System Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
GPR	L	\$576,743,300	\$576,743,300	0.00	0.00
GPR	S	\$3,189,800	\$3,189,800	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	\$1,350,200	\$1,350,200	5.00	5.00
PR Federal	A	\$800,000	\$800,000	0.00	0.00
PR Federal	L	\$28,424,300	\$28,424,300	0.00	0.00
PR Federal	S	\$4,140,300	\$4,140,300	26.75	26.75
<b>Adjusted Base Funding Level Total</b>		<b>\$618,022,100</b>	<b>\$618,022,100</b>	<b>55.00</b>	<b>55.00</b>
<b>Agency Total</b>		<b>\$618,022,100</b>	<b>\$618,022,100</b>	<b>55.00</b>	<b>55.00</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

## 2325 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$39,800	\$39,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$32,100	\$32,100
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
<b>17</b>	<b>TOTAL</b>	<b>\$71,900</b>	<b>\$71,900</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

2325 Biennial Budget

## Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
01	Technical college system				
	01 General program operations	\$73,700	\$73,700	0.00	0.00
	34 Personnel certification	\$600	\$600	0.00	0.00
	36 Fire schools; state operations	\$600	\$600	0.00	0.00
	47 Federal aid, state operations	\$11,800	\$11,800	0.00	0.00
	51 Federal aid, state operations-vocational education act	(\$15,000)	(\$15,000)	0.00	0.00
	60 Agricultural education consultant	\$200	\$200	0.00	0.00
	<b>Technical college system Sub Total</b>	<b>\$71,900</b>	<b>\$71,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total</b>	<b>\$71,900</b>	<b>\$71,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$71,900</b>	<b>\$71,900</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Technical College System Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
GPR	S	\$73,900	\$73,900	0.00	0.00
PR	S	\$1,200	\$1,200	0.00	0.00
PR Federal	S	(\$3,200)	(\$3,200)	0.00	0.00
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Total</b>		<b>\$71,900</b>	<b>\$71,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$71,900</b>	<b>\$71,900</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 4001**

**Decision Item (DIN) Title - Open Educational Resources**

**NARRATIVE**

See attached.

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### Issue: Student Debt – Open Educational Resources

Through 2021, students in the United States have accumulated \$1.75 trillion in student loan debt. In Wisconsin, students have accumulated \$23.1 billion and the median debt for a technical college student graduate is \$10,179. Student debt not only creates a hardship for Wisconsin families, but also creates a strain on the economy because debt lowers credit scores and limits purchasing power. This ultimately means individuals with debt are less able to participate and help grow the economy. Providing Wisconsin students with Open Educational Resources (OER), which are free-of-cost course materials, would be a state investment that will assist in alleviating student debt and future negative implications on the economy. This budget initiative is in alignment with Wisconsin Student Government’s legislative priorities.

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### Background

OER are teaching, learning and research resources that reside in the public domain or have been released under an intellectual property license that permits their free use and re-purposing by others. OER may include full course materials, modules, textbooks, streaming videos, tests, software and any other tools, materials or techniques used to support access to knowledge. Instructors may access these resources through multiple different sources such as national repositories like OpenStax, OER Commons, LibreTexts and the Wisconsin Technical College System (WTCS) OER Repository. The average postsecondary student spends between \$600 and \$1,500 annually for books and supplies as of the 2021-22 academic year. Providing students with access to OER materials would be a major step in saving money and reducing debt.

In 2016, with the assistance of a grant from Achieving the Dream, the City University of New York (CUNY) System began adopting OER as a policy initiative to help students save money and reduce debt. In 2018, the state invested \$4 million which helped leverage the grant and propel OER adoption. With its investment to date, 708,856 CUNY students have saved \$71 million from zero-cost textbook materials and a \$12.40 return for every dollar invested into OER. As of 2020, 30,522 individual course offerings have converted from high-cost proprietary materials to OER.

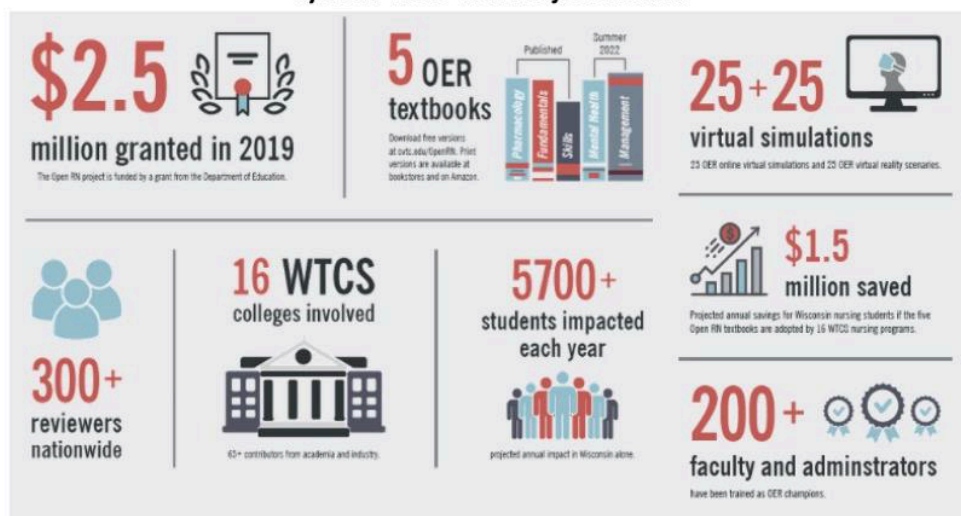
All WTCS districts have implemented the use of OER on their campuses and have been working collaboratively to leverage resources locally and nationally. The colleges have developed a step-by-step process on developing and/or adopting available OER for their courses. Each one of the

technical colleges have an OER champion that works directly with their faculty to identify, develop and utilize these resources. Furthermore, several of the colleges identify their OER courses through advertising, which they have found to be a significant determining factor for students who are enrolling in those courses.

Currently, WTCS colleges have been accessing OER materials for general education and other courses that are available in the public domain due to having similar design of curriculum. However, many WTCS occupational and technical course offerings are unique due to the needs of local business and industry within the WTCS district or the state. This requires the colleges to develop these materials from the ground up to ensure the competencies and rigor meet the local workforce demands. Furthermore, OER textbooks that are available may not have ancillary materials that are available in traditional textbooks, such as assessments, presentations and student guides. Developing OER materials for one course can vary considerably and may cost upwards to \$100,000 due to the time and effort it requires for faculty and staff to author, edit, design, create graphics, proof and license all the associated materials.

WTCS has been successful in developing OER textbooks for System-aligned programing. As illustrated in the figure below, one System-wide project created five OER textbooks for nursing courses with OER virtual reality simulation scenarios. This effort was made possible by a \$2.5 million grant from the U.S. Department of Education. On an annual basis, an estimated 5,700+ WTCS students will have access to these materials, with a projected savings of \$1.5 million. Students are projected to save \$10.5 million over ten years.

### System-wide OER Project Results



The colleges are working to expand this effort by leveraging the COVID-19 stimulus funding to develop an OER textbook for the Nursing Assistant program. These resources are projected to

save students, including high school students in dual enrollment, \$650,000 annually. These savings will be available to WTCS students and any student who attends a college or university that chooses to access these free, open-source materials.

The most recent OER project adopted by WTCS is a textbook for the Medical Terminology program, which involved multiple faculty and staff across the System. The textbook will be available in fall 2022 and is projected to impact an estimated 8,600+ WTCS college students and 3,300+ dual credit high school students annually for an estimated savings of \$895,000 each year. With new state investment in OER, colleges have indicated they would next develop OER resources in Automotive Technology, Mechanical Design, Information Technology, Early Childhood and Culinary programs.

OER materials have benefits beyond the dollars and cents they save students and employers' college reimbursement programs. According to the Western Interstate Commission on Higher Education, OER can be a key enabler for better learning outcomes, closing equity gaps and facilitating faculty engagement, among other positive results. In addition, using continuously updated OER can better align WTCS course materials with constantly changing workplace competencies.

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## Request

**An increase of \$1 million GPR in 2023-24 and \$2 million in 2024-25 and thereafter in s. 20.292(1)(f) to provide grants to technical colleges to create OER textbooks and other materials that can be utilized by all colleges within the Wisconsin Technical College System.**

# Decision Item by Line

## 2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	292	Technical College System Board
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4001	Open Educational Resources

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$1,000,000	\$2,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$2,000,000</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

2325 Biennial Budget

## Technical College System Board

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

# Decision Item by Fund Source

2325 Biennial Budget

## Technical College System Board

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

**Decision Item (DIN) - 4002**

**Decision Item (DIN) Title - Workforce Advancement Training Grants**

**NARRATIVE**

See attached.





# Workforce Advancement Training (WAT) Grants

2023-25 Biennial Budget Initiative

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## Issue

The Wisconsin Technical College System (WTCS) Board awards Workforce Advancement Training (WAT) grants to promote increased investment in the skill development of incumbent workers, improving Wisconsin businesses' productivity and competitiveness, augmenting the state's economic base, supporting career pathways, and expanding technical college training services to businesses and industry. WAT grants are an important tool for employers to increase the skills of their current workforce; however, the current level of funding is not keeping pace with demand. Additional funding can support more businesses to reskill or upskill their workforce, providing a relief valve for the demand for talent.

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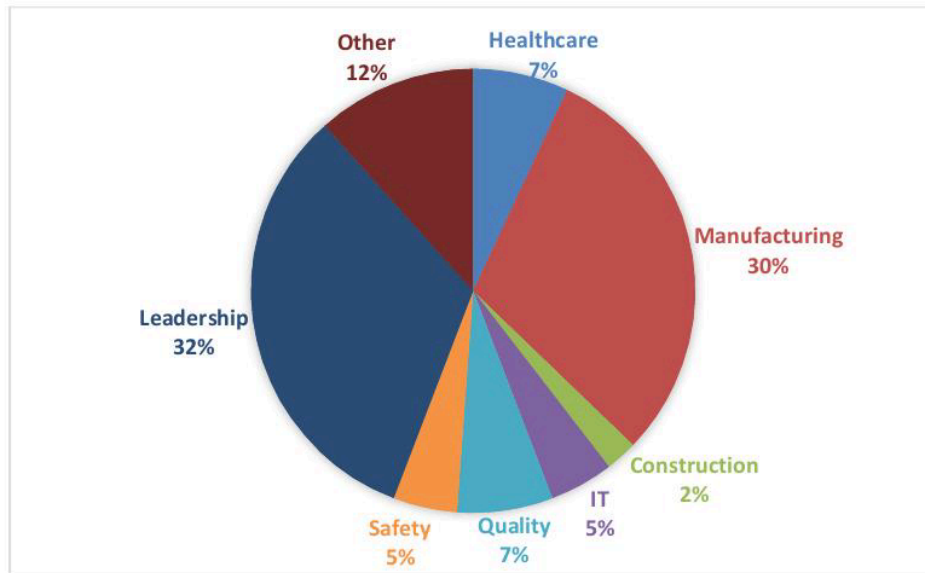
## Background

WTCS colleges work closely with Wisconsin employers to offer customized instruction in technical and productivity skills that are tailored to meet specific business needs. Through a variety of programs, WTCS colleges served more than 400,000 incumbent workers through customized training over the last five years, including 38,000 workers funded through WAT grants. WAT grants expand the number and size of Wisconsin employers that have access to critical employee attraction, retention and upskilling opportunities.

Annually, \$4 million is available for WAT grants, including up to \$3.5 million for General Business and up to \$500,000 for Small Businesses, under Grants to Districts Boards authorized under s. 20.292(1)(f). Grants are awarded competitively through an application process in which WTCS districts may apply for grant funds in an amount between \$2,500 and \$200,000 in partnership with a single business or consortium of businesses. WAT grants are a unique economic development program in Wisconsin. WAT grants foster collaboration and serve as a tool to forge essential relationships among technical colleges and local employers. Technical college customized training funded through WAT grants helps drive economic development, attract and retain businesses in Wisconsin.

Most projects funded with WAT grants support a consortium of businesses, taking advantage of economies of scale to deliver training efficiently and creating opportunities for employers to share knowledge and facilitate growth. Trainings are focused on occupational skills, but can include a combination of occupational, academic and employability topics or courses. As shown in Figure 1, training projects cover a variety of topics.

**Figure 1: FY23 Funded Projects by Training Topic**



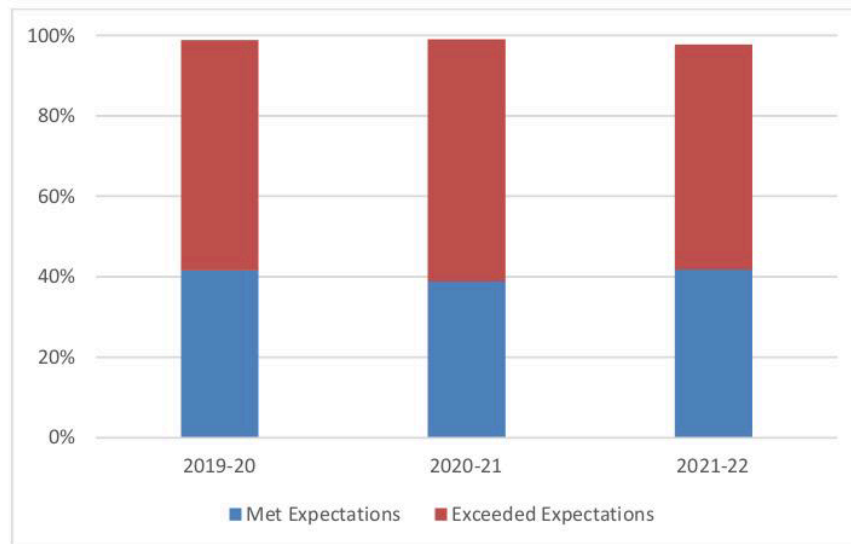
In the most recent grant cycle, several consortiums of manufacturers collaborated on technical training to increase the skills and knowledge of their employees in areas such as blueprint reading; occupational math; engineering and design software; engine fundamentals and repair; and machine maintenance. Several other consortiums focused training on the development of leadership skills, including for those employees in first-time supervisory roles, in the areas of effective communication; problem-solving; conflict resolution; delegation; and performance management. Individually, employers received technical training in areas including maintenance basics, mechanical components and measurement and quality control techniques. Several employers identified various forms of leadership development training, with one employer focused on creating a cohesive, cross-organizational leadership team among more than one dozen new top-level managers. Increasing skills in these areas not only improves production and operational efficiency, but also workplace culture and employee retention. Businesses that can retain their skilled workforce are able to reduce recruitment costs and maintain a competitive advantage.

With a labor shortage impacting many industries throughout the state, WAT grants are an effective tool to help employers grow internal talent to meet their workforce demands. As retirements and job shifts create position openings, many employers look to promote from within as part of their succession planning but lack the expertise to develop training programs internally. Technical employees transitioning into supervisory roles and entry-level employees transitioning to mid- and advanced-skill roles benefit from WAT grant projects focused on leadership and technical skill development. In the healthcare and childcare industries, WAT

grant training has moved employees into high-demand roles such as Certified Nursing Assistants, Medical Assistants, Medications Aides and certified infant/toddler care providers.

As shown in Figure 2, training programs designed to increase employee skills met or exceeded expectations 98-99% of the time, with over 40% of employers reporting training programs that exceeded their expectations in the most recent year. Employers also report benefits of increased productivity and reduced employee turnover resulting from WAT grants.

**Figure 2: WAT Grants Increase Employee Skills**



While WAT grants have proven to be successful for Wisconsin employers, particularly those customized to increase employee skills, the current funding level is not adequate to keep up with demand for these grants. In each of the last five years, more than \$5 million in customized training projects have been proposed, a shortfall of approximately \$1 million annually compared to the WAT grant allocation amount. Currently, grants are awarded on an annual cycle. However, if applications were accepted throughout the year, it is estimated that demand would grow by an additional \$1 million because additional funds would encourage WTCS colleges to initiate more projects with businesses within their districts. As employers face labor shortages throughout the state, resources to grow a talent pipeline from within the existing workforce are more important than ever. Additional funding could help to increase the customized training options that will allow employers to reskill or upskill their existing employees to meet their ever-changing business needs.

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## Request

**\$1.5 million GPR in 2023-24 and \$2 million GPR in 2024-25 in s. 20.292(1)(f) to increase the amount available for WAT grants.**

# Decision Item by Line

## 2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	292	Technical College System Board
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4002	Workforce Advancement Training Grants

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$1,500,000	\$2,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$2,000,000</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

2325 Biennial Budget

## Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4002 Workforce Advancement Training Grants</b>				
01	Technical college system				
	24 Grants to district boards	\$1,500,000	\$2,000,000	0.00	0.00
	<b>Technical college system Sub Total</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Workforce Advancement Training Grants Sub Total</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Technical College System Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4002 Workforce Advancement Training Grants</b>					
GPR	L	\$1,500,000	\$2,000,000	0.00	0.00
<b>Workforce Advancement Training Grants Total</b>		<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4003**

**Decision Item (DIN) Title - General Aid to Expand Wisconsin Workforce**

**NARRATIVE**

See attached.



# General Aid to Expand Wisconsin's Workforce

## 2023-25 Biennial Budget Initiative

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### Issue

Wisconsin Technical College System (WTCS) is a generator of Wisconsin's essential workforce. Additional investment in Wisconsin's technical colleges is needed to sustain the colleges' current outcomes and expand the talent pool for Wisconsin employers.

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### Background

#### Wisconsin's Critical Demand for Skilled Talent

Across the U.S., labor shortages are impacting a wide variety of industries with estimates that in Wisconsin alone, the number of available workers is less than half the number of job openings.<sup>1</sup> The need for workers is comprehensive and touches almost every industry. Growth projections in construction, healthcare, IT, professional business services and leisure and hospitality will require corresponding increases in essential services such as childcare, early education, agriculture and public safety. As the state's population continues to age and leave the workforce, it becomes increasingly important to ensure that the working age population that remain are equipped with the rapidly changing skill needs of Wisconsin employers. As employers across the state face challenges recruiting and retaining talent, Wisconsin's technical colleges are well-positioned to provide education and training to expand the state's talent pool to meet the needs of Wisconsin employers.

WTCS colleges work closely with industry and workforce development partners to ensure that programs are aligned directly with the needs of Wisconsin employers. Programs are developed, reviewed and adjusted based on labor market research and program advisory committees made up of employers and experts in the occupational field. This process produces far-reaching impacts, with more than 26,000 WTCS credentials, 1,200 apprenticeship certificates, 60,300 customized instruction credits and 226,500 high school dual enrollment credits awarded last year. WTCS colleges' commitment to aligning with local business needs work: 96% of employers surveyed were satisfied with technical college graduates' education and 98% responded that a local technical college is important to the overall success of their business. Because 92% of technical college graduates stay and work in Wisconsin, investment in the technical colleges has a direct impact on the skilled workforce within the state.

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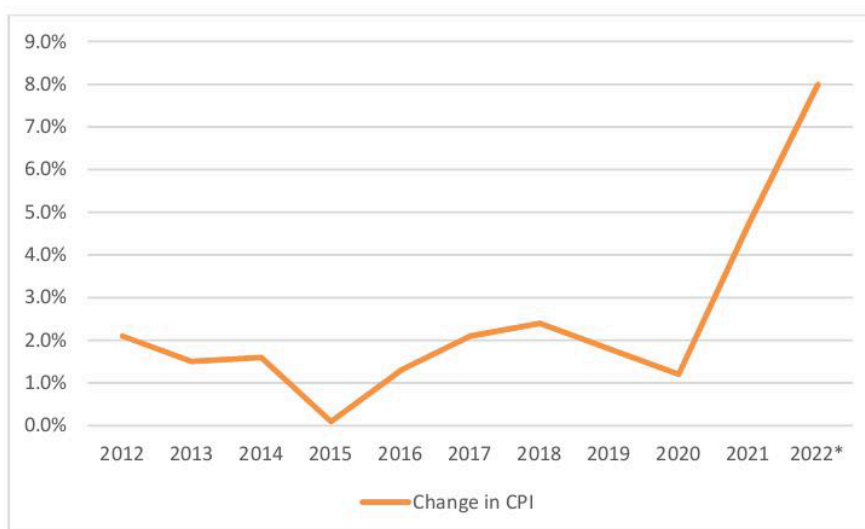
<sup>1</sup> U.S. Chamber of Commerce, America Works Data Center "Worker Shortages by State" data, retrieved <https://www.uschamber.com/workforce/america-works-data-center>, May 31, 2022



### WTCS Colleges Need Resources to Meet the Demand for Skilled Talent

WTCS colleges must be flexible, responsive and innovative to deliver the talent that Wisconsin employers need, yet colleges are grappling with rising costs and their own talent shortage that could hamper their ability to meet multiple employer sector demands. As shown in Figure 1, inflation rates have risen dramatically in recent years, resulting in higher costs for colleges without additional revenue.

**Figure 1: Annual Change in Consumer Price Index**



Early projections preview an inflation rate near 8% for 2022 and anticipate high inflation rates over the next several years, further hampering WTCS colleges' purchasing power in the face of rising needs.<sup>2</sup> Moreover, colleges are also challenged by the skilled talent shortage. As employers, WTCS colleges must compete to retain their high-quality workforce.

While WTCS college enrollments fell in recent years, the COVID-19 pandemic created an unprecedented confluence of barriers for part-time students, who make up the majority of technical college students. For example, for some student parents, the demands of overseeing their children's virtual schooling took center stage and limited parents' bandwidth to complete their own studies simultaneously. Other WTCS students contended with financial challenges resulting from sudden job losses and uncertain employment alternatives. For students that remained employed, labor shortages and supply chain disruptions may have limited employers' flexibility to provide time for employees to attend school.

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<sup>2</sup> Federal Reserve Bank of Minneapolis, Consumer Price Index 1913-, retrieved <https://www.minneapolisfed.org/about-us/monetary-policy/inflation-calculator/consumer-price-index-1913->, May 26, 2022.

As WTCS students regain their footing and build back what was lost during the pandemic, enrollments are returning. Enrollments for 2021-22 increased 10% over the previous year, an upward trend that is expected to continue into the upcoming academic year. Because each individual student needs comprehensive supports and services regardless of their course load, the cost of educating the additional students increases.

As enrollments rebound and costs continue to rise, current WTCS funding levels will require the prioritization of specific industry or occupational programming. Unfortunately, no Wisconsin employer can afford to be at the bottom of the priority list. Additional investment is necessary if Wisconsin's technical colleges are to address workforce talent shortages across multiple sectors simultaneously.

#### Investments Can Move Students Through the WTCS Talent Pipeline

National surveys of students reveal that costs, including living expenses, balancing work commitments and meeting family obligations are among the greatest challenges to completing postsecondary education.<sup>3</sup> WTCS colleges serve students contending with many of these challenges, including students that are economically disadvantaged, working and attending classes part-time and parenting or caregiving. While any one of these challenges can be a barrier to enrollment, retention and completion, many students face multiple, compounding barriers. As the number of barriers increases, the probability that a student will complete their program falls.

As open access institutions, WTCS colleges provide educational opportunities at a variety of points along everyone's education journey, including the students that are the hardest to serve. No student is turned away based on test scores, previously unsuccessful postsecondary experiences or finances. Because WTCS colleges are accessible to students of all backgrounds, students arrive with varying levels of preparedness, support and personal and professional responsibilities. WTCS colleges provide comprehensive academic and support services to meet students where they are. For some students this means providing more focused guidance and assistance. For others, it requires flexible educational models to accommodate different learning styles and life responsibilities. With many WTCS students working while attending school, a flexible education model has become increasingly important. Effectively serving these groups not only improves student experience and success, but it can also help a student to complete their credential or degree sooner and move into the workforce. With additional funding, WTCS colleges can provide data-driven, focused investments to address and help students overcome barriers by providing greater flexibility, access and support. Solutions will

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<sup>3</sup> Porter, Stephen R. and Umbach, Paul D. (2019). What challenges to success do community college students face? Raleigh, NC: Percontor, LLC. Retrieved, [https://risc.college/sites/default/files/2019-01/RISC\\_2019\\_report\\_natl.pdf](https://risc.college/sites/default/files/2019-01/RISC_2019_report_natl.pdf), July 20, 2022.

vary across colleges, allowing colleges to tailor programs and services to their students' most pressing needs and utilizing strategies that are known to be successful.

### *Flexibility*

Students of all ages have become more demanding consumers who want choice, flexibility and transferability in their postsecondary options and technical colleges must be nimble in their program delivery to meet these needs. The COVID-19 pandemic normalized virtual and hybrid learning, and colleges will need to incorporate more sophisticated technology into their programming to meet student and employer expectations. A recent national survey pointed to “more flexibility for attending classes and completing coursework” as a key need for students moving forward, a need that has also been identified by WTCS colleges in their own assessments.<sup>4</sup> A flexible delivery model is especially valuable for the non-traditional students served by WTCS colleges, who tend to be older, working and juggling many demands on their time. In addition, WTCS colleges are continuously adjusting curriculum to align with the rapidly changing technology in the modern workplace.

Similarly, as colleges expand their digital infrastructure, existing cybersecurity concerns grow exponentially. Rapid adjustments during the pandemic to ensure continuity of learning created new entry points for cybercriminals and could expose sensitive student data and college systems to risk if unaddressed. The technological upgrades needed for blended and flexible learning, coupled with the costs associated with unique cybersecurity requirements, will require additional investments by all the colleges in the coming years.

### *Access*

Students must be able to access and participate effectively in their coursework in order to succeed. Many colleges have implemented creative solutions to address challenges related to access, but as needs and costs continue to increase, additional resources can continue this work and expand upon the colleges' previous successes.

- **Transportation** continues to be a barrier to students throughout the state. While many colleges offer shuttles within their campuses, students need reliable transportation to get to and from campus and, especially in rural areas, transportation options can be limited and costly. Some colleges, including Mid-State Technical College, provide gas and taxi vouchers to students in need of assistance. However, with gas prices increasing more than 20% within the last year, the impact of the resources that colleges can offer is diminishing. With additional funding, colleges could build upon successes and help more students.
- The availability of **childcare** is a significant barrier throughout the workforce and a major limitation for WTCS students, many of whom are parents. Some colleges offer financial

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<sup>4</sup> Barnes and Noble College, College 2030: Transforming the Student Experience, retrieved, [https://www.bncollege.com/wp-content/uploads/2022/01/College\\_2030\\_Report.pdf](https://www.bncollege.com/wp-content/uploads/2022/01/College_2030_Report.pdf), June 1, 2022.

assistance for use on childcare costs, while other colleges have improved access through childcare centers on their campuses. For example, Western Technical College leases space to a local childcare agency that in turn reserves a portion of spots for students and staff. Several colleges, including Waukesha County Technical College and Fox Valley Technical College, operate on-campus childcare centers that serve students, employees, and community members. Lakeshore Technical College is an example of a college that operates a childcare center that does not require contracts and allows drop-ins, helping to address the often inconsistent and unpredictable nature of student childcare needs. However, despite the investments made at various colleges, childcare slots are still limited, and access remains a significant barrier for many students.

- Reliable **technology and high-speed Internet access** are barriers for many students and have been heightened with the shift to virtual and hybrid coursework. Many colleges, including Nicolet Area Technical College, work with students in need to provide laptops, tablets, webcams, headphones and other technology to ensure that students have the necessary resources. The availability of reliable high-speed Internet is especially challenging for students that live in rural areas and colleges have worked to increase connectivity not just on campuses, but off-campus as well. Many colleges, including Northwood Technical College, have provided hotspots to students to supply high-speed Internet access in their homes. Given the number of students that live away from campus and have reduced contact with on-campus resources, the availability of portable technology and high-speed Internet access is essential. With additional financial support, these technological and connectivity resources could be extended to help more students.
- Given the number of part-time and non-traditional students, operating hours for lab and student services in the middle of the day can be a limitation for many students. **Expanded lab and student services hours** can help students have access to these essential resources. Many colleges offer evening access at the individual department level based on need. Some colleges offer structured afterhours access to students. For example, Moraine Park Technical College offers evening advising and counseling appointments online. At Milwaukee Area Technical College, student-facing offices are open until 6:00 pm several days each week. Extended hours require additional staffing. Additional funding would allow technical colleges to provide adequate staffing during non-standard hour operations.

### *Support*

Like everybody, students must have their basic needs met to thrive physically, mentally and academically. Costs of living (housing, utilities, food) remain an essential component of supporting students, particularly those students with little financial flexibility to absorb additional costs, compounded by rising inflation. Existing support needs will continue to grow

as costs rise over the next several years and additional funding could expand efforts already underway as demand for these resources increases.

- With more than a 10% increase in the cost of groceries within the last year, **food scarcity** will continue to impact students.<sup>5</sup> Colleges have developed several strategies to assist students with food insecurity. Some colleges, including Southwest Wisconsin Technical College, provide dining service vouchers to students. To support meals off-campus, several colleges run food pantries. At Madison Area Technical College, for example, food pantries and shelves are available at multiple campus locations. While the pantries have been an effective solution to food insecurity among students, staffing resources are limited and many pantries rely on available volunteers, putting students in a position where access to the pantry can be difficult to coordinate. Additional funding for WTCS colleges could support more consistent staffing and fill gaps in food accessibility for students.
- **Mental health** remains an essential component to the support of the whole student. Mental health conditions have increased since the start of the COVID-19 pandemic, with students disproportionately impacted by these trends. To address these needs, Chippewa Valley Technical College and Northcentral Technical College are examples of colleges that have developed Memorandums of Understanding with community mental health professionals, allowing these colleges to refer students to resources within their communities. However, mental health services within many communities are scarce and as a result, some colleges including Northeast Wisconsin Technical College and Gateway Technical College have addressed their students' mental health needs by adding counselors to their staff. Given the supply of mental health professionals is currently limited, several colleges, including Blackhawk Technical College, have come together as a consortium to utilize virtual mental health providers and offer pre-paid counseling sessions for students. Additional funding is needed to enable WTCS colleges to maintain long-term, consistent financial support for mental health resources.

Recruiting, retaining and moving students to completion requires intention and investment. Additional resources would expand WTCS capacity to use proven strategies for student success and increase the number of skilled graduates.

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## Request

**\$25.0 million GPR in 2023-24 and \$50.0 million GPR in 2024-25 for state aid for technical colleges in s. 20.292(1)(d). This funding will provide colleges with the flexibility to develop varied student supports that align with specific institutional and student population needs.**

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<sup>5</sup> USDA Economic Research Service, Food Price Outlook 2022, retrieved <https://www.ers.usda.gov/data-products/food-price-outlook/summary-findings/> June 6, 2022.

# Decision Item by Line

## 2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	292	Technical College System Board
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4003	General Aid to Expand Wisconsin Workforce

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$25,000,000	\$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
<b>17</b>	<b>TOTAL</b>	<b>\$25,000,000</b>	<b>\$50,000,000</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

2325 Biennial Budget

## Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4003 General Aid to Expand Wisconsin Workforce</b>				
01	Technical college system				
	05 State aid for vocational, technical and adult education	\$25,000,000	\$50,000,000	0.00	0.00
	<b>Technical college system Sub Total</b>	<b>\$25,000,000</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>General Aid to Expand Wisconsin Workforce Sub Total</b>	<b>\$25,000,000</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$25,000,000</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Technical College System Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4003 General Aid to Expand Wisconsin Workforce</b>					
GPR	L	\$25,000,000	\$50,000,000	0.00	0.00
<b>General Aid to Expand Wisconsin Workforce Total</b>		<b>\$25,000,000</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$25,000,000</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 4004**

**Decision Item (DIN) Title - System Office General Operations**

**NARRATIVE**

See attached.



# System Office General Operations

## 2023-25 Biennial Budget Initiative

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### Issue: General Program Operations – System Office Support

The Wisconsin Technical College System (WTCS) Board, the governing body of the largest higher education system in Wisconsin, is responsible for developing Wisconsin's essential workforce and providing career and economic opportunities for individuals throughout their lives. The Board's staff (System Office) consists of 55 full-time equivalent (FTE) state employees who are statutorily responsible for course and program approval, facility development, distribution of state aid, administration of state and federal grant programs, coordination with other educational and government entities, the establishment of System-wide policies and compliance with Board, state and federal rules and regulations. The Board staff also provides leadership and coordination to the 16 technical colleges to ensure consistency of WTCS offerings and opportunities across the state.

For a variety of reasons, federal Department of Education grants are now the System Office's primary funding source. As these federal and other private resources have allowed the System to maintain its statewide initiatives and services to WTCS colleges, while at the same time absorbed the increased administrative burden of programmatic and course delivery expansion during periods of declining state support, current overreliance on federal funding is not sustainable. To ensure the continued successful operations and output of the System Office, additional General Purpose Revenue (GPR) investment is needed.

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### Background

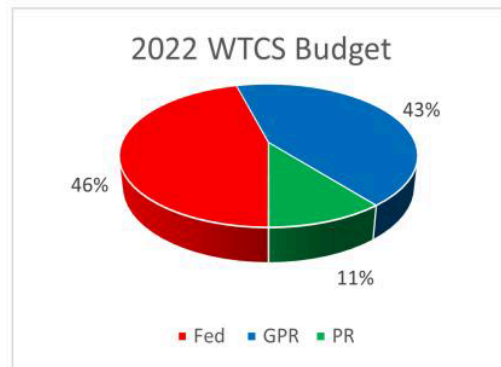
In the last decade, the System Office has initiated several new System-wide activities that have enhanced the operations and outcomes of WTCS. Some of these initiatives include:

- establishing the WTCS Student Success Center;
- progress toward achieving Wisconsin's 60Forward Postsecondary Attainment goal;
- building modern grant evaluation and award processes;
- expanding Start College Now and other dual enrollment options for high school students;
- using data and professional data analysis to drive institutional and System-wide policy and operational transformation;
- increasing System-wide data security;

- restructuring WTCS credential programs to fit within a career pathway model, including stackable credentials, multiple entry and exit points, articulated transfer with K-12 and four-year partners;
- aligning registered apprenticeship-related classroom instruction to academic programs to allow students to simultaneously complete apprenticeships and obtain a college credential;
- expanding the Universal Transfer Agreement and increasing program-to-program articulation agreements with the University of Wisconsin System and other partners;
- establishing new program delivery models to better serve historically underrepresented student populations; and
- reducing financial barriers through emergency grants, privately financed Promise programs and partnerships with community-based service organizations.

The System Office has supported these important initiatives, in part, by securing over \$1 million in private grant funds. These critical funds were utilized to establish data visualization dashboards, create a Student Success Center, provide mentoring and coaching to the colleges and maintain and modernize software to support the tools being utilized. Without this private support the System Office would not have the capacity to continue establishing new initiatives. Initiatives such as these allow the System Office to innovate and be responsive to serve colleges, local employers, and most importantly, expand the pool of students necessary to meet workforce demand.

Currently, System Office operations are funded with federal grant, state GPR and Program Revenue (PR). As shown in the graphic below, federal funding is the largest source of the System Office’s general operations budget.



Since 2010-11, the System Office’s authorized FTE positions were decreased by 39%. There has been no significant new GPR investment in System Office operations in two decades. In addition, the System Office lacks the resources necessary to fund all authorized FTE positions.

**Federal funding is insufficient to maintain current operations.** While the System is extremely appreciative of salary increases authorized for all state employees, these increases are not offset by automatic federal funding adjustments for operations. When the Governor and Legislature provide the System with employee compensation increases (2% per year since 2016), the State includes these expenses in the biennial budget and automatically increases agency operational appropriations to pay for these increased costs for state-funded positions. However, the federal government does not provide additional funding for state compensation increases for federally funded positions, even though they are state-authorized positions entitled to the same compensation increases. Since the 2013-15 budget, WTCS base position cost obligations (salary/fringe) for federally funded positions increased \$633,000. The main contributors to this increase were state general wage increases. At the same time, the WTCS federal appropriations available for state operations increased by only \$326,300, creating a shortfall of \$306,700. This structural deficit will grow in January 2023, when the next across-the-board state employee wage adjustments go into effect.

In addition, standard budget adjustments do not apply to supplies and services (except GPR and PR funded rent) creating an additional structural deficit that is difficult to measure. The System Office has had to absorb the ever-increasing costs for supplies and services, foregoing additional investment in IT system programming and data security, and significantly reducing vital in-person contact with college staff, higher education partners and business leaders.

To balance the operations budget, the System Office has been forced to reallocate funding, including holding positions vacant. Specifically, the System Office has held 3.0 FTE positions vacant, whose critical duties include course and curriculum approval, grant management and coordination with educational partners. Post-pandemic transformations in the way we work and live as well as Wisconsin employers' ongoing need for high-skilled talent have increased the need for, and importance of, these positions. An additional \$375,000 GPR annually would ensure sustained support for these positions and reduce the System Office structural deficit. As a result, the System Office will have increased capacity to provide new programs and services designed to expand Wisconsin's workforce, increase college efficiency and accountability, identify and implement the most effective learning strategies and improve success for student populations with unique challenges to access postsecondary education including justice involved individuals, foster youth and new refugees.

**Program transformation, technology and data security demands are increasing.** The COVID-19 pandemic accelerated changes in the way we live, learn and work. It also highlighted the essential nature of WTCS staff and WTCS graduates to our economy and communities, raising expectations for greater access, transparency and responsiveness.

The System Office is responsible for maintaining the data systems by which the WTCS Board and colleges assess and ensure consistency and high-quality course and program delivery across the state. As demands for greater access, transparency and demonstrated effectiveness for the System have grown, so has the use of these data systems to evaluate WTCS program content and design, delivery methods and student and institutional outcomes.

It is imperative that the System Office makes incremental changes to improve the functionality and security of its data (and its System-wide data network). Unfortunately, the cost of this ongoing data maintenance and protection has risen significantly as the complexity and use of this data, and the frequency and consequences of cyber threats, rises. An estimated \$500,000 in additional GPR annually is needed to address the System Office's information technology infrastructure and security needs.

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## **Request**

**An increase of \$875,000 GPR in s. 20.292(1)(a), WTCS general program operations.**

# Decision Item by Line

## 2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	292	Technical College System Board
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4004	System Office General Operations

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$500,000	\$500,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</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

2325 Biennial Budget

## Technical College System Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4004 System Office General Operations</b>				
01	Technical college system				
	01 General program operations	\$875,000	\$875,000	3.00	3.00
	51 Federal aid, state operations-vocational education act	(\$375,000)	(\$375,000)	(3.00)	(3.00)
	<b>Technical college system Sub Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>System Office General Operations Sub Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Technical College System Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4004 System Office General Operations</b>					
GPR	S	\$875,000	\$875,000	3.00	3.00
PR Federal	S	(\$375,000)	(\$375,000)	(3.00)	(3.00)
<b>System Office General Operations Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$500,000</b>	<b>\$500,000</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: **FY24**

Agency: **WTCSB - 292**

Exclusions: Federal  
Debt Service

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

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

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

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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	
292	1a	101	GPR	\$3,015,500.00	22.50	0	3,182,500	0.00		167,000	(22.50)	(167,000)	0.00	0	(22.50)
292	1g	131	PR	\$115,500.00	0.00	0	115,500	0.00		0	0.00	0	0.00	0	0.00
292	1ga	179	PR	\$15,200.00	0.00	0	15,200	0.00		0	0.00	0	0.00	0	0.00
292	1gm	136	PR	\$475,700.00	3.00	0	483,500	0.00		7,800	(3.00)	(7,800)	0.00	0	(3.00)
292	1h	132	PR	\$20,600.00	0.00	0	20,600	0.00		0	0.00	0	0.00	0	0.00
292	1i	133	PR	\$72,600.00	0.00	0	72,600	0.00		0	0.00	0	0.00	0	0.00
292	1j	134	PR	\$278,400.00	2.00	0	285,900	0.00		7,500	(2.00)	(7,500)	0.00	0	(2.00)
292	1kb	139	PR	\$247,600.00	0.00	0	251,700	0.00		4,100	0.00	(4,100)	0.00	0	0.00
292	1kx	181	PR	\$57,900.00	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
292	1L	130	PR	\$47,600.00	0.00	0	48,500	0.00		900	0.00	(900)	0.00	0	0.00
292	1q	160	GPR	\$78,500.00	0.75	0	81,000	0.00		2,500	(0.75)	(2,500)	0.00	0	(0.75)
<b>Totals</b>				<b>4,425,100</b>	<b>28.25</b>	<b>0</b>	<b>4,614,900</b>	<b>0.00</b>		<b>189,800</b>	<b>(28.25)</b>	<b>(189,800)</b>	<b>0.00</b>	<b>0</b>	<b>(28.25)</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
- 4

# ACT 201

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

FY: **FY24**

Agency: **WTCSB - 292**

Exclusions: Federal  
Debt Service

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

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

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

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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
292	1a	101	GPR	\$3,015,500.00	22.50	(150,800)	3,182,500	0.00		167,000	(22.50)	(167,000)	0.00	0	(22.50)
292	1g	131	PR	\$115,500.00	0.00	(5,800)	115,500	0.00		0	0.00	0	0.00	(115,500)	0.00
292	1ga	179	PR	\$15,200.00	0.00	(800)	15,200	0.00		0	0.00	0	0.00	(15,200)	0.00
292	1gm	136	PR	\$475,700.00	3.00	(23,800)	483,500	0.00		7,800	(3.00)	(7,800)	0.00	0	(3.00)
292	1h	132	PR	\$20,600.00	0.00	(1,000)	20,600	0.00		0	0.00	0	0.00	0	0.00
292	1i	133	PR	\$72,600.00	0.00	(3,600)	72,600	0.00		0	0.00	0	0.00	0	0.00
292	1j	134	PR	\$278,400.00	2.00	(13,900)	285,900	0.00		7,500	(2.00)	(7,500)	0.00	0	(2.00)
292	1kb	139	PR	\$247,600.00	0.00	(12,400)	251,700	0.00		4,100	0.00	(4,100)	0.00	0	0.00
292	1kx	181	PR	\$57,900.00	0.00	(2,900)	57,900	0.00		0	0.00	0	0.00	(57,900)	0.00
292	1L	130	PR	\$47,600.00	0.00	(2,400)	48,500	0.00		900	0.00	(900)	0.00	(32,700)	0.00
292	1q	160	GPR	\$78,500.00	0.75	(3,900)	81,000	0.00		2,500	(0.75)	(2,500)	0.00	0	(0.75)
<b>Totals</b>				<b>4,425,100</b>	<b>28.25</b>	<b>(221,300)</b>	<b>4,614,900</b>	<b>0.00</b>		<b>189,800</b>	<b>(28.25)</b>	<b>(189,800)</b>	<b>0.00</b>	<b>(221,300)</b>	<b>(28.25)</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 = (221,300)

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 \$32,700 reduction in s.20.292(1)(l)
- 5

## ACT 201

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

FY: **FY25**

Agency: **WTCSB - 292**

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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
292	1a	101	GPR	3,015,500	22.50	0	3,182,500	0.00		167,000	(22.50)	(167,000)	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	475,700	3.00	0	483,500	0.00		7,800	(3.00)	(7,800)	0.00	0	(3.00)
292	1h	132	PR	20,600	0.00	0	20,600	0.00		0	0.00	0	0.00	0	0.00
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	278,400	2.00	0	285,900	0.00		7,500	(2.00)	(7,500)	0.00	0	(2.00)
292	1kb	139	PR	247,600	0.00	0	251,700	0.00		4,100	0.00	(4,100)	0.00	0	0.00
292	1kx	181	PR	57,900	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
292	1L	130	PR	47,600	0.00	0	48,500	0.00		900	0.00	(900)	0.00	0	0.00
292	1q	160	GPR	78,500	0.75	0	81,000	0.00		2,500	(0.75)	(2,500)	0.00	0	(0.75)
<b>Totals</b>				<b>4,425,100</b>	<b>28.25</b>	<b>0</b>	<b>4,614,900</b>	<b>0.00</b>		<b>189,800</b>	<b>(28.25)</b>	<b>(189,800)</b>	<b>0.00</b>	<b>0</b>	<b>(28.25)</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

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

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FY: **FY25**

Agency: **WTCSB - 292**

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	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
292	1a	101	GPR	3,015,500	22.50	(150,800)	3,182,500	0.00		167,000	(22.50)	(167,000)	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	475,700	3.00	(23,800)	483,500	0.00		7,800	(3.00)	(7,800)	0.00	0	(3.00)
292	1h	132	PR	20,600	0.00	(1,000)	20,600	0.00		0	0.00	0	0.00	0	0.00
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	278,400	2.00	(13,900)	285,900	0.00		7,500	(2.00)	(7,500)	0.00	0	(2.00)
292	1kb	139	PR	247,600	0.00	(12,400)	251,700	0.00		4,100	0.00	(4,100)	0.00	0	0.00
292	1kx	181	PR	57,900	0.00	(2,900)	57,900	0.00		0	0.00	0	0.00	(57,900)	0.00
292	1L	130	PR	47,600	0.00	(2,400)	48,500	0.00		900	0.00	(900)	0.00	(32,700)	0.00
292	1q	160	GPR	78,500	0.75	(3,900)	81,000	0.00		2,500	(0.75)	(2,500)	0.00	0	(0.75)
<b>Totals</b>				<b>4,425,100</b>	<b>28.25</b>	<b>(221,300)</b>	<b>4,614,900</b>	<b>0.00</b>		<b>189,800</b>	<b>(28.25)</b>	<b>(189,800)</b>	<b>0.00</b>	<b>(221,300)</b>	<b>(28.25)</b>

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

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