

WISCONSIN TECHNICAL COLLEGE SYSTEM

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$1,159,866,200	\$1,241,049,800	\$1,174,388,300	-\$66,661,500	- 5.4%	\$14,522,100	1.3%
FED	66,729,200	65,842,600	66,592,600	750,000	1.1	- 136,600	- 0.2
PR	<u>9,448,800</u>	<u>9,428,000</u>	<u>9,428,000</u>	<u>0</u>	0.0	<u>- 20,800</u>	- 0.2
TOTAL	\$1,236,044,200	\$1,316,320,400	\$1,250,408,900	-\$65,911,500	- 5.0%	\$14,364,700	1.2%

FTE Position Summary					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
GPR	23.25	26.25	23.25	- 3.00	0.00
FED	26.75	23.75	26.75	3.00	0.00
PR	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	55.00	55.00	55.00	0.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

Governor/Joint Finance: 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]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$65,800,000	- \$56,411,500	\$9,388,500

Governor: Provide an increase of \$32,900,000 annually 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.

Joint Finance: Reduce funding by \$29,801,500 GPR in 2023-24 and \$26,610,000 GPR in 2024-25 relative to the amount in the bill. The net increase to base level funding would be \$3,098,500 GPR in 2023-24 and \$6,290,000 GPR in 2024-25.

3. GRANTS FOR HEALTH-CARE RELATED CREDITS TAKEN IN DUAL ENROLLMENT PROGRAMS [LFB Paper 863]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$4,000,000	- \$4,000,000	\$0

Governor: Provide \$2,000,000 annually for grants to technical colleges to reimburse the colleges for costs related to providing high school students dual enrollment courses related to health care, as determined by the System Board.

Joint Finance: Provision not included.

4. WORKFORCE ADVANCEMENT TRAINING GRANTS [LFB Paper 862]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$3,500,000	- \$1,500,000	\$2,000,000

Governor: Provide \$1,500,000 GPR in 2023-24 and \$2,000,000 GPR in 2024-25 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.

Joint Finance: Decrease funding by \$500,000 GPR in 2023-24 and \$1,000,000 GPR in 2024-25 relative to the amount in the bill. The net increase to base level funding would be \$1,000,000 GPR annually.

5. OPEN EDUCATIONAL RESOURCES

GPR	\$3,000,000
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Governor/Joint Finance: 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.

6. REGIONAL EMERGENCY MEDICAL SERVICES TRAINING FACILITY
(Removed from budget consideration pursuant to Joint Finance Motion #10)

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$2,500,000	-\$2,500,000	\$0

7. ADVANCED MANUFACTURING, ENGINEERING TECHNOLOGY AND APPRENTICESHIP

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$500,000	-\$500,000	\$0

Governor: Provide \$250,000 annually in the appropriation for grants to district boards. Require the System Board to award a grant of \$250,000 in each fiscal year to Mid-State Technical College (Wisconsin Rapids) for an advanced manufacturing, engineering technology and apprenticeship center to train and maintain a workforce to meet workforce needs for the state's paper, pulp, and converting mills. Specify that funds could be used for maintenance of capital equipment and supplies, equipment for student learning infrastructure and student learning support, information technology equipment, and ongoing operations.

Joint Finance: Provision not included.

8. SYSTEM OFFICE GENERAL OPERATIONS [LFB Paper 861]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$1,750,000	3.00	-\$1,750,000	-3.00	\$0	0.00
FED	<u>-750,000</u>	<u>-3.00</u>	<u>750,000</u>	<u>3.00</u>	<u>0</u>	<u>0.00</u>
Total	\$1,000,000	0.00	-\$1,000,000	0.00	\$0	0.00

Governor: Provide \$875,000 GPR annually to address information technology infrastructure and security needs for the Wisconsin Technical College System, and reduce federal funding by \$375,000 annually. Convert 3.0 FTE positions from FED to GPR and provide additional funding to allow the system to hire staff in the areas of curriculum development and grant management.

Joint Finance: Provision not included.

9. **REVENUE LIMIT -- 2% MINIMUM INCREASE** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
10. **NONRESIDENT TUITION EXEMPTION FOR UNDOCUMENTED INDIVIDUALS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
11. **NONRESIDENT TUITION EXEMPTION FOR CERTAIN TRIBAL MEMBERS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
12. **VOTER IDENTIFICATION** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
13. **ELIGIBILITY FOR FEE REMISSIONS FOR HMONG-LAO VETERANS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
14. **ORAL HEALTHCARE WORKFORCE**

Joint Finance: 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."