

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	532,359,900	550,337,300	3.4	550,337,300	0.0
PR-F	33,094,300	33,272,100	0.5	33,272,100	0.0
PR-O	1,596,200	1,655,800	3.7	1,655,800	0.0
PR-S	3,049,500	3,049,500	0.0	3,049,500	0.0
TOTAL	570,099,900	588,314,700	3.2	588,314,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	23.25	23.25	0.00	23.25	0.00
PR-F	26.75	26.75	0.00	26.75	0.00
PR-O	5.00	5.00	0.00	5.00	0.00
TOTAL	55.00	55.00	0.00	55.00	0.00

AGENCY DESCRIPTION

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

MISSION

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

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

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of graduates employed within six months of graduation.	90%	93%	90%	N/A ¹
1.	Number of minority students who graduate.	4,500	4,937	4,500	4,651
1.	Number of credits earned by students enrolled in distance education offerings.	450,000	484,948	450,000	483,684
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,400	3,664	3,400	N/A ¹
1.	Number of associate degree credits earned by students age 24 and older.	560,000	545,821	560,000	523,528

Note: Based on fiscal year.

¹Survey data not yet available.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
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.	500,000 ¹	500,000	500,000
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.	520,000 ¹	520,000	520,000

Note: Based on fiscal year.

¹The goal for 2021 has been revised.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Aid Increase
2. Firefighter Certification
3. In-State Tuition for Active Duty Military Families Relocated to Another State
4. Nonresident Tuition Exemption for Certain Native Americans
5. Nonresident Tuition Exemption for Undocumented Individuals
6. Technical College District Revenue Limit Growth Factor
7. Standard Budget Adjustments

ITEMS NOT APPROVED

8. Regulatory Relief

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$530,427.4	\$532,359.9	\$544,337.3	\$544,337.3	\$550,337.3	\$550,337.3
State Operations	2,865.2	3,116.6	3,094.0	3,094.0	3,094.0	3,094.0
Local Assistance	527,562.2	529,243.3	541,243.3	541,243.3	547,243.3	547,243.3
FEDERAL REVENUE (1)	\$29,307.6	\$33,094.3	\$33,272.1	\$33,272.1	\$33,272.1	\$33,272.1
State Operations	3,744.8	3,870.0	4,047.8	4,047.8	4,047.8	4,047.8
Local Assistance	24,804.8	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	757.9	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$3,192.2	\$4,645.7	\$4,705.3	\$4,705.3	\$4,705.3	\$4,705.3
State Operations	1,485.5	1,271.5	1,331.1	1,331.1	1,331.1	1,331.1
Local Assistance	1,131.1	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	575.6	624.2	624.2	624.2	624.2	624.2
TOTALS - ANNUAL	\$562,927.2	\$570,099.9	\$582,314.7	\$582,314.7	\$588,314.7	\$588,314.7
State Operations	8,095.5	8,258.1	8,472.9	8,472.9	8,472.9	8,472.9
Local Assistance	553,498.1	560,417.6	572,417.6	572,417.6	578,417.6	578,417.6
Aids to Ind. & Org.	1,333.6	1,424.2	1,424.2	1,424.2	1,424.2	1,424.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	23.25	23.25	23.25	23.25	23.25
FEDERAL REVENUE (1)	26.75	26.75	26.75	26.75	26.75
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	55.00	55.00	55.00	55.00	55.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Technical college system	\$562,927.2	\$570,099.9	\$582,314.7	\$582,314.7	\$588,314.7	\$588,314.7
TOTALS	\$562,927.2	\$570,099.9	\$582,314.7	\$582,314.7	\$588,314.7	\$588,314.7

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Technical college system	55.00	55.00	55.00	55.00	55.00
TOTALS	55.00	55.00	55.00	55.00	55.00

(4) All positions are State Operations unless otherwise specified

1. General Aid Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	12,000,000	0.00	12,000,000	0.00	18,000,000	0.00	18,000,000	0.00
TOTAL	12,000,000	0.00	12,000,000	0.00	18,000,000	0.00	18,000,000	0.00

The Governor recommends providing additional funding for distribution to technical colleges based on equalization of fiscal capacity (70 percent) and performance criteria (30 percent) to provide enhanced student services and greater occupational education and training.

2. Firefighter Certification

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing additional expenditure authority for the acquisition of new firefighter certification software and services.

3. In-State Tuition for Active Duty Military Families Relocated to Another State

The Governor recommends extending eligibility for resident tuition to certain relocated active duty military service members and their spouses and dependents who are attending University of Wisconsin System institutions and Wisconsin technical colleges. See University of Wisconsin System, Item #12.

4. Nonresident Tuition Exemption for Certain Native Americans

The Governor recommends allowing a student to qualify for resident tuition or fee rates at the University of Wisconsin System or Wisconsin Technical College System if the student, or his or her parent or grandparent: (a) is a member of one of Wisconsin's eleven federally recognized American Indian nations or tribal communities, or (b) is a member of a federally recognized tribe in a state contiguous with Wisconsin. See University of Wisconsin System, Item #21.

5. Nonresident Tuition Exemption for Undocumented Individuals

The Governor recommends exempting a person who is a citizen of another country from nonresident tuition if that person meets all of the following requirements: (a) the person graduated from a Wisconsin high school or received a high school graduation equivalency declaration from this state; (b) the person was continuously present in this state for at least three years following the first day of attending a Wisconsin high school or immediately preceding the receipt of a declaration of equivalency of high school graduation; and (c) the person enrolls in a University of Wisconsin System institution or Wisconsin technical college and provides the institution or college with proof that the person has filed or will file an application for a permanent resident visa with the U.S. Citizenship and Immigration Services as soon as the person is eligible to do so. See University of Wisconsin System, Item #22.

6. Technical College District Revenue Limit Growth Factor

The Governor recommends permitting technical college districts to increase revenues derived from a combination of property tax levy and property tax relief aid by 2 percent or the change in the district's property value due to net new construction, whichever is greater. See Shared Revenue and Tax Relief, Item #12.

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-22,600	0.00	-22,600	0.00	-22,600	0.00	-22,600	0.00
PR-F	177,800	0.00	177,800	0.00	177,800	0.00	177,800	0.00
PR-O	9,600	0.00	9,600	0.00	9,600	0.00	9,600	0.00
TOTAL	164,800	0.00	164,800	0.00	164,800	0.00	164,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$164,700 in each year); and (b) full funding of lease and directed moves costs (\$100 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Technical College System Board.

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
8. Regulatory Relief	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00

