

WISCONSIN TECHNICAL COLLEGE SYSTEM

Budget Summary						FTE Position Summary				
Fund	2022-23	Act 19		2023-25 Change Over		2022-23	Act 19		2024-25	
	Adjusted Base	2023-24	2024-25	Base Year Doubled	%		2023-24	2024-25	Over 2022-23	Number
GPR	\$579,933,100	\$587,098,400	\$587,289,900	\$14,522,100	1.3%	23.25	23.25	23.25	0.00	0.0%
FED	33,364,600	33,296,300	33,296,300	- 136,600	- 0.2	26.75	26.75	26.75	0.00	0.0
PR	<u>4,724,400</u>	<u>4,714,000</u>	<u>4,714,000</u>	<u>- 20,800</u>	- 0.2	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	0.0
TOTAL	\$618,022,100	\$625,108,700	\$625,300,200	\$14,364,700	1.2%	55.00	55.00	55.00	0.00	0.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

Provide adjustments to the base budget totaling \$133,600 GPR, -\$136,600 FED, and -\$20,800 PR for: (a) full funding of continuing position salaries and fringe benefits (\$73,900 GPR, -\$3,200 FED, and \$1,200 PR annually); and (b) lease and directed moves costs (-\$7,100 GPR, -\$65,100 FED, and -\$11,600 PR annually).

GPR	\$133,600
FED	- 136,600
PR	<u>- 20,800</u>
Total	- \$23,800

2. GENERAL AID [LFB Paper 860]

Provide an increase of \$3,098,500 in 2023-24 and \$6,290,000 in 2024-25 in the appropriation for state general aid for technical colleges. This additional funding would be allocated under the current law that specifies that 70% of the funding in the appropriation is distributed under the partially equalizing general aid formula and 30% is distributed under the formula established for outcomes-based funding. Base level funding is \$103,284,900 annually.

GPR	\$9,388,500
-----	-------------

3. WORKFORCE ADVANCEMENT TRAINING GRANTS [LFB Paper 862]

Provide \$1,000,000 annually in the appropriation for grants to district boards. Require the System Board to award workforce advancement training grants to district boards to provide customized instruction and training opportunities for businesses to meet current workforce demands in various industries.

GPR	\$2,000,000
-----	-------------

4. OPEN EDUCATIONAL RESOURCES

GPR	\$3,000,000
-----	-------------

Provide \$3,000,000 in 2023-24 in the appropriation for grants to district boards to provide grants to technical colleges to create open educational resource textbooks and other materials that will allow the public and technical colleges across the Wisconsin Technical College System to access technical college course materials. Open educational resources include teaching, learning, and research resources that reside in public domain or have been released under an intellectual property license that permits free use and repurposing by others.

5. ORAL HEALTHCARE WORKFORCE

Provide \$20,000,000 GPR in 2023-24 in the Joint Finance Committee supplemental appropriation for oral healthcare workforce initiatives. The fiscal effect of this item is shown under "Program Supplements."