



## Legislative Fiscal Bureau

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April 17, 2015

Joint Committee on Finance

Paper #720

### Elimination of Long-Term Vacancies (WTCS)

[LFB 2015-17 Budget Summary: Page 536, #2]

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#### CURRENT LAW

The Wisconsin Technical College System's (WTCS) authorized base level FTE position count totals 64.50, including 23.25 GPR positions, 12.50 PR positions, and 28.75 FED positions. Adjusted base level funding for WTCS totals \$557,264,700 annually, including \$519,336,500 GPR, \$32,661,400 FED, and \$5,266,800 PR.

#### GOVERNOR

Delete 3.0 positions annually to reflect the elimination of long-term vacant positions under the bill. The reductions would include 2.0 FED positions and 1.0 PR position annually.

#### DISCUSSION POINTS

1. Under the bill, the Governor recommends deleting 2.0 FED positions and 1.0 PR position that have been vacant for 12 months or more. The funding associated with these positions would not be deleted.

2. The 1.0 PR position that would be deleted is a project position approved by the Joint Committee on Finance under a 16.515 request in January, 2008. The position is included in an appropriation for fire schools, which receives its PR funding from fire dues payments, a 2% assessment on fire insurance premiums. The project position replaced limited-term employees (LTEs), and was responsible for the administration of on-going components of the fire service program until project position authority for the position ended on January 20, 2012. Because no additional spending authority was provided with the position when it was approved by the

Committee in 2008, no funding adjustment appears to be needed with the vacant position's deletion.

3. The proposal would also delete 2.0 FED positions in the appropriation for federal aid for state operations. The positions are classified as an office associate, with salary and fringe benefits totaling approximately \$37,700 annually, and an executive staff assistant, with salary and fringe benefits totaling approximately \$49,300 annually. The Committee could choose to delete funding associated with the 2.0 FED positions, totaling \$87,000 FED annually, in addition to positions. WTCS staff indicate that a reduction in the appropriation for federal aids would not result in a decrease in federal funding received by WTCS.

### ALTERNATIVES

1. Approve the Governor's recommendation to eliminate 3.0 positions that have been vacant for one year or more.

2. Modify the Governor's recommendation to reduce funding by \$87,000 FED annually to reflect the salary and fringe benefit amounts associated with 2.0 vacant FED positions that would be deleted under the bill.

<b>ALT 2</b>	<b>Change to Bill</b>
FED	- \$174,000

3. Delete provision.

<b>ALT 3</b>	<b>Change to Bill</b>
	Positions
FED	2.00
PR	<u>1.00</u>
Total	3.00

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