

**District Board
Annual Budget and Regular Meeting
Tuesday, April 18, 2023**

WESTERN TECHNICAL COLLEGE
PUBLIC SAFETY FACILITY
11177 COUNTY HWY A
SPARTA WI 54656

District Board Members:

Lance Bagstad Andrew Bosshard Jim Dillin Michelle Greendeer-Rave Majel Hein
Kevin Hennessey Angie Lawrence Ed Lukasek Ken Peterson

District Board Annual Budget and Regular Meeting | Open Session 1:00 p.m.

District Board Meeting | Closed Session

The Board will convene into a closed session, pursuant to s.19.85 (1)(b) Wis. Stats. for the purpose of discussing potential contract non-renewals and reductions. The Board will convene into a closed session, pursuant to s.19.85(1)(c) Wis. Stats. for the purpose of discussing the President's Evaluation. The Board will convene into a closed session, pursuant to s. 19.85 (1)(e), Wis. Stats. for the purpose of discussing investing of public funds No action.

District Board Meeting | Open Session - Immediately following the closed session.

Western Technical College District Board Meeting Agenda

Tuesday, April 18, 2023

Call to Order

April 18, 2023, meeting of the Western Technical College District Board and all other meetings of this Board are open to the public and in compliance with the state statutes. Notice of the meeting has been sent to the press in an attempt to make the general public of Wisconsin aware of the time, place, and agenda of the meeting.

Mission: Western Technical College provides relevant, high-quality education in a collaborative and sustainable environment that changes the lives of students and grows our communities.

Resolution of Commendation:

	Action	X
1) Tamra Brown, Instructor, Health Information Technology, Academic Affairs	Page	4
2) Doug Thesing, Instructor, Automotive, Academic Affairs	Page	5

Presentations:

1) Student Government Executive Visit - Zoom		
2) Foundation Review - Roger Stanford Jacqueline Schreiner		
3) FY 2023-2024 Budget Review Wade Hackbarth and Christina Heit		
<i>Supporting Documents</i>	Pages	6-19

Subcommittee Updates: - n/a April

TIFs and TIDs (new information only)

Items to be removed from the consent agenda:

Approve Consent Agenda

1) Minutes:

a) March 21, 2023, Regular Meeting	Page	20
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2) Financial Reports

a) Vendor Payments over \$2,500 - March	Page	21
b) Schedule of Payments - February	Page	24
c) General Revenue/Expense Report - February	Page	25
d) Department Budget Summary - February	Page	26
e) Enterprise Services Summary - February	Page	28
f) Capital Projects Report - February	Page	32

3) Project Submission and Acceptances 2023-24

a) Workforce Advancement Training Grants	Page	36
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b) Lowe’s Foundation – Gable Grants Page 37

4) Personnel (Information Only)

a) Hires Page 38

- i) Jessica Beck, Receptionist, Learner Support, Academic Affairs
- ii) Adam Behringer, Shipping & Invent. Clerk, Finance & Operations
- iii) Carl Newman, Instructor Electrical Apprenticeship
- iv) Leah Achterberg, Development Officer, Executive
- v) Timothy Hadsall, Instructor, Architecture, Academic Affairs

b) Resignations Page 39

- i) Bao Yang, Financial Resource Advisor, Student Service & Engagement
- ii) Kate Slisz, Residence Hall Director, Student Service & Engagement
- iii) Mary Anderson, Instructor, Nursing, Academic Affairs
- iv) Kevin Sheehan, Custodian, Finance & Operations

c) Retirements Page 39

- i) Larry Sleznikow, Instructional Technologist, Academic Affairs
- ii) Leanna Olson-Taunt, Instructor, Academic Affairs

President’s Report

- Community and Media Connections
- Current Priorities
- Basic Needs Grant | Amy Thornton
- Other Optional Opportunities
 - Ribbon Cutting
 - Graduations

District Board Chairperson’s Report

- Board Business | Updates
- Board Events
 - July DBA Attendance
- Plus Delta Feedback

Closed Session | Break

The Board will convene into a closed session for the purpose of discussing potential contract non-renewals and reductions under the provisions of Wisconsin Statutes, Sec. 19.85 (1)(b).

The Board will convene into a closed session, pursuant to s. 19.85(1)(c), Wis. Stats. for the purpose of discussing the President’s Evaluation.

The Board will convene into a closed session, pursuant to s. 19.85 (1)(e), Wis. Stats. for the purpose of discussing investing of public funds No action.

Adjournment

Action x



Western Technical College

Resolution of Commendation to **Tamra Brown**

Whereas, Tamra Brown, Health Information Technology instructor in the Academic Affairs Division, will retire from Western Technical College on April 24, after completing 39 years of loyal and dedicated service to the students, staff, and the District Board of the Western Technical College District; and

Whereas, Tamra is the ultimate instructor and leader at Western, using her experience to lead by example for her entire division; and

Whereas, she lives by our motto, every student, every day, always being student-focused and dedicated to student success; and

Whereas, Tamra had an incredible relationship with her coworkers, using her humor and work ethic to provide strong leadership to her fellow instructors; and

Whereas, her long experience in the field helped guide students for years, helping shape a profession in the region for decades to come; and

Whereas, her expertise, knowledge, and humor will be missed; therefore be it

Resolved, that the Board of the Western Technical College District hereby expresses its appreciation and gives a special commendation to Tamra Brown for her years of service and her commitment to excellence; and be it

Resolved, that the Western Technical College District Board, Administration, Faculty, Staff, and Students all wish Tamra many happy and satisfying years in her retirement.

Western
Technical College

Roger Stanford, PhD, President/District Director

Ken Peterson, Chair

Adopted, approved, and recorded by the Western Technical College District Board on April 18, 2023



Western Technical College

Resolution of Commendation to **Doug Thesing**

Whereas, Doug Thesing, Automotive Technician instructor in the Academic Affairs Division, will retire from Western Technical College on April 24, after completing 24 years of loyal and dedicated service to the students, staff, and the District Board of the Western Technical College District; and

Whereas, Doug had a passion for teaching and watching students learn, he took pride knowing that Automotive graduates are well prepared to be leaders at local employers; and

Whereas, he works hard every day to ensure he is prepared for his students, working long days to ensure every student is successful; and

Whereas, Doug is well respected among his coworkers, helping wherever he can to make sure students are well prepared for the workforce; and

Whereas, he has a plethora of experience at Western and in the workforce, being able to provide history and context to a number of issues that arise; and

Whereas, his knowledge, passion, and work ethic will be missed; therefore be it

Resolved, that the Board of the Western Technical College District hereby expresses its appreciation and gives a special commendation to Doug Thesing for his years of service and his commitment to excellence; and be it

Resolved, that the Western Technical College District Board, Administration, Faculty, Staff, and Students all wish Doug many happy and satisfying years in his retirement.

Western
Technical College

Roger Stanford, PhD, President/District Director

Ken Peterson, Chair

Adopted, approved, and recorded by the Western Technical College District Board on April 18, 2023

Western Technical College
Budget Parameters
FY2023 - FY2026

<u>Revenue Projections</u>	FY2023	FY2024	FY2025	FY2026
Property Taxes	1.50%	1.50%	1.50%	1.50%
State Aid	0.00%	0.00%	0.00%	0.00%
Enrollments	0.00%	1.00%	0.00%	0.00%
Tuition Rates	1.75%	1.90%	1.50%	1.50%
FTEs	3,070	3,100	3,100	3,100
Resulting Change in Total Revenue	\$ (2,332,134)	\$ 1,482,350	\$ 159,574	\$ 374,600

<u>Expenditure Projections</u>	FY2023	FY2024	FY2025	FY2026
Salary Increases - Full-time	3.00%	3.00%	3.00%	3.00%
Adjunct Rate Increases - Part time	0.00%	10.00%	8.00%	0.00%
Health Insurance Premium Change	0.00%	4.00%	2.00%	0.00%
Employee Premium Share Increase	0.00%	2.00%	0.00%	0.00%
HRA Contribution Levels	100.00%	100.00%	100.00%	100.00%
WRS Total Contribution Rate	6.65%	7.00%	7.00%	7.00%
Non-personnel Costs - Increase/Decrease	0.00%	0.00%	3.00%	3.00%
Resulting Change in Total Expenditures	-1,055,243	3,437,887	387,976	1,125,896
Projected Surplus /(Deficit)	(387,198)	(1,705,834)	(3,048,137)	(3,904,433)

**Western Technical College
Three Year Financial Projections
FY2023 through FY2026**

	Adopted Budget FY 6/30/23	Adjusted Estimates for 6/30/23	Proposed Budget for 6/30/24	Preliminary Estimates 6/30/25	Preliminary Estimates 6/30/26
Revenue					
Property Taxes	11,764,000	11,755,948	12,122,190	12,612,461	13,060,070
State Aid	24,349,480	24,347,076	24,337,287	24,337,287	24,337,287
Other State Funding (grants)	362,985	362,985	1,083,695	750,000	500,000
Tuition	11,546,000	11,266,000	11,625,000	11,799,375	11,976,366
Material Fees	415,600	415,600	415,600	415,600	415,600
Other Student Fees	919,400	872,000	896,275	896,275	896,275
Institutional	5,082,400	5,345,779	5,674,700	5,674,700	5,674,700
Federal Funding	1,414,687	1,478,386	1,171,377	1,000,000	1,000,000
Total Revenue	55,854,552	55,843,774	57,326,124	57,485,698	57,860,298
Expenditures					
Salaries	30,979,690	30,477,508	31,642,435	32,489,172	33,398,071
Part-time Wages	3,471,185	3,039,665	3,924,341	3,627,091	3,627,091
Benefits					
Health Benefits	5,492,634	5,075,430	5,462,748	5,552,346	5,532,346
HRA Contribution	376,557	526,557	535,213	533,463	531,713
Dental	349,145	340,757	361,192	361,192	360,059
Life	37,196	37,296	36,298	36,163	36,163
TSA	146,172	140,000	141,464	141,464	141,464
FICA	2,570,574	2,520,964	2,657,798	2,762,894	2,832,425
WRS	2,038,682	2,021,401	2,264,182	2,274,242	2,337,865
Disability	60,661	60,361	58,080	68,227	70,136
Total Benefits	11,071,621	10,722,766	11,516,975	11,729,991	11,842,170
Retiree Benefits	100,000	90,000	30,000	20,000	10,000
Supplies, general expenses	11,753,304	12,121,033	12,775,108	12,410,581	12,525,399
Total Expenditures	57,375,800	56,450,972	59,888,859	60,276,835	61,402,731
Subtotal	(1,521,248)	(607,198)	(2,562,734)	(2,791,137)	(3,542,433)
Other Activity					
Enterprise Subsidies	(415,550)	(425,000)	(350,000)	(350,000)	(350,000)
Other Transfers	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Approved Use of Reserves	900,254	577,000	738,000	95,000	-
OPEB Reserves	100,000	90,000	490,900	20,000	10,000
Other Transfers	-	-	-	-	-
Net Other Activity	562,704	220,000	856,900	(257,000)	(362,000)
Surplus/ (Deficit)	(958,544)	(387,198)	(1,705,834)	(3,048,137)	(3,904,433)
Undesignated Fund Balance	13,416,676	13,988,022	12,282,188	9,234,051	5,329,618
% of Operating Expenses	23.38%	24.78%	20.51%	15.32%	8.68%

**Western Technical College
Budget Additions
FY2023-24 Budget**

BUDGET ADDITIONS

PERSONNEL ADDITIONS

<u>New Positions Added</u>	<u>Type</u>	<u>Notes</u>
Early Childhood Education Instructor	Faculty	
BIS Administrative Assistant	Support	approved during FY2022-23
Student Information System Coordinator	Professional	approved during FY2022-23
<u>Grant Funded to College Funded</u>	<u>Type</u>	<u>Notes</u>
Digital Media Content Specialist	Professional	
Quality Assurance Mentor	Professional	
<u>LTE Position to Permanent</u>	<u>Type</u>	<u>Notes</u>
College Advisor	Support	
<u>LTE Positions Extended Two Years</u>	<u>Type</u>	<u>Notes</u>
College Advisor	Support	Reserve funded - through 06/30/2025

Total Additional Personnel Costs	\$573,781
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NON-PERSONNEL ADDITIONS

Adjunct faculty budgets	152,500
Part-time budgets	102,500
Utilities rate increases	50,000
Academics - Various	50,000
Alliance for Innovation & Transformation (AFIT) travel budget	10,000
Payment in lieu of taxes (PILOT) increase	25,000
Mailing admission decisions	10,000
College insurance premium increase	29,000
Miscellaneous Other	17,500
Total Non-Personnel Costs	\$446,500

TOTAL BUDGET ADDITIONS	\$1,020,281
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Rationale for New Position

1. Early Childhood Education Instructor

The Early Childhood Education program had eliminated a faculty position and went to an every-other-year start in 2019. After taking a look at the continued demand in the community for quality early childhood educators, along with a consistent waiting list (the size of which would make a full cohort), the decision to reinstate an every year start with a faculty hire was made. This is important for multiple reasons: 1) We won't continue to lose 20-25 students who do not want to wait 1-2 years to start their program; 2) There may now be options for courses when students need to stop out or go at a slower pace; 3) We will have multiple perspectives being taught in the classroom; and 4) We can assist our community partners with quality hires in greater numbers. In addition, the cost of the additional faculty position is supported by the related projected increase in FTEs for the college for the upcoming academic year.

**Western Technical College
Budget Reductions
FY2023-24 Budget**

BUDGET REDUCTIONS

PERSONNEL REDUCTIONS

Open Positions Frozen for FY2023-24

<u>Open Positions Frozen for FY2023-24</u>	<u>Type</u>	<u>Notes</u>
Psychology Instructor	Faculty	Previously frozen
CNC Instructor	Faculty	Previously frozen
Marketing Management Instructor	Faculty	Previously frozen
Associate Dean of Business	Administration	
Associate Dean of General Studies	Administration	
Executive Assistant	Support	
Business Analyst Instructor	Faculty	
Farm Business Instructor	Faculty	

Positions Reduced

<u>Positions Reduced</u>	<u>Type</u>	<u>Notes</u>
BIS Professional Dev & Marketing Specialist	Support	Reduction during FY2022-23

Retirements not Filled

<u>Retirements not Filled</u>	<u>Type</u>	<u>Notes</u>
Campus Shop Manager	Administration	
Physical Education Instructor	Faculty	effective January 2023
Dean of Students	Administration	

<i>Total Personnel Reductions</i>	<i>938,430</i>
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NON-PERSONNEL REDUCTIONS

Freeze 25% of travel budgets	88,000
Other non-personnel reductions	64,000
Anticipated Freezes (same as FY22-23)	800,000

<i>Total Non-Personnel reductions</i>	<i>952,000</i>
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TOTAL BUDGET REDUCTIONS	1,890,430
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Employee Headcount (FY 2023-2024)

Actual Year End Funded Positions as of June 30					
Work Group	2018-19	2019-20	2020-21	2021-22	2022-23
Administrator	71	62	67	68	70
Faculty	188	190	192	194	189
Professional	32	55	58	60	62
Support	134	126	121	118	113
Base Total	425	433	438	440	434
Limited	8	11	11	21	16
GRAND TOTAL	433	444	449	461	450

Note - 2019-20 included new positions from added state funding
 Note - 2019-20 also clarified administrator/professional/support categories

Projected Activity for 2022-2023						
Work Group	Budget	Additions	Trnsfr In	Trnsfr Out	Reductions	End Bal
Administrator	68		2			70
Faculty	189					189
Professional	60	2	2	2		62
Support	115		1	3		113
Base Total	432	2	5	5	0	434
Limited	16					16
GRAND TOTAL	448	2	5	5	0	450

Budgeted Activity for 2023-24							
Work Group	Beg Bal	Additions	Trnsfr In	Trnsfr Out	Reductions	End Bal	With Limited
Administrator	70		2		2	70	70
Faculty	189	1				190	193
Professional	62	1	2	2		63	65
Support	113	1	1		1	114	119
Base Total	434	3	5	2	3	437	447
Limited	16	3	3	3	6	10	0
GRAND TOTAL	450	6	5	5	9	447	447

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2023-2024

Line	Description		Footnote	2023-2024 Amount	2022-2023 Amount	Increase/ (Decrease)	Comments/ Recommendations
1	Student Services	Application		30.00	30.00		
2	Student Services	Criminal background investigation	Background Check/Recheck/Resubmit/ Immunization Tracker	40.00/25.00/ 5.00/20.00	53.75/40.00/10.00		Vendor Cost
3	Student Services	Transcripts-Same day service/24-hour service	each	8.25/8.25	8.25/8.25		
4	Student Services	Transcript-Overnight	each	47.25	33.25	42.00%	Vendor Cost
5	Student Services	Graduation fee		0.45 per credit	0.45 per credit		
6	Student Services	Additional diploma copy		5.00	5.00		
7	Student Services	Student directory		50.00	50.00		
8	Student Services	Registration downpayment	Non-refundable, non-transferrable	50.00	50.00		
9	Student Services	Late payment service charge		\$35/semester	\$35/semester		
10	Student Services	Collection costs	Collection costs assessed by outside Collection Agencies	Varies	Varies		
11	Student Services	TRIP collection fee	Charged by State of Wisconsin	5.00	5.00		
12	Student Services	State Debt Collection Program	Charged by State of Wisconsin	15% or \$35, whichever is greater; additionally, interest may accrue	15% or \$35, whichever is greater; additionally, interest may accrue		
13	Student Services	NSF check charge		30.00	30.00		
14	Student Services	Program fee, resident	per credit (plus material fee)	146.20	143.45	1.90%	State sets rate
15	Student Services	Non resident tuition, additional amount	per credit (need to add in program fee, resident)	73.10	71.73	1.90%	State sets rate
16	Student Services	Program fee, resident: Collegiate Transfer	per credit	188.90	188.90		State sets rate
17	Student Services	Non resident Tuition/International Tuition for Collegiate Transfer, additional amount	per credit (need to add in program fee, resident)	94.45	94.45		State sets rate
18	Student Services	Online course fee	per credit, minimum charge of \$10.00. Applies to classes that are 50% or more internet based	Suspended for 2023-2024	Suspended for 2022-2023		State sets rate
19	Student Services	Activity fee	per credit	5.6% of program fee	5.6% of program fee		
20	Student Services	HSC fee	per credit	1.4% of program fee	1.4% of program fee		
21	Student Services	Security fee	per credit	1.5% of program fee	1.5% of program fee		
22	Student Services	Student Accident Insurance	per term	4.50	4.50		
23	Student Services	Vocational adult (age 62 and over)	Program fee waived; material fee set by State	Set by the State	Set by the State		
24	Student Services	Group Dynamics	Courses 818-412	293.00	287.00	2.00%	State sets rate
25	Student Services	Multiple Offender courses	Course 818-450	440.00	428.00	2.80%	State sets rate
26	Student Services	Traffic Safety courses	Course 812-414	88.00	86.00	2.30%	State sets rate
27	Student Services	International student escrow		1,500	1,500		
28	Student Services	International student application and processing fee		100.00	100.00		
29	Student Services	118.15 contract fee	Set by the State	16.50	15.06	9.50%	State sets rate
30	Student Services	Developmental Course material fees		4.50	4.50		State sets rate
31	Student Services	HSED (5.09) Credentialing Fee		15.00	15.00		
32	Student Services	GED Testing Fee	Entire Test/Individual Test	135.00/33.75	135.00/33.75		
33	Student Services	GED test retakes	per section	10.00/30.00	10.00/30.00		
34	Student Services	Civics for HSED		10.00	10.00		
35	Assessment Services	Testing for other organizations		\$25/testing session (flat fee)	\$25/testing session (flat fee)		
36	Assessment Services	TABE Test	Test/Retake Test	No Fee	No Fee		
37	Assessment Services	Accuplacer	Initial Test 3 or more modules	25.00	25.00		
38	Assessment Services	Accuplacer	Initial Test 1 or 2 modules	15.00	15.00		
39	Assessment Services	Accuplacer test retakes	Retake Full Test	25.00	25.00		
40	Assessment Services	Accuplacer test retakes	Retake One Part (Reading Comprehension, Sentence Skills, Arithmetic, Elem Algebra, Writing)	15.00	15.00		
41	Assessment Services	Nursing Pre-entrance exam (TEAS)		107.00	107.00		
42	Assessment Services	Nursing Pre-entrance exam (HESI A2)		73.00			New Vendor
43	Instruction	Challenge exam fee	per course	50.00	50.00		WTCS Presidents
44	Instruction	Portfolio/Demonstration Fee	per course	90.00	90.00		WTCS Presidents
45	Instruction	Surgical Tech testing fee		247.00	247.00		
46	Instruction	Respiratory testing	Course 515-180	50.00	50.00		
47	Instruction	Respiratory testing	Course 515-183	70.00	70.00		
48	Instruction	EIT testing	Course 515111,531-109,531-106,531-931,531-303	-	45.00		No longer charging for this fee
49	Instruction	Annual radiation monitoring device	Courses 508-306	16.00	16.00		
50	Instruction	Radiation monitoring device for fall	Courses 526168, 526199	46.00	46.00		
51	Instruction	Radiation monitoring device for spring	Courses 526-192, 526-190	23.00	23.00		
52	Instruction	Radiation monitoring device for summer	Courses 526193	23.00	23.00		
53	Instruction	Name pin	Courses 520115, 543200, 543300	-	6.00		No longer using outside vendor
54	Instruction	Clinical Picture Badge - Replacement		5.00	5.00		
55	Instruction	CPR/FA Card	531426, 531447,531448	20.00	20.00		Market Cost

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2023-2024

Line	Description	Footnote	2023-2024 Amount	2022-2023 Amount	Increase/ (Decrease)	Comments/ Recommendations
56	Instruction ACLS Card	531405, 531416, 531918, 515181	10.00	10.00		
57	Instruction ACLS Hybrid Code	531918	150.00			New
58	Instruction EPC Card	531440	15.00	15.00		
59	Instruction PEPP Card	531921	5.00	5.00		
60	Instruction PEPP Hybrid Code	531921	21.95			New
61	Instruction PALS Card	531918	10.00	10.00		
62	Instruction PALS Hybrid Code	531918	150.00			New
63	Instruction GEMS Card	531921	15.00	15.00		
64	Instruction PEARS Card		10.00	10.00		
65	Instruction PHTLS Card	531920, 531436	15.00	15.00		Market Cost
66	Instruction PHTLS Hybrid Code	531.920	41.95			New
67	Instruction BLS Provider Card/BLS Instructor Card	504445, 504500, 531105, 531109, 531419, 531425, 531428, 531430, 531482, 531181	6.00/6.00	6.00/6.00		
68	Instruction Law enforcement scenario assessment		1215.38	1243.24	-2.30%	
69	Instruction Taser Axon Certification Fee		80.00	60.00	33.33%	
70	Instruction National Registry EMT Exam Fee	Initial fee	12	175.00	175.00	
71	Instruction National Registry EMT Re-Test Fee	Per Station	12	25.00	25.00	
72	Instruction National Registry Paramedic Exam Fee	Initial fee	12	300.00	300.00	Market Cost
73	Instruction National Registry Paramedic Re-Test Fee	Per Station	12	50.00	50.00	Market Cost
74	Instruction National Registry A-EMT Exam Fee	Initial fee	12	225.00	225.00	Market Cost
75	Instruction National Registry A-EMT Re-test Fee	Per Station	12	25.00	25.00	Market Cost
76	Instruction Nursing Assistant Registry Exam (skills and written exams)		12	125.00	125.00	Market Cost
77	Instruction Nursing Assistant Registry Exam (skills and oral exams)		12	130.00	130.00	Market Cost
78	Instruction Nursing Assistant Registry Exam (skills only)		12	93.00	93.00	Market Cost
79	Instruction Nursing Assistant Registry Exam (written only)		12	32.00	32.00	Market Cost
80	Instruction Nursing Assistant Registry Exam (oral only)		12	37.00	37.00	Market Cost
81	Instruction Nursing Assistant Supply Fee			20.00		Market Cost
82	Instruction HESI Nursing Adaptive Testing		12	798.93	798.93	Vendor Cost
83	Instruction HESI Nursing Live Review		12	403.58	403.58	Vendor Cost
84	Instruction Peer Specialist Certification Fee	520200	12	50.00	50.00	
85	Instruction Firefighter I Certification test fee		12	80.00	80.00	
86	Instruction Firefighter II Certification test fee		12	80.00	80.00	
87	Instruction Automotive markup rates/parts markup for student work projects	student/non-student	13	13% / 25%	13% / 25%	
88	Instruction Diesel & heavy equipment markup rates/parts markup for student work projects	3 tier markup: 0 - \$500 = 15%; \$501-\$1,000 = 10%; Over \$1,000 = 5%	13	150.00 plus 3 tier parts markup	150.00 plus 3 tier parts markup	
89	Instruction Refrigeration and A/C markup rates/parts markup for student work projects	student/non-student	13	15% / 15%	15% / 15%	
90	Instruction Welding markup rates/parts markup for student work projects	student/non-student	13	13% / 25%	13% / 25%	
91	Instruction Wood Technics markup rates/parts markup for student work projects	student/non-student	13	13% / 25%	13% / 25%	
92	Instruction Auto certification exam (NATEF)	Class 404195		46.00	46.00	
93	Instruction Auto S/P2 exam	Class 404302		18.00	18.00	
94	Instruction Auto tool kit	Course 404304 / 404334		25.18/39.15	25.18/37.98	0/3.0%
95	Instruction ICE Exam (one of three)	Class 601125			30.00	
96	Instruction EPA Exam	Class 601125 HVAC,601101MSMT	12	25.00	25.00	
97	Instruction AC Test Fee	Class 404382	12	20.00	20.00	
98	Instruction Refrig Handling Fed. Certification	Class 412321	12	24.00	19.00	26.00% Market Cost
99	Instruction Toolbox Deposit/Lost Tools - Automotive	Course 404302		75.00	75.00	
100	Instruction Toolbox Deposit/Lost Tools - Diesel	Course 412351, 412406	12	250.00	250.00	Market Cost
101	Instruction Welding Tool Kit	Course 442105		300.00	300.00	Market Cost
102	Instruction HVACR tool purchase	Course 601-101	12	900.00	826.00	8.00% Market Cost
103	Instruction MSMT Electrical Meter Purchase	Course 601-116			235.20	
104	Instruction Arduino Uno Rev 3 Fee	Course 662-134	12	15.00	15.00	
105	Instruction NI MultiSim Software Package Fee	Course 660-115	12	10.00	10.00	
106	Instruction Tensile pulls	Set up of machine and 1st pull		82.50	82.50	
107	Instruction Tensile pulls	Each pull after initial set up and 1st pull		16.50	16.50	
108	Instruction Coupon preparation for tensile testing	per hour		45.00	45.00	
109	Instruction OSHA Card	410-101		8.00	8.00	
110	Instruction Pivot Interactives	605174, 806154, 605215		10.00		New
111	Instruction Portable Speaker Project	605138		46.99		New
112	Instruction RoboGuide Software Package Fee	664107		100.00		New
113	Instruction Amatro Software Fee	664102		50.00		New
114	Instruction Ed to Go		12	29.95 - 5595.00	99.00 - 4,995.00	Market Demand
115	Instruction Duplicate certificate for non-credit class			8.00	8.00	
116	Instruction Food Sanitation Test Proctoring (BIS)			89.00	79.00	12.60%
117	Instruction Food Sanitation Test Proctoring Retest (BIS)				39.00	
118	Instruction Food Sanitation Online Test Code			37.00		New
119	Instruction UGotClass (similar to Ed to Go)		12	145.00 - 545.00	59.00 - 1,300.00	Market Demand

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2023-2024

Line	Description	Footnote	2023-2024 Amount	2022-2023 Amount	Increase/ (Decrease)	Comments/ Recommendations
120	Learning Commons Damaged or lost books, magazines, dvds	per item	Replacement cost + 6.00 service charge	Replacement cost + 6.00 service charge		
121	Learning Commons Damaged or Lost reserve	per item	Replacement cost + 6.00 service charge	Replacement cost + 6.00 service charge		
122	Learning Commons Photocopy machine	per copy; color	0.06 / 0.50	0.06 / 0.50		
123	Public Records Photocopying/printing	per page (black/white)	0.06	0.06		
124	Public Records Record locating	Hourly rate for personnel costs (charge back only costs exceeding \$50.00)	12.00	12.00		
125	Personnel Work-study	per hour	12.00	12.00		
126	Personnel Work-study	non profit use of work study	3.00	3.00		25% of Work-study rate
127	Travel Reimbursement Rate Mileage reimbursement for use of personal vehicle for adjunct, clinicals, RLC staff	per mile	14 \$0.655	\$0.585	12.00%	per IRS guidelines
128	Travel Reimbursement Rate Mileage reimbursement for use of personal vehicle for conf travel, prof dev, state called mtgs, when there is access to a fleet vehicle.	per mile	\$0.40	\$0.40		
129	Travel Reimbursement Rate Mileage charge for use of school vehicle	per mile	\$0.40	\$0.40		
130	Travel Reimbursement Rate Meals/lodging	Daily per diem	24 GSA Rate for destination location	GSA Rate for destination location		
131	Marketing Name badges: pin style		16 5.95	5.95		market cost
132	Marketing Name badges: pin/clip adapter		16 7.15	7.15		market cost
133	Marketing Name badges: magnet style		16 7.15	7.15		market cost
134	Marketing Business Cards	per 100	16 36.00	29.00	24.00%	
135	Marketing Business Cards	per 250	16 44.00	37.00	18.90%	
136	Marketing Business Cards	per 500	16 52.00	45.00	15.50%	
137	Marketing Printing, full color page	per page	0.50	0.50		
138	Marketing Vendor booth rental	per day, non-profit rate/business partner rate	40 / 80	40 / 80		
139	Copy Paper White, for photocopying: 8 1/2x11 per case	1 case = 10 reams = 5000 sheets	-	47.00		
140	Printing/Duplication: black and white \$3.00 min to purchase add'l	per copy, internal/external	17 .03 / .06	.03 / .06		
141	Printing/Duplication: color	per copy, internal/external	.20 / .30	.20 / .30		
142	Printing: Graphics/Plotters	per sq. inch, internal/external	.12 / .18	.12 / .18		
143	Media Center Services Video conference cancellation fee	(One week or less)	100.00	100.00		
144	Media Center Services Interactive TV classroom	per hour	100.00	100.00		
145	Media Center Services Technician fee	per hour (evenings/weekends)	65.00	65.00		
146	Media Center Services IP video call equipment rental	per hour; internal/external - room charge is extra	no charge / \$50.00	no charge / \$50.00		
147	Media Center Services Equipment use: external events on campus	per hour (minimum 1 hour)	100.00	100.00		
148	Telephone Services Information calls			0.950		
149	Telephone Services STS		0.04	0.04		
150	Telephone Services Standard voice over IP phone		Actual Market Price	Actual Market Price		
151	Telephone Services Receptionist voice over IP phone		Actual Market Price	Actual Market Price		
152	Telephone Services 12 button add-on module		Actual Market Price	Actual Market Price		
153	Telephone Services 48 button add-on module		Actual Market Price	Actual Market Price		
154	Telephone Services New Jack for Phone		Actual Market Price	Actual Market Price		
155	Cell phone charges Monthly cell phone bill for voice	per month	18 10.00	10.00		
156	Cell phone charges Monthly cell phone bill for data	per month	18 25.00	25.00		
157	Cell phone charges Monthly cell phone bill for voice and data	per month	18 35.00	35.00		
158	Parking Parking permit Residence Hall	per semester / per year	100.00/200.00	100.00/200.00		
159	Parking Parking permit - Student	per semester / per year	25.00/35.00	25.00/35.00		
160	Parking Parking permit - Employee	Annual/Administration Center	50.00/100.00	50.00/100.00		
161	Parking Summer Only	per summer	10.00	10.00		
162	Parking Parking Permit - Daily	per Day	2.00	2.00		
163	Parking Replacement of parking permit		10.00	10.00		
164	Student Health Center General office visit charge for students with 6 or more credits per semester	per office visit	19 10.00	10.00		

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2023-2024

Line	Description		Footnote	2023-2024 Amount	2022-2023 Amount	Increase/ (Decrease)	Comments/ Recommendations
165	Student Health Center	General office visit charge for students with less than 6 credits per semester	per office visit	100.00 fee, then 10.00 per office visit	100.00 fee, then 10.00 per office visit		
166	Student Life	Student ID	Initial charge for credit and non-credit students	Free	Free		
167	Student Life	Replacement of student/staff ID	First/Additional Replacement	5.00/10.00	5.00/10.00		
168	Student Housing	Room deposit		\$50 non refundable contract fee plus \$100 damage deposit	\$50 non refundable contract fee plus \$100 damage deposit		
169	Student Housing	Room rental	per 15 week term(Fall & Spring)/Summer Term	2,725.00/2,325.00	2,700.00/2,300.00	1.00%	
170	Student Housing	Meal plan	per 15 week term	500.00 / 650.00 / 800.00	500.00 / 650.00 / 800.00		
171	Student Housing	Short term break housing	nightly; student / non-student / State Track Meet Event	38.00 / NA / NA	35.00 / 40.00 / 40.00		No State Track this year
172	Student Housing	Temporary summer residents	weekly; student / non-student	178.00/NA	180.00/200.00	-1.00%	Weekly Student Only
173	Student Housing	Summer Storage	Summer Term Only	NA	100.00		
174	Student Housing	Loft kit rental	per semester	40.00	40.00		
175	Student Housing	Linen service fee for summer housing	per change out	NA	6.00		
176	Facility Lease	Long term facility lease agreements	Per square foot	14.74	14.31	3.00%	
177	Facility rental/academic area	Individual Classroom	1/2 day (4 hours); non-profit rate/business partner rate	1/2 Day External Rate \$100 (Non-Profit 50% discount)	1/2 Day External Rate \$100 (Non-Profit 50% discount)		
178	Facility rental/academic area	Individual Classroom	Full day (8am-5pm); non-profit rate/business partner rate	Full Day External Rate \$200 (Non-Profit 50% Discount)	Full Day External Rate \$200 (Non-Profit 50% Discount)		
179	Facility rental/academic area	Conference rooms	1/2 day (4 hours); non-profit rate/business partner rate	1/2 Day External Rate \$100 (Non-Profit 50% discount)	1/2 Day External Rate \$100 (Non-Profit 50% discount)		
180	Facility rental/academic area	Conference rooms	Full day (8am-5pm); non-profit rate/business partner rate	Full Day External Rate \$200 (Non-Profit 50% Discount)	Full Day External Rate \$200 (Non-Profit 50% Discount)		
181	Facility rental/academic area	Computer lab, computer classroom	per hour; (rate may vary based on level of technical support required), non-profit rate/business partner rate	\$180 per hour (Non-Profit 50% discount)	\$180 per hour (Non-Profit 50% discount)		
182	Facility rental/Lunda Center	Founders Hall	1/2 day (4 hours); co-sponsorship rate/business partner rate	1/2 Day External Rate \$600 (Non-Profit/BIS Training 50% discount)	1/2 Day External Rate \$600 (Non-Profit/BIS Training 50% discount)		
183	Facility rental/Lunda Center	Founders Hall	Full day (8am-5pm); co-sponsorship rate/business partner rate	Full Day External Rate \$1000 (Non-Profit/BIS Training 50% Discount)	Full Day External Rate \$1000 (Non-Profit/BIS Training 50% Discount)		
184	Facility rental/Lunda Center	Conference Halls	1/2 day (4 hours); co-sponsorship rate/business partner rate	1/2 Day External Rate \$300 (Non-Profit/BIS Training 50% discount)	1/2 Day External Rate \$300 (Non-Profit/BIS Training 50% discount)		
185	Facility rental/Lunda Center	Conference Halls	Full day (8am-5pm); co-sponsorship rate/business partner rate	Full Day External Rate \$500 (Non-Profit/BIS Training 50% Discount)	Full Day External Rate \$500 (Non-Profit/BIS Training 50% Discount)		
186	Facility rental/Lunda Center	Kwik Trip/Logistics/Combo East/West Room	1/2 day (4 hours); co-sponsorship rate/business partner rate	1/2 Day External Rate \$200 (Non-Profit/BIS Training 50% discount)	1/2 Day External Rate \$200 (Non-Profit/BIS Training 50% discount)		
187	Facility rental/Lunda Center	Kwik Trip/Logistics/Combo East/West Room	Full day (8am-5pm); co-sponsorship rate/business partner rate	Full Day External Rate \$300 (Non-Profit/BIS Training 50% Discount)	Full Day External Rate \$300 (Non-Profit/BIS Training 50% Discount)		
188	Facility rental/Lunda Center	Waltzcraft Video Conferencing Room	1/2 day (4 hours); co-sponsorship rate/business partner rate	1/2 Day External Rate \$100 (Non-Profit/BIS Training 50% discount)	1/2 Day External Rate \$100 (Non-Profit/BIS Training 50% discount)		
189	Facility rental/Lunda Center	Waltzcraft Video Conferencing Room	Full day (8am-5pm); co-sponsorship rate/business partner rate	Full Day External Rate \$175 (Non-Profit/BIS Training 50% Discount)	Full Day External Rate \$175 (Non-Profit/BIS Training 50% Discount)		
190	Facility rental/Lunda Center	Live Streaming in Lunda Center		\$50 per hour plus rental fees	\$50 per hour plus rental fees		
191	Facility rental/Lunda Center	Rental Discount w/Catered Hot Buffet or Served Meal		25% Rental Fee Discount	25% Rental Fee Discount		
192	Facility rental/Lunda Center	Rental Premium for Saturday Rental (closed Sundays)		50% Rental Fee Premium	50% Rental Fee Premium		
193	Facility rental	Table cloth with skirting	per table	10.00	10.00		
194	Facility rental/Sparta	Outdoor Rifle/Pistol Range	2 hours; non-profit rate/business partner rate	40.00/110.00	40.00/110.00		

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2023-2024

Line	Description		Footnote	2023-2024 Amount	2022-2023 Amount	Increase/ (Decrease)	Comments/ Recommendations
195	Facility rental/Sparta	Outdoor Rifle/Pistol Range	1/2 day (4 hours); non-profit rate/business partner rate	22	60.00/210.00	60.00/210.00	
196	Facility rental/Sparta	Outdoor Rifle/Pistol Range	full day (8am-5pm); non-profit rate/business partner rate	22	110.00/260.00	110.00/260.00	
197	Facility rental/Sparta	Indoor range	2 hours; non-profit rate/business partner rate	22	110.00/210.00	110.00/210.00	
198	Facility rental/Sparta	Indoor range	1/2 day (4 hours); non-profit rate/business partner rate	22	210.00/310.00	210.00/310.00	
199	Facility rental/Sparta	Indoor range	full day (8am-5pm); non-profit rate/business partner rate	22	260.00/360.00	260.00/360.00	
200	Facility rental/Sparta	EVOC Driving Track	1/2 day (4 hours); non-profit rate/business partner rate	22	50.00/210.00	50.00/210.00	
201	Facility rental/Sparta	EVOC Driving Track	full day (8am-5pm); non-profit rate/business partner rate	22	100.00/260.00	100.00/260.00	
202	Facility rental/Sparta	Grass Drill Area	1/2 day (4 hours); non-profit rate/business partner rate	22	60.00/110.00	60.00/110.00	
203	Facility rental/Sparta	Grass Drill Area	full day (8am-5pm); non-profit rate/business partner rate	22	110.00/160.00	110.00/160.00	
204	Facility rental/Sparta	South Wildland Drill Area	1/2 day (4 hours); non-profit rate/business partner rate	22	110.00/210.00	110.00/210.00	
205	Facility rental/Sparta	South Wildland Drill Area	full day (8am-5pm); non-profit rate/business partner rate	22	160.00/260.00	160.00/260.00	
206	Facility rental/Sparta	Training Pond	1/2 day (4 hours); non-profit rate/business partner rate	22	110.00/210.00	110.00/210.00	
207	Facility rental/Sparta	Training Pond	full day (8am-5pm); non-profit rate/business partner rate	22	160.00/260.00	160.00/260.00	
208	Facility rental/Sparta	Fire Training Bay	1/2 day (4 hours); non-profit rate/business partner rate	22	110.00/210.00	110.00/210.00	
209	Facility rental/Sparta	Fire Training Bay	full day (8am-5pm); non-profit rate/business partner rate	22	160.00/260.00	160.00/260.00	
210	Facility rental/Sparta	Forensics Lab	1/2 day (4 hours); non-profit rate/business partner rate	22	60.00/110.00	60.00/110.00	
211	Facility rental/Sparta	Forensics Lab	full day (8am-5pm); non-profit rate/business partner rate	22	110.00/210.00	110.00/210.00	
212	Facility rental/Sparta	Room 203 (DAAT Room)	1/2 day (4 hours); non-profit rate/business partner rate	22	60.00/110.00	60.00/110.00	
213	Facility rental/Sparta	Room 203 (DAAT Room)	full day (8am-5pm); non-profit rate/business partner rate	22	110.00/210.00	110.00/210.00	
214	Facility rental/Sparta	Room 101 (includes kitchen facility)	1/2 day (4 hours); non-profit rate/business partner rate	22	60.00/140.00	60.00/140.00	
215	Facility rental/Sparta	Room 101 (includes kitchen facility)	full day (8am-5pm); non-profit rate/business partner rate	22	110.00/260.00	110.00/260.00	
216	Equipment rental/EMS	CPR Manikin and Supplies	Per Day		15.00	15.00	
217	Equipment rental/EMS	AED Trainer	Per Day		25.00	25.00	
218	Equipment rental/EMS	First Aid Supplies	Per Day		25.00	25.00	
219	Equipment rental/EMS	Pocket Mask	Per Day (Rental)		1.00	1.00	
220	Equipment rental/EMS	Pocket Mask	Purchase 531419,531426,531447,531428, 531425		10.00	10.00	
221	Equipment rental/EMS	Non-returnable One Way Valve	Disposable (each)		2.50	2.50	
222	Equipment rental/Fire	Breathing Apparatus (SCBA)	Per Semester	22	300.00	300.00	
223	Equipment rental/Fire	Turn out gear (coat, pants, and helmet)	Per Semester	22	75.00	75.00	
224	Equipment rental/Fire	Fire truck	Per hour	22	85.00	85.00	
225	Equipment rental/Law Enforcement	Patrol Car Static and Tactical Use	Per hour	22	15.00	15.00	
226	Equipment rental/Law Enforcement	Patrol Car - EVOC Use	Per hour	22	40.00	40.00	
227	Catered events/Cafeteria	(see catered events manual)					
228	Campus Shop	Markup for books	new/used		-	20% / 25%	
229	Campus Shop	Markup for supplies	internal discount/external markup		-	40% / 50%	
230	Campus Shop	Markup for miscellaneous	internal/external		-	40% / 50%	
231	Campus Shop	Toner cartridges	internal discount/external markup		-	40% / 15%	
232	Campus Shop	Textbook rentals	MSR = manufacturer's suggested retail		-	60% of MSRP	
233	Wellness Center	Student - more than 6 credits per semester	per semester		25.00	25.00	
234	Wellness Center	Student - less than 6 credits per semester or GOAL	monthly / semester / annually		30.00 / 100.00 / 250.00	30.00 / 100.00 / 250.00	
235	Wellness Center	Staff , regular and part-time	monthly / semester / annually		30.00 / 100.00 / 250.00	30.00 / 100.00 / 250.00	
236	Wellness Center	Alumni, with alumni card	monthly / semester / annually		30.00 / 100.00 / 250.00	30.00 / 100.00 / 250.00	
237	Wellness Center	Retirees	monthly / semester / annually		30.00 / 100.00 / 250.00	30.00 / 100.00 / 250.00	

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2023-2024

Line	Description		Footnote	2023-2024 Amount	2022-2023 Amount	Increase/ (Decrease)	Comments/ Recommendations
238	Wellness Center	Joint membership : student/staff + spouse	Annually	400.00	400.00		
239	Wellness Center	Spouse	monthly / semester / annually	32.00 / 114.00 / 265.00	32.00 / 114.00 / 265.00		
240	Wellness Center	Guest - Day Pass/Week Pass	With Member/No Member/Week	5.00 / 8.00/20.00	5.00 / 8.00/20.00		
241	Wellness Center	Noon ball - gym use only	Western / non-Western	1.00 / 2.00	1.00 / 2.00		
242	Wellness Center	Daily locker use only		1.00	1.00		
243	Wellness Center	Public	monthly / semester / annually / joint annual membership	38.00 / 134.00 / 350.00 / 540.00	38.00 / 134.00 / 350.00 / 540.00		
244	Wellness Center	Towels		-	0.25		
245	Wellness Center	Locker	monthly	5.00	5.00		
246	Wellness Center	Fitness Classes: 15-Class Pass	Western Student / Member	Included with Membership	Included with Membership		
247	Wellness Center	Fitness Classes: 15-Class Pass	Non-Member	54.00	54.00		
248	Wellness Center	Fitness Classes: Unliminted Class Pass	Western Student / Member	Included with Membership	Included with Membership		
249	Wellness Center	Fitness Classes: Unliminted Class Pass	Non-Member	79.00	79.00		
250	Wellness Center	Rental Gymnasium/multi purpose room	per hour	Not Applicable	Not Applicable		
251	Wellness Center	Massage Therapy: 15 minute seated chair	Western Student / Member / Non-Member	-	15.00 / 18.00 / 21.00		
252	Wellness Center	Massage Therapy: 30 minute (table)	Western Student / Member / Non-Member	25.00 / 30.00 / 35.00	25.00 / 30.00 / 35.00		
253	Wellness Center	Massage Therapy: 60 minute (table)	Western Student / Member / Non-Member	40.00 / 50.00 / 60.00	40.00 / 50.00 / 60.00		
254	Wellness Center	Personal Training: Kick Start Package	Western Student / Staff (Members Only)	59.00 / 84.00	59.00 / 84.00		
255	Wellness Center	One-on-One Personal Training: 3 session (30 minute) package	Western Student / Staff (Members Only)	49.00 / 69.00	49.00 / 69.00		
256	Wellness Center	Personal Training: 5 (30 minute) session package	Western Student / Staff (Members Only)	69.00 / 99.00	69.00 / 99.00		
257	Wellness Center	One-on-One Personal Training: 10 session (30 minute) package	Western Student / Staff (Members Only)	124.00 / 179.00	124.00 / 179.00		
258	Wellness Center	Partner Personal Training: 3 session (30 minute) package - cost per person	Western Student / Staff (Members Only)	44.00 / 54.00	44.00 / 54.00		
259	Wellness Center	Partner Personal Training: 5 session (30 minute) package - cost per person	Western Student / Staff (Members Only)	59.00 / 79.00	59.00 / 79.00		
260	Wellness Center	Partner Personal Training: 10 session (30 minute) package - cost per person	Western Student / Staff (Members Only)	99.00 / 139.00	99.00 / 139.00		
261	Wellness Center	Personal Training: fitness assessment	Western Student / Staff (Members Only)	25.00	25.00		
262	Wellness Center	Personal Training: body composition test		3.00	3.00		
263	Wellness Center	Nutrition Coaching Intake (30 minutes)	Western Student/Member/Non-Member	20.00/25.00/30.00	20.00/25.00/30.00		
264	Wellness Center	Nutrition Coaching Session (60 minutes)	Western Student/Member/Non-Member	35.00/40.00/45.00	35.00/40.00/45.00		
265	Wellness Center	Nutrition Coaching Intake (4 pack)	Western Student/Member/Non-Member	100.00/110.00/120.00	100.00/110.00/120.00		
266	Physical Plant	Replacement of lost or stolen keys	Grand Master Key	500.00	500.00		
267	Physical Plant	Replacement of lost or stolen keys	Division Master Key	400.00	400.00		
268	Physical Plant	Replacement of lost or stolen keys	Office/Lab Key	100.00	100.00		
269	Physical Plant	Replacement of lost or stolen keys	Classroom Key	50.00	50.00		
1	Diploma, cap, gown, civic center, refreshments, etc						
2	Either \$35/semester or 1% of outstanding balance will be charged.						
3	Tax refund intercept program						
4	Delinquent collection fee assessed by the State. Current rates are listed.						
5	College, Postsecondary & Vocational Adult. Material fee set by State-varies by program.						
6	College, Postsecondary & Vocational Adult						
7	Activity fee 5.6%; HSC fee = 1.4%, Security fee = 1.5%; total = 8.5%						
8	Four test sections - fee set by Pearson Vue - current fee listed						
9	Reading, writing, & math course placement testing						
10	Fee is waived for students enrolled in other WI Technical Colleges						
11	For entrance into GOAL classes						
12	Prices may be adjusted during the year to reflect the market rate						
13	A 1% miscellaneous chg is added to all non-student work orders; an additional 1% may be added for unusual expenses						
14	Based on IRS rate (current rate is listed)						
15	Based on GSA standard rate (current rate listed)						
16	Rate equals Western's purchase price (current rate listed)						
17	New students receive \$3.00 allowance						
18	Paid by Employee						
19	Any costs above general medical care (ex. x-rays, meds, add'l tests etc. are the responsibility of the student)						
20	Weekly cost based on a 15 week term at \$2,700						
21	Rate includes regional learning centers. Set up charged at \$25 per hour; District staff involvement at full personnel cost/hr; add 50% to Business Partner rate for weekend hours (Friday night - Sunday night)						
22	Rental fee must be accompanied by rental agreement - rental to outside organizations only - not to individual students						
23	Midwest Region includes IL,IN,IA,KS,MI,MN,MO,NE,MD,OH,SD,WI						
24	https://www.gsa.gov/travel/plan-book/per-diem-rates/per-diem-rates-lookup						

2023-2024 Fees and Rates

Line 2 – Criminal Background Investigation – New vendor with new categories of rates.

Line 4 – NSC overnight fee for overnight transcripts.

Line 14 and 15 – New tuition rate set by WTCS.

Lines 24, 25, 26 and 29 – New tuition rate set by WTCS.

Line 42 – New rate using new vendor.

Line 48 – No longer charging this fee.

Line 53 – No longer charging this fee.

Lines 57, 60, 62 and 66 – New charge for hybrid codes.

Line 68 – Department of Justice reimbursement of \$5,000 for academy. This fee is adjusted to accommodate any increase in the tuition rates.

Line 69 – Increase in vendor charge.

Line 81 – No longer charging this fee.

Line 94 – Increase in vendor charge.

Line 95 – No longer charging this fee.

Line 98 – Increase in vendor charge.

Line 102 – Increase in vendor charge.

Line 103 – No longer charging this fee.

Lines 110, 111, 112 and 113 – New fees proposed.

Line 114 – Change range of charges per vendor charges.

Line 116 – Increase in vendor charge.

Line 117 – No longer charging this fee.

Line 118 – New fee proposed for online testing.

Line 119 – Change range of charges per vendor charges.

Line 127 – Increase per IRS guidelines.

Lines 134, 135 and 136 – Increase in vendor charge.

Line 139 – No longer charging out to departments since move to Shipping/Receiving from the Campus Shop.

Line 148 – No longer charging this fee.

Line 169 – Increase in fee per Residence Hall budgeting.

Line 171 – No longer allowing non-student housing and no state track meet housing this year.

Line 172 – Decrease in temporary summer weekly charges. No longer allowing non-student housing.

Line 173 – No longer allowing summer storage.

Line 175 – No longer allowing summer linen service.

Line 176 – Increase in fee per budgeting.

Lines 228, 229, 230, 231 and 232 – These fees are no longer necessary with move to eCampus.

Line 244 – No longer charging this fee.

Line 251 – No longer offering seated chair massages.

WESTERN TECHNICAL COLLEGE DISTRICT BOARD
Minutes of Regular Monthly Meeting
March 21, 2023

Mr. Ken Peterson, District Board Chair, called the regular meeting of the Board of Western Technical College District to order at 3:13 pm on Tuesday, March 21, 2023, at USEMCO, 1730 Rezin Rd, Tomah, WI. Board members present Andrew Bosshard, Jim Dillin, Michelle Greendeer-Rave, Majel Hein, Angie Lawrence, Ed Lukasek, Ken Peterson, and Roger Stanford, President. Board members Lance Bagstad and Kevin Hennessey were excused.

Notice of the meeting was posted publicly on Friday, March 17, 2023, at 3:06 pm, with the agenda being distributed to interested persons, sent to the district's official newspaper (The La Crosse Tribune), and distributed to other news media throughout the district in compliance with Wisconsin Statutes, Sections 19.81 through 19.98.

Others present: Wade Hackbarth, Amy Thornton, Jessica Pintz, Kari Reyburn, Deb Hether, John Heath (Western employees), and Tena Quackenbush (Western student).

Presentations included an update on Western's DEI work and Achieve the Dream (AtD).

Motion Lawrence, second Bosshard, that the Western Technical College District Board approve the Resolution of Commendations | Appreciation, Tena Quackenbush AtD Scholar, presented by President Stanford. Votes: Ayes, 7, Opposed, 0. Motion carried.

Ms. Hein provided a Policy Subcommittee update.

Motion Lukasek, second Greendeer-Rave, that the Western Technical College District Board approve the following consent items as presented: A. Minutes – 1. February 21, 2023, District Board Regular Meeting; February 28, 2023, District Board Special Meeting; 2. Financial Reports: Schedule of Payments-January, Vendors over \$2,500-January, Vendors over \$2,500-February, General Revenue/Expense-January, Department Budget Summary -January, Enterprise Services-January, Capital Projects-January; 3. C. Policy Revisions | Second Reading – 1. D0602 Textbooks and Course Materials; D0602P Textbook and Course Materials (District Board reference only); 4. Project Submission and Acceptance 2023-24 A WTCS Office Integrated Education and Training. Votes: Ayes, 6, Opposed 0, Abstain 1. Motion carried.

Motion Lawrence, second Dillin, that the Western Technical College District Board approve: Appoint the Private Sector Review Committee for 2023-2024. Votes: Ayes, 7, Opposed, 0. Motion carried.

President's Report, Dr. Stanford shared that the accreditation visit for the dental program was a success; updates from the state on tuition and fees; current priorities will be reviewed in the president's evaluation.

District Board Chairperson's report. Insurance Trust Representative for June meeting to be determined. Mr. Lukasek and Ms. Hein were re-appointed and we welcome Chet Doering, Gunderson Healthcare, to the District Board. A brief update on the District Boards Association executive team's work. DBA April meeting will be held at Gateway, Kenosha. Western District Board Annual Budget and Regular meeting will begin at 1:00 p.m., at the Sparta Public Safety Facility. Reminder to complete Plus Delta.

Motion Dillin, second Lawrence, that the Western Technical College convene into closed session, pursuant to s. 19.85(1)(c)(e), Wis. Stats. for the purpose of discussing personnel matters and the President's evaluation. No action. Roll call: Lukasek, yes; Dillin, yes; Hein, yes; Bosshard, yes; Lawrence, yes; Greendeer-Rave, yes; Peterson, yes. Motion carried.

5:32 pm: Motion Lukasek second Dillin that the Western Technical College District Board adjourn. Votes: Ayes, 7; Opposed, 0. Motion carried.

Majel Hein, District Board Secretary

**Western Technical College
Vendor Payments Exceeding \$2500
March 31, 2023**

<u>Vendor</u>	<u>Amount</u>	<u>Check #</u>
4imprint, Inc.	\$ 9,321.59	E0000257
Accessible Information Managem	\$ 5,600.00	E0000444
Advanced Electric Equipment Se	\$ 5,202.50	E0000301
Advanced Planning Technologies	\$ 5,902.36	E0000324
Air Filtration Specialists, LL	\$ 2,862.00	5000583
Airgas USA, LLC	\$ 213,613.25	E0000258
AMAZON.COM*HY9YT9VY1 AMZN	\$ 17,893.76	PCARD
American Heritage Life Insuran	\$ 4,195.68	5000391
Arthur J. Gallagher RMS	\$ 12,163.50	E0000327
Associated Bank	\$ 3,598,163.85	WR*9000084
AWL*PEARSON EDUCATION	\$ 8,326.78	PCARD
Badger Environmental &	\$ 4,600.00	E0000328
Bernie J. Buchner, Inc.	\$ 6,682.06	E0000422
Bernie J. Buchner, Inc.	\$ 7,411.70	E0000295
BKC Construction LLC	\$ 3,773.25	E0000261
Brand Advantage Group	\$ 2,580.00	E0000312
Brightspeed	\$ 3,813.00	5000340
Brightspeed	\$ 3,813.00	5000570
Burns Leadership Consulting, L	\$ 11,892.70	E0000256
Cary Specialized Services, Inc	\$ 5,333.00	E0000331
City of La Crosse	\$ 26,381.00	5000502
College Board	\$ 25,135.70	E0000375
Comevo, Inc.	\$ 14,013.00	E0000445
Dahl Automotive La Crosse Inc	\$ 21,688.00	5000342
Delta Dental	\$ 7,569.40	WR*9000076
Delta Dental	\$ 8,414.44	WR*9000071
Delta Dental	\$ 8,557.56	WR*9000051
Delta Dental	\$ 8,593.16	WR*9000063
Delta Dental	\$ 13,650.44	WR*9000059
Duet Resource Group, Inc.	\$ 10,768.25	E0000378
EBSCO Industries, Inc.	\$ 3,096.00	E0000335
Ellucian Company L.P.	\$ 8,333.00	E0000427
Ellucian Company L.P.	\$ 21,173.25	E0000379
EPA Audio Visual, Inc.	\$ 6,634.64	E0000381
Epicosity LLC	\$ 7,240.48	E0000266
Epicosity LLC	\$ 19,920.22	E0000382
Ewald Motors of Oconomowoc, LL	\$ 35,774.50	5000556
Glass Service Center Inc.	\$ 2,966.40	5000344
Governmentjobs.com, Inc. DBA N	\$ 46,937.96	5000506
Great West Retirement Wire	\$ 28,815.14	WR*9000052
Great West Retirement Wire	\$ 29,843.16	WR*9000064
Harter's Trash & Recycling, In	\$ 6,046.40	5000456
Identity Works, Inc	\$ 3,245.73	E0000270
Identity Works, Inc	\$ 5,397.31	E0000431

Vendor	Amount	Check #
IN *SPRING BREAK SPORTS I	\$ 4,453.74	PCARD
Infosilem Inc.	\$ 17,206.09	5000577
iProjectSolutions, LLC	\$ 14,360.00	E0000389
IRS - FICAFederal Withholding	\$ 18,141.44	WR*9000060
IRS - FICAFederal Withholding	\$ 22,077.90	WR*9000073
IRS - FICAFederal Withholding	\$ 303,335.22	WR*9000077
IRS - FICAFederal Withholding	\$ 306,692.57	WR*9000065
J & K of La Crosse, Inc	\$ 9,920.00	E0000338
Jilayne M. Karr	\$ 3,500.00	5000516
Kansas City Life Insurance Com	\$ 4,586.23	5000578
Kansas City Life Insurance Com	\$ 4,820.29	5000350
Kendell Doors & Hardware LLC	\$ 16,550.40	5000351
Kone Inc.	\$ 17,104.50	E0000393
Kreibich Landscaping	\$ 12,505.00	E0000394
La Crosse Mail & Print Solutio	\$ 3,803.99	5000352
La Crosse Medical Health Scien	\$ 5,135.00	5000518
La Crosse Medical Health Scien	\$ 119,612.50	5000353
LAB Midwest LLC	\$ 2,850.00	E0000271
LAB Midwest LLC	\$ 79,130.00	E0000395
LACKORE ELECTRIC	\$ 2,600.57	PCARD
Lani M. Brockwell	\$ 3,150.00	5000501
Market & Johnson, Inc.	\$ 7,679.46	E0000342
Market & Johnson, Inc.	\$ 45,362.51	E0000397
Max Fire Training, Inc.	\$ 21,247.32	E0000398
Mltchell1	\$ 2,525.00	5000581
Neighborhood Family Clinics In	\$ 8,264.00	E0000307
OneBridge Benefits Inc.	\$ 15,119.41	WR*9000067
OneBridge Benefits Inc.	\$ 15,119.41	WR*9000056
OneBridge Benefits Inc.	\$ 15,198.36	WR*9000079
P & T Electric, Inc	\$ 52,710.45	E0000400
Pepsi-Cola Bottling Company of	\$ 3,559.87	E0000275
PT Welding & Driveshaft Repair	\$ 3,363.20	5000420
Ready Bus Company, Inc.	\$ 2,997.60	5000476
Reinhart Foodservice	\$ 5,509.81	5000535
Reinhart Foodservice	\$ 6,363.80	5000475
Reinhart Foodservice	\$ 11,052.66	5000418
Robert Ferrilli LLC	\$ 29,600.00	E0000404
Scenario Learning, LLC	\$ 7,313.00	E0000277
Securian Financial Group, Inc.	\$ 19,210.64	E0000273
Securian Financial Group, Inc.	\$ 19,355.48	E0000344
Sikich LLP	\$ 500,435.65	WR*9000061
SP EKO DEVICES	\$ 3,481.40	PCARD
THE CHAIR ACADEMY ESTO	\$ 7,200.00	PCARD
The Print Shop	\$ 6,165.00	E0000348
The Print Shop	\$ 7,100.50	E0000402
Transact Campus Inc	\$ 38,830.24	5000429
Tri State Business Machines, I	\$ 6,283.99	E0000408
U.S. Bank	\$ 79,113.96	WR*9000074
U.S. Bank	\$ 12,973,043.64	WR*9000080

<u>Vendor</u>	<u>Amount</u>	<u>Check #</u>
United States Postal Service	\$ 5,000.00	5000594
US Omni & TSACG Compliance Ser	\$ 14,812.05	WR*9000058
US Omni & TSACG Compliance Ser	\$ 14,851.63	WR*9000081
US Omni & TSACG Compliance Ser	\$ 14,858.20	WR*9000068
Vendi Advertising LLC	\$ 3,147.50	E0000281
We Energies	\$ 3,490.58	5000439
WIN, LLC	\$ 4,305.00	E0000319
WIN, LLC	\$ 4,305.00	E0000411
Wisconsin Department of Revenu	\$ 3,931.25	WR*9000070
Wisconsin Department of Revenu	\$ 55,729.57	WR*9000069
Wisconsin Department of Revenu	\$ 55,921.09	WR*9000082
Wisconsin HEAB	\$ 8,451.00	5000381
Wisconsin Retirement System	\$ 365,156.56	WR*9000083
Workforce Development Board	\$ 5,217.00	5000436
Xcel Energy	\$ 84,225.19	5000530
YWCA La Crosse, Inc.	\$ 5,596.00	E0000286



Western Technical College
Schedule of Payments Issued
For The Period 02/01/23 thru 02/28/23
FY 2022-2023

	Check Numbers Used	Number Issued	February 2023	Year to Date
Accounts Payable				
Checks	5000104-5000335	232	\$573,092.06	\$6,191,906.34
P Card		582	\$174,248.64	\$1,460,789.31
Electronic		193	\$2,704,116.19	\$26,656,952.86
Total Accounts Payable			\$ 3,451,456.89	\$ 34,309,648.51
Student Refunds				
Checks	538388-539613	1226	\$525,211.89	\$2,712,350.85
Electronic		1186	\$1,095,508.65	\$7,611,351.74
Total Student Refunds			\$ 1,620,720.54	\$ 10,323,702.59
Payroll				
Checks	801181-801183	3	\$216.00	\$6,910.52
Electronic		1447	\$1,983,918.75	\$15,511,708.11
Total Payroll			\$ 1,984,134.75	\$ 15,518,618.63
Total Payments			\$ 7,056,312.18	\$ 60,151,969.73



Western Technical College
General Fund/Special Revenue Funds
For the Eight Months Ending February 28, 2023

	Budget	Encumbrances	Current Month	YTD	% of YTD
	2023	2023	February	2023	to Budget
Revenue					
Local Taxes	11,764,000		0	11,755,846	99.93%
State Sources	24,712,465		17,232,148	22,950,821	92.87%
Program Fees	11,546,000		(28,486)	11,383,304	98.59%
Material Fees	415,600		(707)	408,749	98.35%
Other Student Fees	919,400		23,243	769,292	83.67%
Institutional Sources	5,082,400		2,012,485	3,304,913	65.03%
Federal Sources	1,414,687		81,551	867,469	61.32%
Total Revenues	55,854,552		19,320,234	51,440,394	92.10%
Expenditures					
Instructional	35,155,352	142,429	4,572,732	22,257,313	63.31%
Instructional Resources	1,246,149		96,588	725,686	58.23%
Student Services	6,720,584	14,300	515,018	4,281,719	63.71%
General Institutional	9,825,045	359,464	850,901	6,767,486	68.88%
Physical Plant	4,428,670	46,118	452,261	2,693,433	60.82%
Total Expenditures	57,375,800	562,311	6,487,500	36,725,637	64.01%
Net Revenue (Expenditures)	(1,521,248)	(562,311)	12,832,734	14,714,757	



Western Technical College
Department Summary Report
 For the Eight Months Ending February 28, 2023

Department	Budget	Encumbrances	Actual	Balance	% Used
<u>District Board/President</u>					
100 - District Board - Stanford, Roger	\$56,300.00		\$43,115.81	\$13,184.19	76.58%
150 - President - Stanford, Roger	602,149.00		397,115.11	205,033.89	65.95%
170 - Foundation and Alumni - Schreiner, Jacquelyn	430,042.00		269,449.84	160,592.16	62.66%
273 - Institutional Effectiveness - Dryden, Tracy	572,574.00		377,160.18	195,413.82	65.87%
275 - Institutional Research - Shane, Brianne	339,765.00	1,555.55	223,019.75	115,189.70	66.10%
430 - Grants Administration - Wallace, Liz	333,968.00		218,028.78	115,939.22	65.28%
Total District Board/President	2,334,798.00	1,555.55	1,527,889.47	805,352.98	65.51%
<u>Academic Affairs</u>					
200 - Academics - Thornton, Amy	252,552.00		131,930.28	120,621.72	52.24%
210 - Business Division - Brown, Gary	4,107,620.00		2,710,690.38	1,396,929.62	65.99%
220 - Integrated Technologies Division - Gamer, Josh	5,468,150.00	10,810.34	3,264,561.65	2,192,778.01	59.90%
240 - Health and Public Safety Division - Dean, Kevin	931,006.00		586,870.99	344,135.01	63.04%
241 - Nursing - Miller, Chaudette	2,805,791.00		1,880,458.52	925,332.48	67.02%
242 - Allied Health - Jobe, Dean	1,216,580.00	1,100.00	813,921.04	401,558.96	66.99%
243 - Public Safety Services - Dean, Kevin	1,641,592.00	9,862.30	1,010,851.83	620,877.87	62.18%
244 - Health Education - Jimenez, Juan	1,173,145.00		758,045.88	415,099.12	64.62%
250 - General Studies - Gillette, John	4,213,172.00		2,817,044.05	1,396,127.95	66.86%
251 - Learning Commons - Moffler-Daykin, Kirsten	465,538.00		286,513.36	179,024.64	61.54%
270 - Academic Excellence, Educ & Human Srv - Hopkins, Rebecca	1,554,008.00		1,032,799.00	521,209.00	66.46%
310 - Learner Support and Transition - Church-Hoffman, Mandy	2,867,415.00		1,846,013.86	1,021,401.14	64.38%
Total Academic Affairs	26,696,569.00	21,772.64	17,139,700.84	9,535,095.52	64.28%
<u>Student Services and Engagement</u>					
279 - Regional Learning Centers-Operations - Hether, Deb	665,357.00		430,073.97	235,283.03	64.64%
300 - Student Development and Success - Thornton, Amy	341,085.00		228,166.13	112,918.87	66.89%
314 - Enrollment Services - Hether, Deb	652,417.00		441,610.80	210,806.20	67.69%
331 - Counseling and Disability Services - BrandauHynek, Ann	542,763.00		360,550.75	182,212.25	66.43%
335 - Advising and Career Services - Kelsey, Barb	1,099,176.00		733,502.51	365,673.49	66.73%
336 - Veteran Services - Helgeson, Jackie	269,980.00		178,135.10	91,844.90	65.98%
341 - Security/Student Development - Reyburn, Kari	746,979.00	13,800.00	492,577.10	240,601.90	67.79%
351 - K-12 Partnerships - Mezera, Isaac	198,924.00		131,660.94	67,263.06	66.19%
352 - Financial Aid - Grandall, Jerolyn	532,520.00		366,726.29	165,793.71	68.87%
355 - Registrar/SIS - Peterson, Sandy	558,868.00		390,387.56	168,480.44	69.85%
410 - Marketing, Communications & Legislative Advocacy - Lemon, Julie	1,330,171.00	104,957.51	846,914.58	378,298.91	71.56%
440 - Outreach & Admissions - Locy, Caitlin	741,070.00		482,979.58	258,090.42	65.17%
445 - Community Engagement & Equity/Inclusion - Reyburn, Kari	395,465.00		257,923.85	137,541.15	65.22%
Total Student Services and Engagement	8,074,775.00	118,757.51	5,341,209.16	2,614,808.33	67.62%



Western Technical College
Department Summary Report
 For the Eight Months Ending February 28, 2023

Department	Budget	Encumbrances	Actual	Balance	% Used
<u>Finance and Operations</u>					
280 - Business and Industry Services - Martin, Angie	4,576,600.00	25,737.67	2,853,569.57	1,697,292.76	62.91%
500 - Finance and Operations Admin - Hackbarth, Wade	331,590.00		207,212.26	124,377.74	62.49%
502 - Lunda Center - Murphy, Dan	253,900.00		171,785.16	82,114.84	67.66%
504 - Sustainability-Development - Meehan, Casey	133,342.00		89,627.28	43,714.72	67.22%
510 - Business Services - Otto, De Anne	311,784.00		218,901.78	92,882.22	70.21%
515 - Cashier's Office - Vonderohe, Marsha	517,819.00		286,252.04	231,566.96	55.28%
520 - Information Services - Pierce, Joan	3,063,648.00	177,144.50	2,154,626.61	731,876.89	76.11%
530 - Human Resources - Heath, John	943,847.00		623,358.82	320,488.18	66.04%
535 - Professional Development - Kettner-Sieber, Jackie	307,412.00		161,710.71	145,701.29	52.60%
536 - Wellness Program - Monroe, Ryan	42,167.00		26,529.38	15,637.62	62.92%
540 - Physical Plant - McHenry, Jay	764,983.00	3,447.40	485,516.95	276,018.65	63.92%
541 - Facilities Operations - Haun, Brian	1,825,419.00	46,118.30	1,071,591.54	707,709.16	61.23%
545 - Custodial Services - Dahl, Julie	2,109,484.00		1,313,445.76	796,038.24	62.26%
550 - Controller - Heit, Christina	1,431,013.00		574,430.32	856,582.68	40.14%
Total Finance and Operations	16,613,008.00	252,447.87	10,238,558.18	6,122,001.95	63.15%
<u>Budget Freezes and Other Expenses</u>					
551 - Budget Freezes - Heit, Christina	200,255.00			200,255.00	0.00%
550 - COVID-19 Expenses - Heit, Christina	385,962.00	2,265.25	254,225.40	129,471.35	66.45%
552 - Reserve Fund Balance - Hackbarth, Wade	900,254.00	71,648.91	250,341.76	578,263.33	35.77%
Total Budget Freezes and Other Expenses	1,486,471.00	73,914.16	504,567.16	907,989.68	38.92%
<u>Federal Grants</u>					
700 - Federal Grants - Various	1,760,705.00	2,450.00	1,168,921.89	589,333.11	66.53%
Total Federal Grants	1,760,705.00	2,450.00	1,168,921.89	589,333.11	66.53%
<u>State and Private Grants</u>					
800-999 - State and Private Grants - Various	409,474.00	91,413.48	242,478.14	75,582.38	81.54%
Total State and Private Grants	409,474.00	91,413.48	242,478.14	75,582.38	81.54%
Total	57,375,800.00	562,311.21	36,163,324.84	20,650,163.95	64.01%



Western Technical College
Enterprise Fund Board Report
 For the Eight Months Ending February 28, 2023

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	YTD Prior Yr 2022	Fiscal Yr-YTD 2023	Budget 2023
ENTERPRISE TOTAL						
Total Revenue	\$4,153,135	\$4,511,414	\$4,467,891	\$2,695,944	\$2,976,574	\$3,723,000
Expenses						
Salaries	\$934,994	\$689,323	\$911,467	\$605,719	\$682,096	\$963,300
Fringe Benefits	\$331,284	\$294,639	\$310,324	\$209,665	\$207,382	\$317,845
Cost of Goods Sold	\$1,657,222	\$1,435,961	\$1,519,491	\$1,167,150	\$1,192,224	\$1,517,400
Other	\$1,368,270	\$1,314,609	\$1,322,511	\$873,978	\$907,210	\$1,337,755
Total Expenses	\$4,291,770	\$3,734,532	\$4,063,793	\$2,856,512	\$2,988,912	\$4,136,300
Enterprise Profit/(Loss)	(\$138,634)	\$776,882	\$404,099	(\$160,567)	(\$12,339)	(\$413,300)

CAMPUS SHOP

Revenue						
Book Sales	\$1,388,353	\$1,194,328	\$1,084,694	\$936,473	\$893,222	\$1,102,000
Supply Sales	\$227,578	\$179,493	\$232,826	\$185,131	\$181,743	\$220,000
Resale Receipts	\$3,609	\$910	\$1,151	\$831	\$766	\$1,500
Emergency Relief Funds-Institutional	\$0	\$682,342	\$654,242	\$81,903	\$126,521	\$0
Total Revenue	\$1,619,539	\$2,057,074	\$1,972,913	\$1,204,338	\$1,202,252	\$1,323,500
Expenses						
Salaries	\$230,454	\$207,222	\$200,398	\$137,303	\$121,046	\$186,711
Fringe Benefits	\$74,558	\$70,072	\$64,970	\$45,624	\$36,567	\$54,664
Cost of Goods Sold	\$1,288,248	\$1,225,591	\$1,133,019	\$903,516	\$860,067	\$1,067,000
Other	\$63,955	\$76,149	\$64,363	\$52,255	\$66,508	\$69,025
Total Expenses	\$1,657,214	\$1,579,034	\$1,462,750	\$1,138,698	\$1,084,188	\$1,377,400
Profit/(Loss)	(\$37,675)	\$478,040	\$510,163	\$65,640	\$118,064	(\$53,900)



Western Technical College
Enterprise Fund Board Report
 For the Eight Months Ending February 28, 2023

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	YTD Prior Yr 2022	Fiscal Yr-YTD 2023	Budget 2023
UNION MARKET						
Revenue						
Union Market Sales	\$318,702	\$69,219	\$286,185	\$202,967	\$253,984	\$375,000
Meal Plan-Residence Hall Sales	\$147,754	\$72,493	\$181,451	\$136,888	\$169,155	\$200,000
Coleman Cafe Sales	\$33,216	\$0	\$0	\$0	\$0	\$0
Catering/Other	\$189,989	\$7,926	\$126,946	\$49,996	\$137,684	\$202,000
Coronavirus Relief Fund-WI DOA	\$19,957	\$12,011	\$0	\$0	\$0	\$0
Emergency Relief Funds-Institutional	\$203,053	\$768,806	\$349,715	\$90,665	\$57,266	\$0
Total Revenue	\$912,671	\$930,454	\$944,297	\$480,516	\$618,089	\$777,000
Expenses						
Salaries	\$508,585	\$321,786	\$515,374	\$337,364	\$413,250	\$546,360
Fringe Benefits	\$168,314	\$145,643	\$166,200	\$110,845	\$121,420	\$167,890
Cost of Goods Sold	\$336,515	\$92,790	\$339,096	\$229,307	\$293,868	\$395,000
Other	\$78,543	\$30,505	\$66,875	\$42,442	\$54,328	\$83,300
Total Expenses	\$1,091,958	\$590,724	\$1,087,545	\$719,958	\$882,866	\$1,192,550
Profit/(Loss)	(\$179,286)	\$339,730	(\$143,247)	(\$239,442)	(\$264,778)	(\$415,550)

DAY CARE CENTER

Revenue						
Facilities Rental Income	\$46,415	\$47,807	\$47,807	\$31,871	\$31,871	\$48,000
Miscellaneous Revenue	\$3,135	\$319	\$474	\$188	\$3,281	\$1,000
Total Revenue	\$49,550	\$48,126	\$48,281	\$32,059	\$35,152	\$49,000
Expenses						
Other Expenditures	\$14,827	\$19,525	\$30,865	\$22,719	\$11,509	\$24,000
Total Expenses	\$14,827	\$19,525	\$30,865	\$22,719	\$11,509	\$24,000
Profit/(Loss)	\$34,724	\$28,601	\$17,416	\$9,340	\$23,643	\$25,000

Western Technical College
Enterprise Fund Board Report
For the Eight Months Ending February 28, 2023

Fiscal Year	Fiscal Year	Fiscal Year	YTD Prior Yr	Fiscal Yr-YTD	Budget
2020	2021	2022	2022	2023	2023

WELLNESS CENTER

Revenue

Memberships Fees	\$22,269	\$502	\$12,902	\$8,878	\$9,679	\$15,000
Student Govt/Other Revenue	\$166,998	\$157,540	\$171,577	\$113,813	\$114,346	\$173,750
Emergency Relief Funds-Institutional	\$0	\$64,807	\$12,653	\$3,754	\$1,967	\$0
Total Revenue	\$189,267	\$222,849	\$197,132	\$126,445	\$125,992	\$188,750

Expenses

Salaries	\$105,088	\$77,396	\$106,099	\$71,464	\$69,799	\$108,919
Fringe Benefits	\$52,888	\$44,440	\$45,064	\$30,359	\$26,148	\$45,151
Other	\$17,758	\$50,532	\$26,156	\$17,066	\$23,195	\$22,530
Total Expenses	\$175,735	\$172,368	\$177,319	\$118,889	\$119,142	\$176,600

Profit/(Loss)

\$13,532	\$50,481	\$19,813	\$7,556	\$6,850	\$12,150
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PC RESALE

Revenue

Resale Receipts	\$124,917	\$225,840	\$152,459	\$98,307	\$145,389	\$163,900
Emergency Relief Funds-Institutional	\$0	\$4,385	\$526	\$526	\$0	\$0
Total Revenue	\$124,917	\$230,225	\$152,985	\$98,834	\$145,389	\$163,900

Expenses

Salaries	\$37,188	\$36,290	\$37,286	\$24,858	\$24,008	\$35,270
Fringe Benefits	\$18,721	\$18,053	\$17,971	\$12,084	\$7,857	\$11,180
Cost of Goods Sold	\$32,459	\$117,580	\$47,376	\$34,327	\$38,289	\$55,400
Other Expenses	\$11,997	\$16,408	\$7,673	\$3,446	\$22,591	\$18,550
Total Expenses	\$100,366	\$188,331	\$110,306	\$74,715	\$92,745	\$120,400

Profit/(Loss)

\$24,551	\$41,893	\$42,679	\$24,119	\$52,644	\$43,500
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VENDING

Revenue

Commissions	\$22,395	\$6,025	\$10,955	\$6,572	\$12,820	\$21,000
Emergency Relief Funds-Institutional	\$0	\$18,857	\$14,174	\$2,263	\$2,633	\$0
Total Revenue	\$22,395	\$24,882	\$25,129	\$8,836	\$15,453	\$21,000

Expenses

Vending Expenses	\$25,850	\$11,488	\$26,465	\$17,669	\$32,583	\$40,000
Vending-Student Use	\$4,096	\$200	\$0	\$0	\$0	\$10,000
Total Expenses	\$29,947	\$11,688	\$26,465	\$17,669	\$32,583	\$50,000

Profit/(Loss)

(\$7,552)	\$13,194	(\$1,336)	(\$8,833)	(\$17,130)	(\$29,000)
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Western Technical College
Enterprise Fund Board Report
 For the Eight Months Ending February 28, 2023

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	YTD Prior Yr 2022	Fiscal Yr-YTD 2023	Budget 2023
RESIDENCE HALL						
Revenue						
Commissions	\$1,533	\$287	\$1,378	\$875	\$1,611	\$1,500
Dorm Rent Receipts	\$916,509	\$380,561	\$948,389	\$627,300	\$752,000	\$1,121,825
Dorm Rent - Breaks	\$1,315	\$1,050	\$15,027	\$8,412	\$5,224	\$10,000
Dorm Rent Forfeiture/Damage	\$13,100	\$3,323	\$6,340	\$5,940	\$6,904	\$13,000
Cost Reimbursements	\$26,303	(\$290)	\$24,551	\$24,551	\$28,684	\$28,000
Housing Application Fees	\$8,550	\$4,250	\$11,750	\$3,650	\$2,450	\$10,000
Emergency Relief Funds-Institutional	\$153,797	\$593,271	\$114,960	\$70,994	\$9,719	\$0
Gifts & Grants-DMI Covid-19 Respor	\$50,000	\$11,775	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$48,269	\$2,778	\$370	\$269	\$24,640	\$11,000
Total Revenue	\$1,219,377	\$997,005	\$1,122,765	\$741,991	\$831,232	\$1,195,325
Expenses						
Salaries	\$53,678	\$46,628	\$52,310	\$34,730	\$53,993	\$86,040
Fringe Benefits	\$16,803	\$16,432	\$16,119	\$10,753	\$15,390	\$38,960
Noninstr Dup/Prnt/Graphics	\$1,323	\$525	\$526	\$434	\$1,012	\$1,500
General Expense	\$12,710	\$6,387	\$14,923	\$8,750	\$4,639	\$20,000
Other Contracts and Services	\$62,412	\$52,190	\$28,883	\$15,451	\$25,336	\$43,000
Interest Expense	\$570,941	\$560,557	\$549,144	\$361,088	\$351,660	\$536,600
Utilities	\$84,499	\$75,584	\$92,229	\$49,150	\$54,328	\$82,250
Depreciation Expense	\$393,004	\$393,370	\$393,370	\$268,928	\$238,000	\$357,000
Other Expenditures	\$14,783	\$9,618	\$9,469	\$6,845	\$13,785	\$18,400
Total Expenses	\$1,210,153	\$1,161,291	\$1,156,972	\$756,128	\$758,143	\$1,183,750
Profit/(Loss)	\$9,224	(\$164,286)	(\$34,207)	(\$14,137)	\$73,089	\$11,575

TOMAH JOB CENTER

Revenue

Facilities Rental Income	\$15,419	\$799	\$4,389	\$2,926	\$3,015	\$4,525
Total Revenue	\$15,419	\$799	\$4,389	\$2,926	\$3,015	\$4,525

Expenses

Depreciation Expense	\$11,571	\$11,571	\$11,571	\$7,736	\$7,736	\$11,600
Total Expenses	\$11,571	\$11,571	\$11,571	\$7,736	\$7,736	\$11,600

Profit/(Loss)	\$3,847	(\$10,772)	(\$7,182)	(\$4,810)	(\$4,721)	(\$7,075)
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Western Technical College
Capital Projects Report-FY23 Completed Projects
as of 02/28/2023

Project #	Project Name	Actual Amount Borrowed	Amount Transferred / Revenue Received	Total Revenue for Project	Total Cost of Project	Date Closed
	Remodeling & Site Improvements					
C20510	Lunda Center-Lighting	100,000.00	(23,723.47)	76,276.53	76,276.53	08/31/2022
C20520	Bus Educ Center Basement Remodeling	35,000.00	26,074.32	61,074.32	61,074.32	02/28/2023
C21210	Sparta Public Safety Training Ctr-Remodeling	1,500,000.00	(234,864.99)	1,265,135.01	1,265,135.01	11/30/2022
C21230	Sparta Public Safety Training Ctr-Exterior	950,000.00	170,801.82	1,120,801.82	1,120,801.82	02/28/2023
C21240	Sparta Public Safety Training Ctr-Roof	500,000.00	66,498.71	566,498.71	566,498.71	11/30/2022
C21550	Admin Center-2nd Floor Carpeting	-	23,674.20	23,674.20	23,674.20	08/31/2022
C21650	Business Education Center-Chiller	-	409,486.28	409,486.28	409,486.28	02/28/2023
C22150	Water Reuse System-Integrated Tech Ctr	-	60,558.87	60,558.87	60,558.87	02/28/2023
C22550	Admin Center-1st Floor Flooring & Painting	-	49,414.75	49,414.75	49,414.75	08/31/2022
C22600	Sparta Overhead Door Replacements	-	32,849.00	32,849.00	32,849.00	02/28/2023
C22700	Independence Partnership-Electromechanical Program	15,000.00	(15,000.00)	-	-	02/28/2023
C22800	Coleman Center-Rm 100 Remodel	-	5,652.33	5,652.33	5,652.33	02/28/2023
C99220	Minor Projects-FY22	60,000.00	(17,623.59)	42,376.41	42,376.41	09/30/2022
C99225	Exterior Signage-FY22	50,000.00	(12,145.66)	37,854.34	37,854.34	09/30/2022
	Total Remodeling & Site Improvements Completed Projects	3,210,000.00	541,652.57	3,751,652.57	3,751,652.57	
	Equipment & Furnishings					
C19310	Student Success Center-Graphic Designs	20,000.00	(20,000.00)	-	-	11/30/2022
C22113	Business Education Ctr-Rooms 113/116	-	31,032.24	31,032.24	31,032.24	08/31/2022
C22519	Res Hall-Wireless Network-WAPs	-	43,454.28	43,454.28	43,454.28	11/30/2022
C22710	Independence Partnership-Electromechanical Equipment	15,000.00	1,957.38	16,957.38	16,957.38	02/28/2023
C22810	Coleman Center-Rm 100 Furnishings	-	8,301.61	8,301.61	8,301.61	11/30/2022
C99221	Minor Furnishings & Equipment-FY22	50,000.00	(50,000.00)	-	-	09/30/2022
C99224	Security Equipment-FY22	70,000.00	(66,055.01)	3,944.99	3,944.99	09/30/2022
	Total Equipment & Furnishings Completed Projects	135,000.00	(31,309.50)	103,690.50	103,690.50	
	Total Completed Projects in FY23	3,355,000.00	500,343.07	3,855,343.07	3,855,343.07	

Western Technical College
Capital Projects Report-Current Projects
As of 02/28/2023

Project Name	Debt Issue	Actual Amount Borrowed	Amount Transferred	Proposed Transfers	Future Borrowings/ Other Revenue	Total Revenue	Actual Expenditures to Date	Total Estimated Future Costs	Total Projected Cost	(Over) / Under
Land and New Construction										
La Crosse Property Acquisitions/Footprint-FY18	2019A/2022A/20	710,000.00	64,134.93	-	15,800.00	789,934.93	715,610.26	74,324.67	789,934.93	-
Sparta Public Safety Training Ctr-New Construction	2021B	1,500,000.00	-	-	-	1,500,000.00	1,500,000.00	-	1,500,000.00	-
Diesel North End-New Construction	2022C&2022E	1,200,000.00	-	-	-	1,200,000.00	990,885.03	209,114.97	1,200,000.00	-
Total Land and New Construction		3,410,000.00	64,134.93	-	15,800.00	3,489,934.93	3,206,495.29	283,439.64	3,489,934.93	-
Remodeling & Site Improvements										
Sparta Public Safety Training Ctr-HVAC	2021B	750,000.00	179,025.39	(1,900.00)	-	927,125.39	927,125.39	-	927,125.39	-
Tomah Parking Lot-Lighting	2021A&2022D	175,000.00	-	-	-	175,000.00	92,575.00	82,425.00	175,000.00	-
Western Urban Green Space	2022C&2023A&Do	180,000.00	20,000.00	-	140,000.00	340,000.00	19,271.16	320,728.84	340,000.00	-
Tomah Elevator	2022D	105,000.00	25,000.00	-	-	130,000.00	113,222.92	16,777.08	130,000.00	-
Parking Lot D	2022A	500,000.00	-	-	-	500,000.00	418,245.11	81,754.89	500,000.00	-
Solar Panel Charging Stations	2022A&Dam Procee	90,000.00	25,000.00	-	79,450.00	194,450.00	180,369.81	17,257.00	197,626.81	(3,176.81)
Diesel Remodel-North End	2022E	1,200,000.00	-	-	-	1,200,000.00	1,096,336.72	39,462.57	1,135,799.29	64,200.71
Diesel North End-HVAC Upgrades	2022D	900,000.00	-	-	-	900,000.00	882,783.71	18,962.98	901,746.69	(1,746.69)
Diesel North End-Exterior	2022C	700,000.00	-	-	-	700,000.00	662,196.62	-	662,196.62	37,803.38
Diesel North End-Roof	2022C	625,000.00	-	-	-	625,000.00	717,785.74	-	717,785.74	(92,785.74)
Physical Plant Remodel	2022D&2022E	480,000.00	-	(10,877.20)	-	469,122.80	469,122.80	-	469,122.80	-
Tomah MA Space-Remodeling	2022C	75,000.00	21,000.00	-	-	96,000.00	86,492.01	9,507.99	96,000.00	-
Solar Panel Chrg Station-Tomah	2023A	70,000.00	-	-	-	70,000.00	-	70,000.00	70,000.00	-
Mauston Fire Alarm System	2023A	85,000.00	-	-	-	85,000.00	7,500.00	77,500.00	85,000.00	-
Sparta Landscaping	2023A	35,000.00	-	-	-	35,000.00	-	35,000.00	35,000.00	-
Parking Lot K Renovation	2023A	275,000.00	-	-	-	275,000.00	-	275,000.00	275,000.00	-
Parking Lot Upgrades-La Crosse	2023A	225,000.00	-	-	-	225,000.00	-	225,000.00	225,000.00	-
Learning Commons-Transom Windows	2023A	240,000.00	-	-	-	240,000.00	8,855.94	231,144.06	240,000.00	-
Automotive Center-Doors	N/A	-	26,000.00	(934.60)	-	25,065.40	25,065.40	-	25,065.40	-
Walk in Cooler/Freezer-Unmrt	2023A	50,000.00	-	-	-	50,000.00	-	50,000.00	50,000.00	-
Admin Center Bathrooms-ADA	2023A	150,000.00	-	-	-	150,000.00	12,642.70	137,357.30	150,000.00	-
Drop Cords-Hvacr Lab in ITC	2023A	25,000.00	-	-	-	25,000.00	-	25,000.00	25,000.00	-
Minor Projects-FY23	2022C	25,000.00	17,623.59	-	-	42,623.59	13,717.93	28,905.66	42,623.59	-
Exterior Signage-FY23	2022D	30,000.00	72,518.15	-	-	102,518.15	30,365.94	72,152.21	102,518.15	-
Project Closing Account-Remodeling & Site Improv	N/A	-	393,486.30	13,711.80	-	407,198.10	-	-	-	407,198.10
Total Remodeling & Site Improvements		6,990,000.00	779,653.43	-	219,450.00	7,989,103.43	5,763,674.90	1,813,935.58	7,577,610.48	411,492.95

Western Technical College
Capital Projects Report-Current Projects
As of 02/28/2023

Project Name	Debt Issue	Actual Amount Borrowed	Amount Transferred	Proposed Transfers	Future Borrowings/ Other Revenue	Total Revenue	Actual Expenditures to Date	Total Estimated Future Costs	Total Projected Cost	(Over) / Under
Equipment Projects										
Sparta Public Safety Training Center-Equipment/Furnishings										
5842-IT Equipment	2021A	150,000.00	7,000.00	-	-	157,000.00	153,797.46	3,202.54	157,000.00	-
5843-Furnishings	2021A	100,000.00	38,758.59	-	-	138,758.59	138,758.59	-	138,758.59	-
5844-Graphic Designs	2021A	20,000.00	(20,000.00)	-	-	-	-	-	-	-
5845-Instructional Equipment	2021A	250,000.00	-	-	25,000.00	275,000.00	257,511.06	17,622.00	275,133.06	(133.06)
Total Sparta Public Safety Training Ctr-Equipment/Furnishings		520,000.00	25,758.59	-	25,000.00	570,758.59	550,067.11	20,824.54	570,891.65	(133.06)
Diesel North End-Equipment/Furnishings										
5842-IT Equipment	2022A	125,000.00	-	-	-	125,000.00	30,327.74	94,672.26	125,000.00	-
5843-Furnishings	2022A	5,000.00	41,440.00	-	-	46,440.00	48,794.81	-	48,794.81	(2,354.81)
5844-Graphic Designs	2022A	50,000.00	(50,000.00)	-	-	-	-	-	-	-
5845-Instructional Equipment	2022A	300,000.00	-	-	-	300,000.00	275,062.02	24,937.98	300,000.00	-
Total Diesel North End-Equipment/Furnishings		480,000.00	(8,560.00)	-	-	471,440.00	354,184.57	119,610.24	473,794.81	(2,354.81)
Physical Plant Remodel-Equipment & Furnishings										
5842-IT Equipment	2022A	25,000.00	-	-	-	25,000.00	22,519.58	2,480.42	25,000.00	-
5843-Furnishings	2022A	50,000.00	-	-	-	50,000.00	16,501.48	33,498.52	50,000.00	-
5844-Graphic Designs	2022A	10,000.00	(10,000.00)	-	-	-	-	-	-	-
Total Physical Plant Remodel-Equipment & Furnishings		85,000.00	(10,000.00)	-	-	75,000.00	39,021.06	35,978.94	75,000.00	-
Tomah Med Assistant Program Equipment										
5845-Instructional Equipment	2022A	30,000.00	-	-	-	30,000.00	3,036.00	26,964.00	30,000.00	-
Total Tomah Med Asst Program Equipment		30,000.00	-	-	-	30,000.00	3,036.00	26,964.00	30,000.00	-
Sparta Backup Generator										
5844-Non-Instructional Equipment	2022A	150,000.00	-	-	-	150,000.00	19,398.69	130,601.31	150,000.00	-
Total Sparta Backup Generator		150,000.00	-	-	-	150,000.00	19,398.69	130,601.31	150,000.00	-
Residence Hall Furniture										
5843-Furnishings	2023A	325,000.00	(11,000.00)	-	-	314,000.00	-	314,000.00	314,000.00	-
5844-Non-Instructional Equipment	2023A	-	11,000.00	-	-	11,000.00	8,574.00	2,426.00	11,000.00	-
Total Residence Hall Furniture		325,000.00	-	-	-	325,000.00	8,574.00	316,426.00	325,000.00	-

Western Technical College
Capital Projects Report-Current Projects
As of 02/28/2023

Project Name	Debt Issue	Actual Amount Borrowed	Amount Transferred	Proposed Transfers	Future Borrowings/ Other Revenue	Total Revenue	Actual Expenditures to Date	Total Estimated Future Costs	Total Projected Cost	(Over) / Under
Minor Furnishings & Equipment-FY23										
5842-IT Equipment	2022A	10,000.00	-	-	-	10,000.00	-	10,000.00	10,000.00	-
5843-Furnishings	2022A	40,000.00	-	-	-	40,000.00	16,810.93	23,189.07	40,000.00	-
5844-Non-Instructional Equipment	N/A	-	11,590.00	-	-	11,590.00	11,590.00	-	11,590.00	-
Total Minor Furnishings & Equipment-FY23		50,000.00	11,590.00	-	-	61,590.00	28,400.93	33,189.07	61,590.00	-
Security Equipment-FY23										
5842-IT Equipment (Cameras)	2022A	20,000.00	7,624.46	-	-	27,624.46	27,624.46	-	27,624.46	-
5844-Non-Instructional Equipment (Door Access)	2022A	50,000.00	(7,624.46)	-	-	42,375.54	10,086.14	32,289.40	42,375.54	-
Total Security Equipment-FY23		70,000.00	-	-	-	70,000.00	37,710.60	32,289.40	70,000.00	-
Project Closing Account-Equipment										
5842-IT Equipment	N/A		66,644.19	-	-	66,644.19	-	-	-	66,644.19
5843-Furnishings	N/A		66,462.87	-	-	66,462.87	-	-	-	66,462.87
5844-Non-Instructional Equip/Graphic Design			188,971.10	-	-	188,971.10	-	-	-	188,971.10
Total Project Closing Account-Equipment		-	322,078.16	-	-	322,078.16	-	-	-	322,078.16
Total Equipment Projects										
		1,710,000.00	340,866.75	-	25,000.00	2,075,866.75	1,040,392.96	715,883.50	1,756,276.46	319,590.29
Total All Current Projects										
		12,110,000.00	1,184,655.11	-	260,250.00	13,554,905.11	10,010,563.15	2,813,258.72	12,823,821.87	731,083.24

WESTERN TECHNICAL COLLEGE

ISSUE PAPER

Topic: Project Submission and Acceptance – FY 2023-24
Workforce Advancement Training Grants

Issue: The Wisconsin Technical College System has initiated the Request for Proposal (RFP) process for fiscal year 2023-24 for Workforce Advancement Training (WAT) grants.

Project Description: Western is allowed to submit up to eight grant applications for consideration. WAT grant projects provide training funds to address business-specific challenges and positively advance the economic impact of the business and employees in the region. Training topics are customized to meet the needs of each business and include but are not limited to: welding, industrial maintenance, medical assistant, Occupational Safety and Health Association (OSHA 10 and 30), and amatrol robotics among others. Western will submit three consortium grant applications*: (1) Healthcare consortium, (2) Welding consortium, and (3) Maintenance consortium.

Consortium	State Funds**	Western Funds
Healthcare	~\$200,000	\$0
Welding	~\$200,000	\$0
Maintenance	~\$200,000	\$0

*Businesses within each consortium are not yet determined at this time.

**The funds being requested have not been finalized at this time.

Recommendation: Authorize the submission of the above projects in substantive form and accept funds if awarded.

WESTERN TECHNICAL COLLEGE

ISSUE PAPER

Topic: Project Submission and Acceptance - FY 2023-24
Lowe’s Foundation - Gable Grants Program

Issue: Lowe’s Foundation has initiated the Request for Proposal (RFP) process for fiscal year 2023-2024 for their Gable Grants Program.

Project Description: Equipment for HVACR (Competitive) - The Lowe’s Foundation Gable Grants program is a commitment to train job-ready skilled tradespeople to build a stronger infrastructure that supports our communities for the long term. This project request will provide funding to update equipment and classroom facilities for the Air Conditioning, Heating & Refrigeration, and the Refrigeration, Air Conditioning & Heating Service Technician programs. Three classroom spaces supporting the education of refrigeration, heating, and electronics will be updated with new equipment and room modifications to increase functionality of the space for students and provide training opportunities on leading edge technology.

Total Project	Grant Funds	Western Funds
\$998,520	\$998,520	\$0

Recommendation: Authorize the submission of the above projects in substantive form and accept funds if awarded.

**New Hires, Appointments
 April 2023**

New Hires:

Position filled	Division	FT/PT	Effective Date	Employee	# of Application(s) Received/ Interviewed
Receptionist – Learner Support	Academic Affairs	FT	3/29/23	Jessica Beck	19/5
Instructor – Electrical Apprenticeship	Academic Affairs	FT	4/12/23	Carl Newman	Not Posted/ Appointment
Shipping & Inventory Clerk	Finance & Operations	PT	4/17/23	Adam Behringer	8/3
Development Officer	Executive	FT	4/17/23	Leah Achterberg	13/5
Instructor – Architecture	Academic Affairs	FT	5/1/23	Timothy Hadsall	5/2

This is for information purposes only. Does not require board approval.

**Retirements, Resignations, and Terminations
April 2023**

Resignations

Position	Division	Effective Date	Employee
Financial Resource Advisor	Student Service & Engagement	05/4/23	Bao Yang
Residence Hall Director	Student Service & Engagement	4/21/23	Kate Slisz
Instructor – Nursing	Academic Affairs	5/1/23	Mary Anderson
Custodian	Finance & Operations	4/27/23	Kevin Sheehan

Retirements

Position	Division	Effective Date	Employee
Instructional Technologist	Academic Affairs	06/15/23	Larry Sleznikow
Instructor – Psychology	Academic Affairs	4/24/223	Leanna Olson-Taunt

This is for information purposes only. Does not require board approval.

Public Notice (see calendar below)

District Board (DB) members may attend the following meetings/events:

- Wisconsin Technical College District Boards Associations (DBA)
- WTCS State Board Meetings

No Western Technical College business will be conducted at DBA and WTCS State Boards meetings.

Future Dates

2023

Date	Event	Location
• 04/18/2023	Annual Budget & Regular DB Meeting	Western Public Safety Facility, Sparta
• 04/20-22/2023	District Boards Association Meeting	GTC – Kenosha, WI
• 04/22/2023	Commencement	La Crosse Center
• 05/09/2023	Western Urban Greenspace Ribbon Cutting	Western, La Crosse
• 05/09/2023	Regular District Board Meeting	TBA
• 05/18/2023	GED/HSED Graduation	Lunda Center, Western, La Crosse
• 06/20/2023	Public Hearing Budget & Regular DB Meeting	Western, La Crosse
• 07/10/2023	DB Organizational Meeting	TBA

Western Technical College

DISTRICT BOARD MONTHLY PLANNING CALENDAR – Meeting begins at 2pm

October 18, 2022-Revised – Effective January 1, 2023

January	February	March (Board Location Change)
<ul style="list-style-type: none"> Annual Enrollment Management Sustainability Update (1-page report) <p>Issue Papers:</p> <ul style="list-style-type: none"> <i>New Program Approval</i> 	<ul style="list-style-type: none"> Enrollment Update Non-Renewals Proposal (closed-as needed) Annual Planning Cycle Review (biennial even years) Roger hosts dinner - District Board and Senior Leadership Team <p>Board Advance</p>	<ul style="list-style-type: none"> Strategic Focus Area - DEI ATD Update Annual District Board Appointment Student Government Update Closed Session President Presents on Evaluation <p>Issue Papers:</p> <ul style="list-style-type: none"> <i>Private Sector Review</i>
April – (Sparta Annually)	May (1 st or 2 nd Tuesday)	June
<ul style="list-style-type: none"> Full Budget Review (<i>no separate meeting</i>) – <i>Kicks Off Meeting</i> Foundation Update Non-Renewals (closed-as needed) Presidents Evaluation 	<ul style="list-style-type: none"> Student Ambassador Update Higher Ed Landscape & Labor Market Update Annual Grant Update Annual K-12 Update <p>Issue Papers:</p> <ul style="list-style-type: none"> <i>Non-Renewals (as needed)</i> <i>Fees & Rates</i> <i>District Boards Association Annual Fees</i> 	<ul style="list-style-type: none"> Public Hearing – Budget District Boards Association Visit Update (spring visit) Enrollment Update RLC Update (biennial odd years) HLC Update (F2F years 3, 8, 9 and 10 1-page report other years) District Board Dinner <p>Issue Papers:</p> <ul style="list-style-type: none"> <i>Board Approval of Budget</i> <i>3-year Facility Plan</i> <i>Out of State Tuition Remission/Waivers</i> <i>Presidents Contract Amendment</i> <i>Salary Adjustments</i> <i>Bargaining Agreement</i>
July 2 nd Monday	August	September
<ul style="list-style-type: none"> Program & Service Highlights (optional) Recognize WLDI Grads Annual Organizational Meeting Actions President Shares Identified Goals <p>Issue Papers:</p> <ul style="list-style-type: none"> <i>Designation of Date/Time/Location of District Board meetings</i> <i>District’s Attorneys</i> <i>District’s Public Finance Advisor</i> <i>District’s Official Newspaper</i> <i>District’s Public Depositories</i> <i>Annual Calendar</i> 	<p>Annual Infrastructure Meeting</p> <p>Board Meeting No Topics – SLT Excused</p> <p>Board Advance</p> <ul style="list-style-type: none"> Annual Attorney Update Annual Boardmanship Topic Validate Board Evaluation Validate Board Goals Validate Board Commitments “A” Level Policy Discussion <p>Issue Papers:</p> <ul style="list-style-type: none"> <i>Western and DBA Committee Appointments</i> 	<ul style="list-style-type: none"> Strategic Focus Area – 7-Week Enrollment Update Annual Legal Update Tax Levy Discussion College Day Update (1-page report) Legislative Update (1-page report) District Board Dinner

Western Technical College

DISTRICT BOARD MONTHLY PLANNING CALENDAR – Meeting begins at 2pm

October 18, 2022-Revised – Effective January 1, 2023

October (Remote Location)	November	December
<ul style="list-style-type: none"> • Key Results Update (Student Success Metrics and Strategic Goals including Equity Scorecard) (2025) • Review Previous Fiscal Year’s Operating Financial Results • Annual BIS Update (1-page report) • Annual Marketing Update (1-page report) • Annual Manufacturers Luncheon on Same Day • Work Based Learning (WBL) and Computer-Based Learning (CBL) (1-page report/short presentation) <p>Issue Papers:</p> <ul style="list-style-type: none"> • <i>Annual Review of Procurements Report</i> • <i>Annual BIS Contract Training</i> • <i>Tax Levy</i> • <i>Resolution Designating Positions as Assistant, Associate, or Deputy District Director for Wisconsin’s Code of Ethics for Public Officials and Employees</i> • <i>Annual Budget Modifications</i> <p>NOTE: Luncheons held at regional campuses</p>	<ul style="list-style-type: none"> • Program & Service Highlights (Learner Support & Transition 2022) • Strategic Focus Area – Co-worker Wellbeing • Q12 • College Audit • Enterprise Update (biennial odd years–1-page report) <p>Issue Papers:</p> <ul style="list-style-type: none"> • <i>College Audit</i> <p>Board Advance</p>	<ul style="list-style-type: none"> • Annual Strategic Plan Review – (WIGS, Data, Adjustments, Progress, and Priorities) • Borrowing Plan Discussion • RLC Community Panel Update (1-page report) <p>Issue Papers:</p> <ul style="list-style-type: none"> • <i>Capital Borrowing</i>

***Senior Leadership Team annual goal - 25% of District Board meetings or Advance sessions will be held at different locations.**

***Program Highlights / Students: This will be an attempt to have 2-3 programs per year share about their program to the board. This will intentionally move across sectors over time. Students will present with faculty.**

***One-page reports submitted in lieu of presentation to District Board.**

Process Timeline for President Evaluation	Timeline	Responsible
President presents goals and update.	March Board Meeting (closed session)	President
Distribute President evaluation tool to Board for their completion and President for his/her self-assessment.	March Board Meeting	Human Resources
Compile results and summary document to share with Board and President.	March 31	Human Resources
Review and discussion of results	April Board Meeting (closed session)	Board, Human Resources
Meeting with President	Follows April Meeting	Board Chair, President
Review/Update Evaluation Criteria	May	Human Resources, Board Chair
Summary Materials to be filed in HR	June	Human Resources
Develop individual goals to be included for the next review period	June	President, Board Chair
Provide Final Evaluation tool to Board and President	July 1	Human Resources

Effective 01/01/2023

April 18, 2023

Western Technical College
District Board Goal

Incorporate Experience 2025 and related student success and employee engagement priorities into all board meetings:

- a) Strategies include:
 - i. Adapt District Board agendas to incorporate benchmarks, progress, and completion data related to Experience 2025 and the seven strategic goals
 - ii. Consider the four Strategic Directions in all decision-making
 - iii. Communicate college events and level of priority to District Board members
 - iv. Foster greater levels of employee engagement and recognition through resolutions of commendation, targeted visits, and visual management tours
 - v. Check, adjust, and revise the District Board monthly calendar to allow for agility
 - vi. Adjust monthly agenda to allow for adequate time to fully cover agenda items
- b) Lead measures include:
 - i. President's goals are achieved in the timeframe set forth in the strategic plan
 - ii. Each District Board meeting highlights the Strategic Directions for Experience 2025 and student success
 - iii. 205% of District Board meetings and advances are held in places that allow for engagement with Western employees and student learning spaces
 - iv. Approval of annual calendar
 - v. District Board members express satisfaction with time allotted for agenda items through a Plus/Delta document each month

Approved October 16, 2018

District Board Commitments

1. We will follow the communication flow for board-president-staff interactions set forth by the president.
2. We will embrace the college mission, vision, values, practices, and culture fully as the board's own.
3. We will work with the president and leadership team to assess and shape college goals, results and measures. This will be led by the president and leadership team with board support, partnership and endorsement
4. We will review all policies that are older than 2015.
5. We will commit to the tenets of the college's culture of accountability.
6. We will express opinions at the table with respect and clarity to everyone present at the table and all parties speaking. In the end we stand with one unified voice.
7. We will lead by focusing on the present and future in order to achieve student, college, and community success.
8. We will work with the president to define the data necessary to make informed and educated decisions
9. We commit to a college-wide view at all times as we serve the entire regions

District Board Equity Commitment

Events around our nation remind us yet again of the work that remains to create a more just and equitable society. As a Board, we acknowledge the hurt, frustration, and anger felt by countless Americans, especially Americans of color. We hurt with those who are hurting, and we stand, in particular, with black members of our communities during this difficult time. At Western Technical College, we pledge to lean into our College values of diversity, integrity, teamwork, and respect. As a Board, we are committed to our advocacy for and support of Western's strategic goals to increase the enrollment of students of color and to eliminate achievement gaps among black, Hispanic, and indigenous students. We acknowledge structural racism and systemic poverty contribute to these gaps, and we pledge to continue to support programs and policies that ensure access to higher education for all students. We embrace the imperative to learn from experiences, history, cultures, values, beliefs, and views different from our own and to lead with empathy and compassion. Change starts with each of us, and we pledge to hold ourselves and each other accountable in this critically important work.

Updated: 08.03.20

2022-23 WIG: Attract and Retain Students and Co-Workers

