

WTCS 2027-29 Biennial Budget Summary

State General Aid

Increase GPR funding to ensure WTCS colleges can maintain their current level of operations without reducing program offerings and student services. This funding level is based on Consumer Price Index inflation of FY25 revenues. Allocate the new state aid 50% through the Outcomes Based Funding and 50% through statutory formula.

FY28 \$19,694,848

FY29 \$39,743,910

Dual Enrollment

Increase GPR funding and create 1.0 FTE position to support high-quality dual enrollment opportunities at technical colleges through a new grant program. In FY28, colleges could receive funds to support planning activities, and the new grant program would begin in FY29.

FY28 \$4,099,400

FY29 \$50,126,800

Industry Sector Grants

Increase GPR funding and create 1.0 FTE position to improve technical colleges' ability to respond to high demand workforce needs around the state through a new grant program for specific industries, including healthcare, oral health, law enforcement, fire service, manufacturing and education (including early childhood). In FY28, colleges could receive funds to support planning activities, and the new grant program would begin in FY29.

FY28 \$2,499,400

FY29 \$20,126,800

Adult Education

Increase GPR funding to support and expand adult education capacity at technical colleges. Colleges are statutorily prohibited from charging tuition for adult education courses and served more than 33,500 students in 2024-25.

FY28 \$11,600,000

FY29 \$11,600,000

System Office – Critical IT Infrastructure

Increase GPR funding and create 1.0 FTE position to address Information Technology security deficiencies and to improve operations in three areas: WTCS Portal, Data

Management, and Grants Management. This investment will protect PII and other sensitive information while providing better and secure access to WTCS data users.

FY28 \$4,070,000

FY29 \$4,070,000

System Office – General Counsel

Provide GPR funding and create 1.0 FTE position to serve as WTCS General Counsel. This function will ensure the System Office and the colleges receive timely and consistent legal guidance.

FY28 \$202,000

FY29 \$202,000

Summary

Issue	FY28	FY29	Total
State General Aid	\$19,694,848	\$39,743,910	\$59,438,758
Dual Enrollment	4,099,400	50,126,800	54,226,200
Industry Sector Grants	2,499,400	20,126,800	22,626,200
Adult Education	11,600,000	11,600,000	23,200,000
Sys Office-IT Infrastructure	4,070,000	4,070,000	8,140,000
Sys Office-General Counsel	202,000	202,000	404,000
Total	\$42,165,648	\$125,869,510	\$168,035,158