

**District Board  
Regular Meeting  
Tuesday, June 20, 2023**

WESTERN TECHNICAL COLLEGE  
COLEMAN CENTER RM 128  
617 VINE STREET  
LA CROSSE WI 54601

**District Board Members:**

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

**Public Hearing on the District Budget**

**2:00 p.m.**

1. Overview of the 2023-24 District Budget
2. Comments from the public

**District Board Regular Meeting | Open Session**

**Following Public Hearing**

**District Board Closed Session**

**Following Open Session**

*The District Board will convene into a closed session under the provisions of Wisconsin Statutes, Chapter 19.85 (1)(c), for the purpose of discussing compensation matters.*

# Western Technical College District Board Meeting Agenda Tuesday, June 20, 2023

## Call to Order

June 20, 2023, 2:00 p.m. 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.

## Consideration of Comments from Public Hearing on the Proposed 2023-24 District Budget

- 1) Overview of the District Budget 2023-24
- 2) Comments from the Public

## Resolution of Commendation:

	<b>Action</b>	
1) Janet Erickson, Grants & Reporting Specialist, Retirement	Page	5
2) David Wignes, Manager, Campus Shop, Retirement	Page	6
3) Gary Brown, Dean, Business Education, Retirement	Page	7
4) Barb L'Heureux, Registration/SIS Associate, Retirement	Page	8
5) Sandy Peterson, Registrar/SIS Coordinator, Retirement	Page	9
6) Ed Lukasek, District Board Member 2010-2023	Page	10

## Introduction of New District Board Member:

- 1) Chet Doering

## Presentations:

- 1) DISCUSS: District Boards Association - Layla Merrifield, Executive Director
- 2) INFORM: Enrollment Update - Vice Presidents
- 3) INFORM: HLC Update - Tracy Dryden
- 4) INFORM: 3-Year Facilities Plan - Focus on 2023-24 - Wade Hackbarth

## Budget & Facilities Subcommittee Update - Lukasek

## TIFs and TIDs (new information only)

## Items to be removed from the consent agenda:

## Approve Consent Agenda

### 1) Minutes:

	<b>Action</b>	<b>X</b>
a) May 09, 2023, Regular Meeting minutes, and December 20, 2022, Budget and Facilities Subcommittee minutes	Page	11

## 2) Financial Reports

a) Vendors Over \$2,500 - ending May 31, 2023	Page	13
b) General Revenue/Expense Report - ending April 30, 2023	Page	15
c) Department Budget Summary - ending April 30, 2023	Page	16
d) Enterprise Services Summary - ending April 30, 2023	Page	18
e) Capital Projects Report - ending May 31, 2023	Page	22
f) Bids/RFP Awarded - May 2023 (Information Only)	Page	26

## 3) Project Submission and Acceptances 2023-24

a) FY24 Wisconsin Technical College System - State Leadership Grant Funds	Page	27
b) FY24 to FY28 Department of Education - Office of Postsecondary Education, Rural Postsecondary, and Economic Development Grant	Page	28

## 4) Personnel (Information Only)

a) Hires	Page	29
i) Jack Moldenhauer, Financial Aid Advisor, Student Srvc & Engag.		
ii) Rosli Bragger, Instructor, Nursing, Academic Affairs		
iii) Tara Keifer, Grants & Reporting Specialist, Executive Offices		
iv) Marguerite Krogman, Student Ldrshp. & Engagement Coord. Student Srvc & Engag.		
v) Ty Madden, Custodian, Finance & Operations		
vi) Dustin Kurth, Custodian, Finance & Operations		
vii) Denise Borchert, Instructor, Criminal Justice, Academic Affairs		
viii) Jamie Von Arx, Instructor, Health Info. Tech, Academic Affairs		
b) Transfers/Promotions	Page	29
i) Lyndsey Thomas, Registrar, Student Services & Engagement		
c) Resignations	Page	30
i) Greg Komay, Custodian, Finance and Operations		
ii) Brandee Ortery, Instructor, Computer Support Specialist, Academic Affairs		
iii) Alan Paulson, Instructor, Construction & Cabinet Making, Academic Affairs		
iv) Jay McHenry, Director, Facilities, Finance & Operations		
d) Retirements	Page	30
i) Patty Adams, Teacher Asst. Nursing, Academic Affairs		
ii) Gary Brown, Dean, Business, Academic Affairs		

## Monthly Approvals

	Action	X
1) Out-of-State Tuition Remission/Waivers		
a) 2022-23 Annual Out-of-State Tuition Remission	Page	31
b) 2022-23 Out-of-State Waiver Spreadsheet	Page	32
c) 2023-24 Tuition Remission Requests	Page	33
2) 3-Year 2023-26 Facilities Plan as presented and submit same to WTCS office for record	Page	35
3) District Boards Association Annual Fees	Page	36

## Approve with ROLL CALL Vote

1) President's Employment Contract Amendment	Page	38
2) Adopt: Salary Adjustments - 3% Total Salary Increases for FY 2023-24	Page	39
3) Adopt: Board Approval of presented 2023-24 Budget	Page	40

## **President's Report**

- Community and Media Connections
- Current Priorities
- Board Dinner - Manny's
- Overview of July and August Board Meetings

## **District Board Chairperson's Report**

- Board Business | Updates
- Board Events
- Plus Delta Feedback

## **Closed Session**

## **Adjournment**

**Action      x**



# Western Technical College

## *Resolution of Commendation to Janet Erickson*

*Whereas*, Janet Erickson, Grants and Reporting Specialist in the Institutional Effectiveness Division, will retire from Western Technical College on June 30, after completing 22+ years of loyal and dedicated service to students, staff, and the District Board of the Western Technical College District; and

*Whereas*, Janet is the epitome of dedication, dedicated to students, dedicated to co-workers, and dedicated to the overall success of Western through her incredible work ethic and outstanding personality; and

*Whereas*, she is always willing to help, hoping to make work easier and more enjoyable for everyone; and

*Whereas*, Janet is a quiet leader, leading by example in that she gets the work done when it needs to be done without any need, want, or desire for recognition or praise; and

*Whereas*, she is well beloved by all co-workers, known to all as the best of what Western has to offer, even if she herself doesn't believe it; and

*Whereas*, her tenacity, wittiness, compassion, attention to detail, 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 Janet Erickson 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 Janet 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 June 20, 2023



# Western Technical College

## *Resolution of Commendation to Dave Wignes*

*Whereas*, Dave Wignes, Campus Shop Manager in the Finance and Operations Division will retire from Western Technical College on June 30 after completing 31+ years of loyal and dedicated service to students, staff, and the District Board of the Western Technical College District; and

*Whereas*, Dave is a charismatic, reliable, understanding, and kindhearted manager who would do just about anything for the people he worked with at the Campus Shop, known for putting in long hours and helping wherever needed; and

*Whereas*, he is an amazing storyteller, striking up conversations with everyone and leaving many individuals laughing as a result; and

*Whereas*, Dave is known to be hard-working and adaptable, easily working through adverse and challenging situations at the Campus Shop; and

*Whereas*, he is beloved by co-workers, always offering overwhelming compassion and flexibility with an ability to listen and take note of what others enjoy; and

*Whereas*, his sweet treats, good conversations, laughs, and music recommendations 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 Dave Wignes 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 Dave 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 June 20, 2023



# Western Technical College

## *Resolution of Commendation to Gary Brown*

*Whereas*, Gary Brown, Dean of the Business Division will retire from Western Technical College on June 30 after completing 18+ years of loyal and dedicated service to students, staff, and the District Board of the Western Technical College District; and

*Whereas*, Gary is a highly respected leader who led his team with honesty and integrity, always putting his faculty and staff first to better help students; and

*Whereas*, he had a strong ability to identify and develop talent, possessing a coaching style of leadership that inspired trust among his team; and

*Whereas*, Gary truly cared about others, listening and offering advice to all; and

*Whereas*, he truly cared about students and was passionate about Western and his division, always touting his divisions' programs and offerings to everyone; and

*Whereas*, his expertise, easy-going nature, storytelling, positive energy, kindness, and love of music 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 Gary Brown 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 Gary 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 June 20, 2023



# Western Technical College

## *Resolution of Commendation to* **Barb L'Heureux**

*Whereas*, Barb L'Heureux, Registrar/Student Information System Associate in the Student Service and Engagement unit, will retire from Western Technical College on July 7 after completing 22+ years of loyal and dedicated service to students, staff, and the District Board of the Western Technical College District; and

*Whereas*, Barb is a precise, detail-oriented, and super-organized worker, often referred to as one of the "brains" of the college because of her wealth of institutional knowledge and processes at Western; and

*Whereas*, she has a wry sense of humor and incredible intelligence, described as a "hoot in her own unique way;" and

*Whereas*, Barb could be counted on to help anyone, whether working with a student or co-worker, you always knew you were going to get the best assistance possible; and

*Whereas*, she is a strong and loyal friend, always offering a helping hand or a friendly face; and

*Whereas*, her knowledge, humor, and ability to help others understand 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 Barb L'Heureux 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 Barb 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 June 20, 2023





# Western Technical College

## *Resolution of Commendation to Sandy Peterson*

*Whereas*, Sandy Peterson, Registrar in the Student Service and Engagement unit, will retire from Western Technical College on June 30, after completing 26+ years of loyal and dedicated service to students, staff, and the District Board of the Western Technical College District; and

*Whereas*, Sandy is always reliable and willing to help, going above and beyond to help others with her vast institutional knowledge and expertise in the admissions process; and

*Whereas*, she was always up for a good challenge, and as a troubleshooter by heart, she was eager to help anyone who needed technical assistance on a number of issues; and

*Whereas*, Sandy is beloved by all co-workers; her laugh, energy, and smile were contagious, and she was always everyone's biggest cheerleader, with a unique ability to see someone's greatest potential; and

*Whereas*, she cared about Western students, always wanting to create a pleasant and effective student experience for all; and

*Whereas*, her smile, laughter, and institutional knowledge 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 Sandy Peterson 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 Sandy 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 June 20, 2023



# Western Technical College

## *Resolution of Commendation to* **Ed Lukasek**

*Whereas*, Ed Lukasek has served as a member of the Western Technical College District Board for 12 years, from July 1, 2011 through June 30, 2023; and

*Whereas*, Ed has provided leadership to Western Technical College by serving as District Board Secretary (2013-17, 2020-21) and Treasurer (2021-23), as well as numerous committees at the Wisconsin District Boards Association; and

*Whereas*, he is quick to raise questions and concerns at the board table, always with an interest in doing what is best for students and staff while guarding taxpayer resources; and

*Whereas*, Ed is a true leader for the technical college system throughout the state of Wisconsin and across the country, advocating on behalf of Western at the state and national level to increase funding for technical colleges and the students we serve; and

*Whereas*, he provided leadership and guidance throughout Western's referendum, helping voice support for the project at the local level; and

*Whereas*, he was a strong voice for Western at the state level, being a constant source of knowledge and expertise to the Wisconsin District Boards Association; and

*Whereas*, his expertise, easy-going nature, storytelling, positive energy, and kindness will be missed; therefore be it

*Resolved*, that the Board of the Western Technical College District hereby expresses its appreciate and gives a special commendation to Ed Lukasek for his years of service as a member of the District Board and extends to him continued best wishes for the future.

**Western**  
**Technical College**

Roger Stanford, PhD, President/District Director

Ken Peterson, Chair

Adopted, approved, and recorded by the Western Technical College District Board on June 20, 2023

**WESTERN TECHNICAL COLLEGE DISTRICT BOARD**  
**Minutes of Regular Monthly Meeting**  
**May 09, 2023**

Mr. Ken Peterson, District Board Chair, called the regular meeting of the Board of Western Technical College District to order at 2:01 pm on Tuesday, May 09, 2023, at Western Technical College, Coleman Center RM 128, La Crosse, WI. Board members present Andrew Bosshard, Jim Dillin, Michelle Greendeer-Rave, Majel Hein, Kevin Hennessey, Angie Lawrence, Ed Lukasek, Ken Peterson, and Roger Stanford, President. Board member Lance Bagstad was excused.

Notice of the meeting was posted publicly on Thursday, May 04, 2023, at 1:18 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, Rebecca Hopkins, Jessica Pintz, Jacque Schreiner, Tracy Dryden, Kari Reyburn, Deb Hether, Isaac Mezera, Tyler Ludeking, Julie Lemon, Eric Jacobson, Larry Sleznikow, Brianne Shane, Liz Wallace, and John Heath (Western employees); Zander Barr (Student), Kyle Bakkum (Foundation Board President), Doug Thesing (retired).

Motion Lawrence, second Lukasek, that the Western Technical College District Board approve the Resolution of Commendations | Kyle Bakkum, Foundation Board President; Raj Ramnarace, Criminal Justice Instructor; Leanna Olson-Taunt, Psychology Instructor; Doug Thesing, Automotive Instructor; and Larry Sleznikow, Instruction Technician, presented by President Stanford. Votes: Ayes, 8 Opposed, 0. Motion carried.

Presentations included updates on the 2023-24 Student Ambassador, Higher Education Landscape & Labor Market, Grants, and K12 activities.

Lukasek (for Bosshard) provided an update on the Budget and Facilities subcommittee.

Motion Lukasek, second Heim, that the Western Technical College District Board approve the following consent items as presented: 1. Amended Minutes - a. April 18, 2023, District Board Regular Meeting-; 2. Financial Reports: a. Vendors over \$2,500-April b. General Revenue/Expense-March, c. Department Budget Summary-March d. Enterprise Services-March, e. Capital Projects-March; f. Bids/RFPs Awarded-Parking Lot Repair& Maintenance 3. Project Submission and Acceptance 2023-24 a. Dept. of Education-Title III, Part A, Strengthening Institutions Grant. Votes: Ayes, 5, Opposed 0, Abstain 2: 1 from Vendors over \$2,500, 1 from Minutes. Motion carried.

Motion Lukasek, second Dillin, that the Western Technical College District Board approve: 1. La Crosse Administrative Center Restrooms ADA Renovation 2. Western Technical College Fees and Rates 2023-2024. Votes: Ayes,7, Opposed, 0. Motion carried.

President's Report, Dr. Stanford welcomed VP of Learning, R. Hopkins, and shared information about the Western college events.

District Board Chairperson's report, an update from the DBA April meeting at Gateway, Kenosha, a special thank you to outgoing member, Lukasek, and reviewed recent college events. No objection to dates. Reminder to complete Plus Delta.

No closed session.

4:29 pm: Motion Lukasek second Hennessey that the Western Technical College District Board adjourn. Votes: Ayes, 7; Opposed, 0. Motion carried.

Majel Hein, District Board Secretary

## **Budget and Facilities Subcommittee Minutes December 20, 2022**

**Subcommittee Attendees:** Andrew Bosshard, Michelle Greendeer-Rave, Kevin Hennessey, Ed Lukasek

**Staff Attendees:** Brian Haun, Wade Hackbarth, Christina Heit, Mary Leske, Jay McHenry, Roger Stanford

**Other Attendees:** N/A

**Excused:** N/A

Andrew Bosshard called the meeting to order at 1:05 p.m.

### **Minutes**

The committee reviewed the minutes from the meeting held on November 15, 2022. Ed Lukasek motioned to approve the minutes, Keven Hennesy seconded the motion, and the motion passed.

### **Microgrid**

Xcel Energy provided a presentation followed by a discussion. On the committee's recommendation, Xcel Energy will present to the board in February.

### **Draft Annual Capital Borrowing Plan**

The draft annual capital borrowing plan was presented to the committee; the preliminary capital borrowing total is \$8,505.00. The draft 2023 capital borrowing plan will be presented to the board for final approval during the December board meeting.

### **Meetings**

Tuesday, February 21, 2023, @ 1:00 p.m.

Tuesday, May 9, 2023, @ 1:00 p.m.

### **Other Business**

Being there was no other business to discuss, Ed motioned to adjourn the meeting, and Kevin seconded the motion. The meeting adjourned at 2:01 p.m.

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

<u>Vendor</u>	<u>Amount</u>	<u>Check #</u>
Airgas USA, LLC	\$ 427,166.40	E0000756
American Heritage Life Insuran	\$ 4,195.69	5000938
Auto Value	\$ 2,584.43	5000883
Ban-Koe Companies, Inc.	\$ 13,037.00	5000898
Bernie J. Buchner, Inc.	\$ 4,119.24	E0000758
Bernie J. Buchner, Inc.	\$ 8,110.55	E0000710
Bernie J. Buchner, Inc.	\$ 26,061.50	E0000659
BKC Construction LLC	\$ 12,576.25	E0000679
Brightspeed	\$ 2,937.20	5000829
Brightspeed	\$ 3,360.00	5000999
Brooks Tractor Incorporated	\$ 41,000.00	5000939
Carnegie Dartlet LLC	\$ 7,000.00	E0000681
Charger AcquisitionCo, Inc.	\$ 6,447.70	E0000760
City of La Crosse	\$ 8,283.20	5000942
City of La Crosse	\$ 10,301.28	5000902
Coulee Region Environmental LL	\$ 3,321.40	E0000682
Creative Cabinets and Woodwork	\$ 4,879.00	E0000716
Dakota Supply Group Inc	\$ 3,344.21	E0000683
Delta Dental	\$ 7,148.45	9000116
Delta Dental	\$ 7,537.90	9000124
Delta Dental	\$ 8,371.53	9000121
Delta Dental	\$ 9,491.23	9000133
Delta Dental	\$ 10,254.84	9000138
DiaMedical USA Equipment LLC	\$ 2,999.60	E0000660
DigiCopy, Inc.	\$ 3,675.21	E0000684
Direct Fitness Solutions, LLC	\$ 10,698.00	E0000718
Duet Resource Group, Inc.	\$ 3,447.40	E0000661
Emergency Medical Products Inc	\$ 2,581.53	E0000662
Epicosity LLC	\$ 3,190.00	E0000685
Epicosity LLC	\$ 3,661.88	E0000663
Epicosity LLC	\$ 27,419.30	E0000627
Ethos Green Power Cooperative	\$ 17,257.00	E0000720
First Supply LLC	\$ 5,918.22	E0000628
Graphic House, Inc.	\$ 15,662.25	E0000724
Great West Retirement Wire	\$ 30,395.41	9000117
Harter's Trash & Recycling, In	\$ 6,659.33	5000949
ICISP-Heartland Community Coll	\$ 4,125.00	5000955
Identity Works, Inc	\$ 2,796.50	E0000632
Indoff Incorporated	\$ 4,900.00	E0000664
J & K of La Crosse, Inc	\$ 7,750.00	E0000726
J & K of La Crosse, Inc	\$ 9,920.00	5000957
JAMF Software, LLC	\$ 5,402.00	E0000634
Justine Egner	\$ 3,500.00	5000905

<u>Vendor</u>	<u>Amount</u>	<u>Check #</u>
Kansas City Life Insurance Com	\$ 4,633.80	5000959
Kone Inc.	\$ 3,615.00	E0000728
Kreibich Landscaping	\$ 3,410.00	E0000729
Kwik Trip Inc & Subsidiaries	\$ 2,685.65	5000912
La Crosse Medical Health Scien	\$ 5,135.00	5000961
Latpro, Inc.	\$ 6,300.00	E0000639
MBS Textbook Exchange, LLC	\$ 9,369.00	E0000767
Medline Industries, LP	\$ 7,421.77	5000967
Neighborhood Family Clinics In	\$ 12,368.00	E0000645
Neighborhood Family Clinics In	\$ 14,038.00	E0000769
Norris Restoration LLC	\$ 7,841.07	E0000694
Point of Beginning, Inc.	\$ 3,605.49	E0000737
Power/mation Division Inc.	\$ 3,195.86	5000923
Reinhart Foodservice	\$ 3,422.20	5000969
Reinhart Foodservice	\$ 4,889.17	5000862
Reinhart Foodservice	\$ 7,263.60	5000922
Riteway Bus Service, Inc.	\$ 3,707.10	E0000648
River City Lawnscape, Inc.	\$ 12,286.00	E0000740
Robert Ferrilli LLC	\$ 14,800.00	E0000741
Salesforce, Inc.	\$ 41,206.92	E0000701
Sauder Manufacturing Co.	\$ 220,987.70	E0000742
Schmidt Goodman Office Product	\$ 36,218.96	E0000744
Scott R Klabunde	\$ 3,240.00	E0000671
Securian Financial Group, Inc.	\$ 18,858.87	E0000692
Sierra Printing Co.	\$ 4,960.00	E0000611
Sikich LLP	\$ 488,282.19	9000120
Southern Lock and Supply	\$ 6,725.00	5000906
Speed Trim LLC	\$ 2,569.95	5000974
Strang Law LLC	\$ 2,796.00	E0000650
The Lincoln Electric Company	\$ 5,693.49	5000854
The University of Texas at Aus	\$ 7,400.00	5000981
U.S. Bank	\$ 80,875.63	9000136
Vendi Advertising LLC	\$ 9,312.34	E0000746
Vertiv Corporation	\$ 5,423.02	E0000704
W.S. Darley & Co.	\$ 29,855.00	5000876
Williams Landscaping and	\$ 8,105.00	5000986
WIN, LLC	\$ 4,415.00	E0000749
Winona Nursery Inc	\$ 4,357.59	E0000751
Wisconsin Retirement System	\$ 366,810.90	9000143
Xcel Energy	\$ 58,758.64	5000968
YWCA La Crosse, Inc.	\$ 6,449.46	E0000753



**Western Technical College**  
**General Fund/Special Revenue Funds**  
**For the Ten Months Ending April 30, 2023**

	<b>Budget</b>	<b>Encumbrances</b>	<b>Current Month</b>	<b>YTD</b>	<b>% of YTD</b>
	<b>2023</b>	<b>2023</b>	<b>April</b>	<b>2023</b>	<b>to Budget</b>
<b>Revenue</b>					
Local Taxes	11,764,000		845	11,756,690	99.94%
State Sources	24,712,465		79,845	23,066,530	93.34%
Program Fees	11,546,000		(27,349)	11,316,089	98.01%
Material Fees	415,600		144	407,876	98.14%
Other Student Fees	919,400		20,045	831,024	90.39%
Institutional Sources	5,082,400		285,774	3,721,492	73.22%
Federal Sources	1,414,687		98,396	1,279,464	90.44%
<b>Total Revenues</b>	<b>55,854,552</b>		<b>457,700</b>	<b>52,379,165</b>	<b>93.78%</b>
<b>Expenditures</b>					
Salaries	34,446,875		2,767,090	27,319,565	79.31%
Benefits	11,172,371		872,296	8,830,983	79.04%
Current Expenses	11,756,554	576,114	497,056	9,198,635	78.24%
<b>Total Expenditures</b>	<b>57,375,800</b>	<b>576,114</b>	<b>4,136,442</b>	<b>45,349,183</b>	<b>79.04%</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,521,248)</b>	<b>(576,114)</b>	<b>(3,678,742)</b>	<b>7,029,982</b>	



**Western Technical College**  
**Department Summary Report**  
 For the Ten Months Ending April 30, 2023

Department	Budget	Encumbrances	Actual	Balance	% Used
<b><u>District Board/President</u></b>					
100 - District Board - Stanford, Roger	\$56,300.00		\$50,670.10	\$5,629.90	90.00%
150 - President - Stanford, Roger	617,074.00		507,334.88	109,739.12	82.22%
170 - Foundation and Alumni - Schreiner, Jacquelyn	430,042.00		341,305.07	88,736.93	79.37%
273 - Institutional Effectiveness - Dryden, Tracy	572,574.00		450,772.58	121,801.42	78.73%
275 - Institutional Research - Shane, Brianne	339,765.00		272,032.49	67,732.51	80.06%
430 - Grants Administration - Wallace, Liz	333,968.00		272,490.77	61,477.23	81.59%
<b>Total District Board/President</b>	<b>2,349,723.00</b>	<b>0.00</b>	<b>1,894,605.89</b>	<b>455,117.11</b>	<b>80.63%</b>
<b><u>Academic Affairs</u></b>					
200 - Academics - Thornton, Amy	252,552.00		159,856.62	92,695.38	63.30%
210 - Business Division - Brown, Gary	4,085,292.00		3,380,884.93	704,407.07	82.76%
220 - Integrated Technologies Division - Gamer, Josh	5,134,378.00	22,387.34	4,122,718.73	989,271.93	80.73%
240 - Health and Public Safety Division - Dean, Kevin	931,006.00	2,007.19	752,141.29	176,857.52	81.00%
241 - Nursing - Miller, Chaudette	2,803,561.00		2,356,430.20	447,130.80	84.05%
242 - Allied Health - Jobe, Dean	1,216,980.00	1,100.00	1,015,920.06	199,959.94	83.57%
243 - Public Safety Services - Dean, Kevin	1,669,322.00	6,317.00	1,341,926.43	321,078.57	80.77%
244 - Health Education - Jimenez, Juan	1,178,580.00	7,552.67	964,406.51	206,620.82	82.47%
250 - General Studies - Gillette, John	4,223,257.00		3,506,667.33	716,589.67	83.03%
251 - Learning Commons - Moffler-Daykin, Kirsten	465,538.00		359,068.46	106,469.54	77.13%
270 - Academic Excellence, Educ & Human Srv - Hopkins, Rebecca	1,554,548.00		1,286,675.03	267,872.97	82.77%
310 - Learner Support and Transition - Church-Hoffman, Mandy	2,867,415.00		2,355,247.87	512,167.13	82.14%
<b>Total Academic Affairs</b>	<b>26,382,429.00</b>	<b>39,364.20</b>	<b>21,601,943.46</b>	<b>4,741,121.34</b>	<b>82.03%</b>
<b><u>Student Services and Engagement</u></b>					
279 - Regional Learning Centers-Operations - Hether, Deb	665,357.00		540,940.82	124,416.18	81.30%
300 - Student Development and Success - Thornton, Amy	313,285.00		266,777.08	46,507.92	85.15%
314 - Enrollment Services - Hether, Deb	654,667.00		554,054.02	100,612.98	84.63%
331 - Counseling and Disability Services - BrandauHynek, Ann	542,763.00		450,378.54	92,384.46	82.98%
335 - Advising & Career Services - Janssen, Grace & McCann, MicahMarie	1,099,176.00		883,852.11	215,323.89	80.41%
336 - Veteran Services - Helgeson, Jackie	269,980.00		222,728.96	47,251.04	82.50%
341 - Security/Student Development - Vang, Ge and Schuster, Chris	746,979.00	20,700.00	616,247.50	110,031.50	85.27%
351 - K-12 Partnerships - Mezera, Isaac	200,954.00		164,833.29	36,120.71	82.03%
352 - Financial Aid - Grandall, Jerolyn	532,520.00		452,147.99	80,372.01	84.91%
355 - Registrar/SIS - Peterson, Sandy	558,868.00		502,431.89	56,436.11	89.90%
410 - Marketing, Communications & Legislative Advocacy - Lemon, Julie	1,345,171.00	113,072.66	1,034,581.05	197,517.29	85.32%
440 - Outreach & Admissions - Locy, Caitlin	741,070.00		607,229.02	133,840.98	81.94%
445 - Community Engagement & Equity/Inclusion - Reyburn, Kari	395,465.00	600.00	322,215.49	72,649.51	81.63%
<b>Total Student Services and Engagement</b>	<b>8,066,255.00</b>	<b>134,372.66</b>	<b>6,618,417.76</b>	<b>1,313,464.58</b>	<b>83.72%</b>





**Western Technical College**  
**Department Summary Report**  
 For the Ten Months Ending April 30, 2023

Department	Budget	Encumbrances	Actual	Balance	% Used
<b><u>Finance and Operations</u></b>					
280 - Business and Industry Services - Martin, Angie	4,576,600.00	20,050.78	3,129,253.56	1,427,295.66	68.81%
500 - Finance and Operations Admin - Hackbarth, Wade	334,110.00		257,448.69	76,661.31	77.06%
502 - Lunda Center - Murphy, Dan	253,900.00		214,473.58	39,426.42	84.47%
504 - Sustainability-Development - Meehan, Casey	133,342.00		110,238.49	23,103.51	82.67%
510 - Business Services - Otto, De Anne	311,784.00		268,414.33	43,369.67	86.09%
515 - Cashier's Office - Vonderohe, Marsha	517,819.00		357,855.32	159,963.68	69.11%
520 - Information Services - Pierce, Joan	3,066,648.00	123,911.12	2,647,490.19	295,246.69	90.37%
530 - Human Resources - Heath, John	943,847.00		768,559.86	175,287.14	81.43%
535 - Professional Development - Kettner-Sieber, Jackie	307,412.00		199,611.51	107,800.49	64.93%
536 - Wellness Program - Monroe, Ryan	42,167.00		33,474.45	8,692.55	79.39%
540 - Physical Plant - McHenry, Jay	764,983.00	16,176.73	685,458.05	63,348.22	91.72%
541 - Facilities Operations - Haun, Brian	1,825,419.00	78,746.80	1,353,710.78	392,961.42	78.47%
545 - Custodial Services - Dahl, Julie	2,109,484.00		1,644,113.58	465,370.42	77.94%
550 - Controller - Heit, Christina	1,311,068.00		574,504.01	736,563.99	43.82%
<b>Total Finance and Operations</b>	<b>16,498,583.00</b>	<b>238,885.43</b>	<b>12,244,606.40</b>	<b>4,015,091.17</b>	<b>75.66%</b>
<b><u>Budget Freezes and Other Expenses</u></b>					
551 - Budget Freezes - Heit, Christina	622,415.00			622,415.00	0.00%
550 - COVID-19 Expenses - Heit, Christina	385,962.00	1,632.75	286,806.03	97,523.22	74.73%
552 - Reserve Fund Balance - Hackbarth, Wade	900,254.00	72,086.52	347,441.13	480,726.35	46.60%
<b>Total Budget Freezes and Other Expenses</b>	<b>1,908,631.00</b>	<b>73,719.27</b>	<b>634,247.16</b>	<b>1,200,664.57</b>	<b>37.09%</b>
<b><u>Federal Grants</u></b>					
700 - Federal Grants - Various	1,760,705.00	5,529.00	1,430,818.97	324,357.03	81.58%
<b>Total Federal Grants</b>	<b>1,760,705.00</b>	<b>5,529.00</b>	<b>1,430,818.97</b>	<b>324,357.03</b>	<b>81.58%</b>
<b><u>State and Private Grants</u></b>					
800-999 - State and Private Grants - Various	409,474.00	84,243.20	348,429.12	(23,198.32)	105.67%
<b>Total State and Private Grants</b>	<b>409,474.00</b>	<b>84,243.20</b>	<b>348,429.12</b>	<b>(23,198.32)</b>	<b>105.67%</b>
<b>Total</b>	<b>57,375,800.00</b>	<b>576,113.76</b>	<b>44,773,068.76</b>	<b>12,026,617.48</b>	<b>79.04%</b>



**Western Technical College**  
**Enterprise Fund Board Report**  
 For the Ten Months Ending April 30, 2023

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	YTD Prior Yr 2022	Fiscal Yr-YTD 2023	Budget 2023
<b>ENTERPRISE TOTAL</b>						
<b>Total Revenue</b>	<b>\$4,153,134</b>	<b>\$4,511,414</b>	<b>\$4,467,891</b>	<b>\$3,142,292</b>	<b>\$3,485,328</b>	<b>\$3,723,000</b>
<b>Expenses</b>						
Salaries	\$934,994	\$689,323	\$911,467	\$773,856	\$863,458	\$963,300
Fringe Benefits	\$331,284	\$294,639	\$310,324	\$261,629	\$258,253	\$317,845
Cost of Goods Sold	\$1,657,222	\$1,435,961	\$1,519,491	\$1,307,220	\$1,487,656	\$1,517,400
Depreciation and Interest Expense	\$990,987	\$981,143	\$970,850	\$810,112	\$755,653	\$916,900
All Other Expenses	\$377,284	\$333,468	\$351,663	\$276,350	\$357,776	\$420,855
<b>Total Expenses</b>	<b>\$4,291,770</b>	<b>\$3,734,534</b>	<b>\$4,063,795</b>	<b>\$3,429,167</b>	<b>\$3,722,796</b>	<b>\$4,136,300</b>
<b>Enterprise Profit/(Loss)</b>	<b>(\$138,636)</b>	<b>\$776,881</b>	<b>\$404,096</b>	<b>(\$286,875)</b>	<b>(\$237,468)</b>	<b>(\$413,300)</b>

**CAMPUS SHOP**

<b>Revenue</b>						
Book Sales	\$1,376,125	\$1,194,035	\$1,082,668	\$999,011	\$892,705	\$1,101,500
Supply Sales	\$227,578	\$179,493	\$232,826	\$208,810	\$194,509	\$220,000
Other Revenue	\$15,836	\$1,203	\$3,177	\$1,944	\$53,638	\$2,000
Emergency Relief Funds-Institutional	\$0	\$682,342	\$654,242	\$81,903	\$126,521	\$0
<b>Total Revenue</b>	<b>\$1,619,539</b>	<b>\$2,057,074</b>	<b>\$1,972,913</b>	<b>\$1,291,668</b>	<b>\$1,267,373</b>	<b>\$1,323,500</b>
<b>Expenses</b>						
Salaries	\$230,454	\$207,222	\$200,398	\$170,123	\$149,846	\$186,711
Fringe Benefits	\$74,558	\$70,072	\$64,970	\$55,979	\$45,502	\$54,664
Cost of Goods Sold	\$1,288,248	\$1,225,591	\$1,133,019	\$971,539	\$1,063,094	\$1,067,000
Depreciation Expense	\$10,335	\$10,031	\$10,031	\$8,420	\$4,250	\$5,100
Other Expenses	\$53,620	\$66,118	\$54,333	\$48,772	\$67,690	\$63,925
<b>Total Expenses</b>	<b>\$1,657,214</b>	<b>\$1,579,034</b>	<b>\$1,462,751</b>	<b>\$1,254,833</b>	<b>\$1,330,382</b>	<b>\$1,377,400</b>
<b>Profit/(Loss)</b>	<b>(\$37,675)</b>	<b>\$478,040</b>	<b>\$510,162</b>	<b>\$36,835</b>	<b>(\$63,009)</b>	<b>(\$53,900)</b>



**Western Technical College**  
**Enterprise Fund Board Report**  
 For the Ten Months Ending April 30, 2023

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	YTD Prior Yr 2022	Fiscal Yr-YTD 2023	Budget 2023
<b>UNION MARKET</b>						
<b>Revenue</b>						
Union Market Sales	\$351,918	\$69,219	\$286,185	\$259,567	\$327,576	\$375,000
Meal Plan-Residence Hall Sales	\$147,754	\$72,493	\$181,451	\$180,601	\$221,639	\$200,000
Catering Revenue	\$185,374	\$7,130	\$124,631	\$83,869	\$183,768	\$200,000
Other Revenue	\$4,615	\$796	\$2,315	\$2,066	\$1,419	\$2,000
Emergency Relief Funds-Institutional	\$223,010	\$780,816	\$349,715	\$90,665	\$57,266	\$0
<b>Total Revenue</b>	<b>\$912,671</b>	<b>\$930,454</b>	<b>\$944,297</b>	<b>\$616,768</b>	<b>\$791,668</b>	<b>\$777,000</b>
<b>Expenses</b>						
Salaries	\$508,585	\$321,786	\$515,374	\$439,134	\$528,072	\$546,360
Fringe Benefits	\$168,314	\$145,643	\$166,200	\$139,509	\$150,854	\$167,890
Cost of Goods Sold	\$336,515	\$92,790	\$339,096	\$294,265	\$379,210	\$395,000
Depreciation Expense	\$1,548	\$2,344	\$2,759	\$2,330	\$2,330	\$2,800
Other Expenses	\$76,995	\$28,162	\$64,116	\$53,225	\$68,230	\$80,500
<b>Total Expenses</b>	<b>\$1,091,958</b>	<b>\$590,724</b>	<b>\$1,087,545</b>	<b>\$928,463</b>	<b>\$1,128,696</b>	<b>\$1,192,550</b>
<b>Profit/(Loss)</b>	<b>(\$179,287)</b>	<b>\$339,729</b>	<b>(\$143,248)</b>	<b>(\$311,695)</b>	<b>(\$337,028)</b>	<b>(\$415,550)</b>

**DAY CARE CENTER**

<b>Revenue</b>						
Facilities Rental Income	\$46,415	\$47,807	\$47,807	\$39,839	\$39,839	\$48,000
Other Revenue	\$3,135	\$319	\$474	\$301	\$5,615	\$1,000
<b>Total Revenue</b>	<b>\$49,550</b>	<b>\$48,126</b>	<b>\$48,281</b>	<b>\$40,140</b>	<b>\$45,454</b>	<b>\$49,000</b>
<b>Expenses</b>						
Other Expenses	\$14,827	\$19,525	\$30,865	\$25,570	\$14,361	\$24,000
<b>Total Expenses</b>	<b>\$14,827</b>	<b>\$19,525</b>	<b>\$30,865</b>	<b>\$25,570</b>	<b>\$14,361</b>	<b>\$24,000</b>
<b>Profit/(Loss)</b>	<b>\$34,724</b>	<b>\$28,601</b>	<b>\$17,416</b>	<b>\$14,570</b>	<b>\$31,093</b>	<b>\$25,000</b>

**Western Technical College**  
**Enterprise Fund Board Report**  
For the Ten Months Ending April 30, 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	\$10,243	\$10,372	\$15,000
Student Govt Support	\$151,400	\$155,996	\$158,700	\$132,250	\$136,400	\$163,461
Other Revenue	\$15,598	\$1,544	\$12,877	\$10,905	\$7,507	\$10,289
Emergency Relief Funds-Institutional	\$0	\$64,807	\$12,653	\$3,754	\$1,967	\$0
<b>Total Revenue</b>	<b>\$189,267</b>	<b>\$222,849</b>	<b>\$197,132</b>	<b>\$157,152</b>	<b>\$156,246</b>	<b>\$188,750</b>

**Expenses**

Salaries	\$105,088	\$77,396	\$106,099	\$89,125	\$86,235	\$108,919
Fringe Benefits	\$52,888	\$44,440	\$45,064	\$37,715	\$31,944	\$45,151
Depreciation Expense	\$3,587	\$3,270	\$3,975	\$3,330	\$3,170	\$3,800
Other Expenses	\$14,172	\$47,262	\$22,182	\$16,729	\$23,142	\$18,730
<b>Total Expenses</b>	<b>\$175,735</b>	<b>\$172,368</b>	<b>\$177,319</b>	<b>\$146,899</b>	<b>\$144,491</b>	<b>\$176,600</b>

**Profit/(Loss)**

<b>\$13,532</b>	<b>\$50,481</b>	<b>\$19,812</b>	<b>\$10,253</b>	<b>\$11,755</b>	<b>\$12,150</b>
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**PC RESALE**

**Revenue**

Resale Receipts	\$124,917	\$225,840	\$152,459	\$114,032	\$159,253	\$163,900
Emergency Relief Funds-Institutional	\$0	\$4,385	\$526	\$526	\$0	\$0
<b>Total Revenue</b>	<b>\$124,917</b>	<b>\$230,225</b>	<b>\$152,985</b>	<b>\$114,558</b>	<b>\$159,253</b>	<b>\$163,900</b>

**Expenses**

Salaries	\$37,188	\$36,290	\$37,286	\$31,072	\$30,216	\$35,270
Fringe Benefits	\$18,721	\$18,053	\$17,971	\$15,028	\$9,843	\$11,180
Cost of Goods Sold	\$32,459	\$117,580	\$47,376	\$41,416	\$45,352	\$55,400
Other Expenses	\$11,997	\$16,408	\$7,673	\$3,826	\$26,256	\$18,550
<b>Total Expenses</b>	<b>\$100,366</b>	<b>\$188,331</b>	<b>\$110,306</b>	<b>\$91,342</b>	<b>\$111,667</b>	<b>\$120,400</b>

**Profit/(Loss)**

<b>\$24,551</b>	<b>\$41,893</b>	<b>\$42,679</b>	<b>\$23,216</b>	<b>\$47,586</b>	<b>\$43,500</b>
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**VENDING**

**Revenue**

Commissions	\$19,253	\$5,770	\$10,604	\$9,449	\$15,355	\$20,000
Other Revenue	\$3,142	\$255	\$351	\$227	\$3,709	\$1,000
Emergency Relief Funds-Institutional	\$0	\$18,857	\$14,174	\$2,263	\$2,633	\$0
<b>Total Revenue</b>	<b>\$22,395</b>	<b>\$24,882</b>	<b>\$25,129</b>	<b>\$11,939</b>	<b>\$21,697</b>	<b>\$21,000</b>

**Expenses**

Vending Expenses	\$25,850	\$11,488	\$26,465	\$19,284	\$33,512	\$40,000
Vending Expenses-Student Use	\$4,096	\$200	\$0	\$0	\$50	\$10,000
<b>Total Expenses</b>	<b>\$29,947</b>	<b>\$11,688</b>	<b>\$26,465</b>	<b>\$19,284</b>	<b>\$33,562</b>	<b>\$50,000</b>

**Profit/(Loss)**

<b>(\$7,552)</b>	<b>\$13,194</b>	<b>(\$1,336)</b>	<b>(\$7,345)</b>	<b>(\$11,865)</b>	<b>(\$29,000)</b>
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**Western Technical College**  
**Enterprise Fund Board Report**  
 For the Ten Months Ending April 30, 2023

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

**RESIDENCE HALL**

**Revenue**

Dorm Rent	\$917,824	\$381,611	\$963,416	\$794,267	\$944,522	\$1,131,825
App Fees & Deposit Forfeitures	\$21,650	\$7,573	\$18,090	\$15,040	\$14,704	\$23,000
Cost Reimbursements-Parking	\$26,303	(\$290)	\$24,551	\$24,551	\$28,684	\$28,000
Emergency Relief Funds-Institutional	\$203,797	\$605,046	\$114,960	\$70,994	\$9,719	\$0
Other Revenue	\$49,803	\$3,065	\$1,748	\$1,556	\$42,240	\$12,500
<b>Total Revenue</b>	<b>\$1,219,377</b>	<b>\$997,005</b>	<b>\$1,122,765</b>	<b>\$906,408</b>	<b>\$1,039,869</b>	<b>\$1,195,325</b>

**Expenses**

Salaries	\$53,678	\$46,628	\$52,310	\$44,402	\$69,089	\$86,040
Fringe Benefits	\$16,803	\$16,432	\$16,119	\$13,398	\$20,110	\$38,960
Interest Expense	\$570,941	\$560,557	\$549,144	\$450,202	\$438,733	\$536,600
Utilities	\$84,499	\$75,584	\$92,229	\$69,160	\$75,087	\$82,250
Depreciation Expense	\$393,004	\$393,370	\$393,370	\$336,160	\$297,500	\$357,000
Other Expenses	\$91,228	\$68,721	\$53,801	\$39,784	\$49,448	\$82,900
<b>Total Expenses</b>	<b>\$1,210,153</b>	<b>\$1,161,292</b>	<b>\$1,156,973</b>	<b>\$953,106</b>	<b>\$949,967</b>	<b>\$1,183,750</b>

**Profit/(Loss)**

<b>\$9,224</b>	<b>(\$164,286)</b>	<b>(\$34,208)</b>	<b>(\$46,698)</b>	<b>\$89,902</b>	<b>\$11,575</b>
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**TOMAH JOB CENTER**

**Revenue**

Facilities Rental Income	\$15,419	\$799	\$4,389	\$3,658	\$3,768	\$4,525
<b>Total Revenue</b>	<b>\$15,419</b>	<b>\$799</b>	<b>\$4,389</b>	<b>\$3,658</b>	<b>\$3,768</b>	<b>\$4,525</b>

**Expenses**

Depreciation Expense	\$11,571	\$11,571	\$11,571	\$9,670	\$9,670	\$11,600
<b>Total Expenses</b>	<b>\$11,571</b>	<b>\$11,571</b>	<b>\$11,571</b>	<b>\$9,670</b>	<b>\$9,670</b>	<b>\$11,600</b>

**Profit/(Loss)**

<b>\$3,847</b>	<b>(\$10,772)</b>	<b>(\$7,182)</b>	<b>(\$6,012)</b>	<b>(\$5,902)</b>	<b>(\$7,075)</b>
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**Western Technical College**  
**Capital Projects Report-Current Projects**  
**As of 05/31/2023**

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
<b>Land and New Construction</b>										
La Crosse Property Acquisitions/Footprint-FY18	2019A/2022A/20	710,000.00	64,134.93	-	15,800.00	789,934.93	754,610.26	35,324.67	789,934.93	-
Diesel North End-New Construction	2022C&2022E	1,200,000.00	-	-	-	1,200,000.00	1,050,015.03	149,984.97	1,200,000.00	-
<b>Total Land and New Construction</b>		<b>1,910,000.00</b>	<b>64,134.93</b>	<b>-</b>	<b>15,800.00</b>	<b>1,989,934.93</b>	<b>1,804,625.29</b>	<b>185,309.64</b>	<b>1,989,934.93</b>	<b>-</b>
<b>Remodeling &amp; Site Improvements</b>										
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	24,973.38	315,026.62	340,000.00	-
Tomah Elevator	2022D	105,000.00	25,000.00	-	-	130,000.00	123,722.92	6,277.08	130,000.00	-
Parking Lot D	2022A	500,000.00	-	-	-	500,000.00	379,245.11	120,754.89	500,000.00	-
Solar Panel Charging Stations	2022A&Dam Procee	90,000.00	25,000.00	-	79,450.00	194,450.00	197,966.05	-	197,966.05	(3,516.05)
Diesel Remodel-North End	2022E	1,200,000.00	-	-	-	1,200,000.00	1,063,736.25	13,063.04	1,076,799.29	123,200.71
Diesel North End-HVAC Upgrades	2022D	900,000.00	-	-	-	900,000.00	901,746.69	-	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)
Tomah MA Space-Remodeling	2022C	75,000.00	21,000.00	-	-	96,000.00	89,084.26	6,915.74	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	6,756.00	78,244.00	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	4,560.00	225,073.63	229,633.63	(4,633.63)
Learning Commons-Transom Windows	2023A	240,000.00	-	-	-	240,000.00	9,632.17	230,367.83	240,000.00	-
Walk in Cooler/Freezer-Union Market	2023A	50,000.00	-	-	-	50,000.00	-	50,000.00	50,000.00	-
Admin Center Bathrooms-ADA	2023A&2023B	325,000.00	-	-	-	325,000.00	15,168.09	309,831.91	325,000.00	-
Drop Cords-Hvacr Lab in ITC	2023A	25,000.00	-	-	-	25,000.00	-	25,000.00	25,000.00	-
Parking Lot-Mauston	2023B	-	-	-	270,000.00	270,000.00	6,130.00	263,870.00	270,000.00	-
Dust Collection System-ITC	TBD	-	-	-	450,000.00	450,000.00	-	450,000.00	450,000.00	-
Fire Prop Replacement-Sparta	2023B	-	-	-	30,000.00	30,000.00	-	30,000.00	30,000.00	-
Minor Projects-FY23	2022C	25,000.00	17,623.59	-	-	42,623.59	14,437.93	29,037.84	43,475.77	(852.18)
Exterior Signage-FY23	2022D	30,000.00	72,518.15	-	-	102,518.15	47,266.76	55,251.39	102,518.15	-
Project Closing Account-Remodeling & Site Improv	N/A	-	407,198.10	-	-	407,198.10	-	-	-	407,198.10
<b>Total Remodeling &amp; Site Improvements</b>		<b>5,935,000.00</b>	<b>588,339.84</b>	<b>-</b>	<b>969,450.00</b>	<b>7,492,789.84</b>	<b>4,356,982.97</b>	<b>2,671,138.97</b>	<b>7,028,121.94</b>	<b>464,667.90</b>

**Western Technical College**  
**Capital Projects Report-Current Projects**  
**As of 05/31/2023**

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
<b>Equipment Projects</b>										
<b>Sparta Public Safety Training Center-Equipment/Furnishings</b>										
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	265,919.56	9,080.44	275,000.00	-
<b>Total Sparta Public Safety Training Ctr-Equipment/Furnishings</b>		<b>520,000.00</b>	<b>25,758.59</b>	<b>-</b>	<b>25,000.00</b>	<b>570,758.59</b>	<b>558,475.61</b>	<b>12,282.98</b>	<b>570,758.59</b>	<b>-</b>
<b>Diesel North End-Equipment/Furnishings</b>										
5842-IT Equipment	2022A	125,000.00	-	-	-	125,000.00	31,527.74	93,472.26	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	299,469.02	530.98	300,000.00	-
<b>Total Diesel North End-Equipment/Furnishings</b>		<b>480,000.00</b>	<b>(8,560.00)</b>	<b>-</b>	<b>-</b>	<b>471,440.00</b>	<b>379,791.57</b>	<b>94,003.24</b>	<b>473,794.81</b>	<b>(2,354.81)</b>
<b>Physical Plant Remodel-Equipment &amp; Furnishings</b>										
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	35,761.48	14,238.52	50,000.00	-
5844-Graphic Designs	2022A	10,000.00	(10,000.00)	-	-	-	-	-	-	-
<b>Total Physical Plant Remodel-Equipment &amp; Furnishings</b>		<b>85,000.00</b>	<b>(10,000.00)</b>	<b>-</b>	<b>-</b>	<b>75,000.00</b>	<b>58,281.06</b>	<b>16,718.94</b>	<b>75,000.00</b>	<b>-</b>
<b>Tomah Med Assistant Program Equipment</b>										
5845-Instructional Equipment	2022A	30,000.00	-	-	-	30,000.00	3,036.00	26,964.00	30,000.00	-
<b>Total Tomah Med Asst Program Equipment</b>		<b>30,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000.00</b>	<b>3,036.00</b>	<b>26,964.00</b>	<b>30,000.00</b>	<b>-</b>
<b>Sparta Backup Generator</b>										
5844-Non-Instructional Equipment	2022A	150,000.00	-	-	-	150,000.00	45,078.14	104,921.86	150,000.00	-
<b>Total Sparta Backup Generator</b>		<b>150,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000.00</b>	<b>45,078.14</b>	<b>104,921.86</b>	<b>150,000.00</b>	<b>-</b>
<b>Residence Hall Furniture</b>										
5843-Furnishings	2023A	325,000.00	(11,000.00)	-	-	314,000.00	220,987.70	93,012.30	314,000.00	-
5844-Non-Instructional Equipment	2023A	-	11,000.00	-	-	11,000.00	8,574.00	2,426.00	11,000.00	-
<b>Total Residence Hall Furniture</b>		<b>325,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000.00</b>	<b>229,561.70</b>	<b>95,438.30</b>	<b>325,000.00</b>	<b>-</b>

**Western Technical College**  
**Capital Projects Report-Current Projects**  
**As of 05/31/2023**

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
<b>Minor Furnishings &amp; Equipment-FY23</b>										
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	34,053.45	5,946.55	40,000.00	-
5844-Non-Instructional Equipment	N/A	-	11,590.00	-	-	11,590.00	11,590.00	-	11,590.00	-
<b>Total Minor Furnishings &amp; Equipment-FY23</b>		<b>50,000.00</b>	<b>11,590.00</b>	<b>-</b>	<b>-</b>	<b>61,590.00</b>	<b>45,643.45</b>	<b>15,946.55</b>	<b>61,590.00</b>	<b>-</b>
<b>Security Equipment-FY23</b>										
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	-
<b>Total Security Equipment-FY23</b>		<b>70,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000.00</b>	<b>37,710.60</b>	<b>32,289.40</b>	<b>70,000.00</b>	<b>-</b>
<b>Project Closing Account-Equipment</b>										
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
<b>Total Project Closing Account-Equipment</b>		<b>-</b>	<b>322,078.16</b>	<b>-</b>	<b>-</b>	<b>322,078.16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>322,078.16</b>
<b>Total Equipment Projects</b>										
		<b>1,710,000.00</b>	<b>340,866.75</b>	<b>-</b>	<b>25,000.00</b>	<b>2,075,866.75</b>	<b>1,357,578.13</b>	<b>398,565.27</b>	<b>1,756,143.40</b>	<b>319,723.35</b>
<b>Total All Current Projects</b>										
		<b>9,555,000.00</b>	<b>993,341.52</b>	<b>-</b>	<b>1,010,250.00</b>	<b>11,558,591.52</b>	<b>7,519,186.39</b>	<b>3,255,013.88</b>	<b>10,774,200.27</b>	<b>784,391.25</b>



**Western Technical College**  
**Capital Projects Report-FY23 Completed Projects**  
**as of 05/31/2023**

Project #	Project Name	Actual Amount Borrowed	Amount Transferred / Revenue Received	Total Revenue for Project	Total Cost of Project	Date Closed
<b>New Construction, Remodeling &amp; Site Improvements</b>						
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
C21200	Sparta Public Safety Training Ctr-New Construction	1,500,000.00	-	1,500,000.00	1,500,000.00	04/30/2023
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
C21220	Sparta Public Safety Training Ctr-HVAC	750,000.00	177,125.39	927,125.39	927,125.39	04/30/2023
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
C22540	Physical Plant Remodel	480,000.00	(10,877.20)	469,122.80	469,122.80	04/30/2023
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
C23404	Automotive Center-Doors	-	25,065.40	25,065.40	25,065.40	04/30/2023
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
<b>Total Remodeling &amp; Site Improvements Completed Projects</b>		<b>5,940,000.00</b>	<b>732,966.16</b>	<b>6,672,966.16</b>	<b>6,672,966.16</b>	
<b>Equipment &amp; Furnishings</b>						
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
<b>Total Equipment &amp; Furnishings Completed Projects</b>		<b>135,000.00</b>	<b>(31,309.50)</b>	<b>103,690.50</b>	<b>103,690.50</b>	
<b>Total Completed Projects in FY23</b>		<b>6,085,000.00</b>	<b>691,656.66</b>	<b>6,776,656.66</b>	<b>6,776,656.66</b>	



**Bids/RFPs Awarded  
May 2023**

**Bids are awarded to the lowest responsible bidder. The following bids were awarded to these vendors:**

Bids:

Description	Award Date	Vendor	Term	# of Bids Received
Admin Center Restroom Remodel	5-2-2023	Market & Johnson	Until completion of work	4
Mauston Fire Alarm Upgrade	5-16-2023	P & T Electric	Until completion of work	1

**WESTERN TECHNICAL COLLEGE**

**ISSUE PAPER**

**Topic:** **Project Submission and Acceptance – FY 2024**  
**Wisconsin Technical College System Office – State Leadership Grants Funds**

**Issue:** The Wisconsin Technical College System has initiated the Request for Proposal (RFP) process for program year 2023-2024 for State Leadership Grant funding for an Enrollment grant.

**Project Description:** **Enrollment Grant** – Western has been invited to apply for a state leadership enrollment grant. The purpose of the grant is to develop new, innovative ways to identify and reach out to students who have stopped out with the goal of enrollment and degree attainment. Our project will expand the CliftonStrengths-based framework of education by training 30+ coworkers in CliftonStrengths and investing in assessment codes for students. Further activities will include career development training for advisors and/or coaches and extending a Limited Term Employee (LTE) position to continue researching the student experience to inform future initiatives.

<b>Total Project</b>	<b>State Funds</b>	<b>Western Funds</b>
<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

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

**WESTERN TECHNICAL COLLEGE DISTRICT  
ISSUE PAPER**

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**Topic:** **Project Submission and Acceptance – FY24 to FY28  
Department of Education – Office of Postsecondary Education, Rural  
Postsecondary and Economic Development Grant**

**Issue:** The Department of Education has initiated a Request for Proposal (RFP) process for Rural Postsecondary and Economic Development.

**Project Description:** Western’s 4-year proposal looks to establish certified pre-apprenticeship and registered apprenticeship pathways for rural students in education, healthcare, IT, and manufacturing industry sectors, all major industries with a critical demand for employees within this region. Drawing on the college’s community ties, Western staff will assess overall K12 apprenticeship needs, supporting the work already being done by youth apprenticeship coordinators in the college’s district. In addition, Western will establish a means to connect students to industry-desired micro-credentials to build pre-apprenticeship pathways, bringing students crucial skills.

<b>Application</b>	<b>Yearly Project</b>	<b>Total 4 year Project</b>	<b>Federal Funds</b>	<b>Matching Funds</b>
Regular Application	\$500,000*	\$2,000,000*	\$2,000,000	\$0

\* Numbers are approximate based on current progress of grant development and subject to change

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

## New Hires, Appointments June 2023

### New Hires:

Position filled	Division	FT/PT	Effective Date	Employee	# of Application(s) Received/ Interviewed
Financial Aid Advisor	Student Services & Engagement	FT	5/26/23	Jack Moldenhauer	9/3
Instructor - Nursing	Academic Affairs	FT	6/1/23	Rosli Bragger	8/4
Grants & Reporting Specialist	Executive Offices	FT	6/6/23	Tara Keifer	12/4
Student Leadership & Engagement Coord.	Student Services & Engagement	FT	6/12/23	Marguerite Krogman	52/5
Custodian	Finance & Operations	FT	6/19/23	Ty Madden	4/2
Custodian	Finance & Operations	FT	6/26/23	Dustin Kurth	4/2
Instructor – Criminal Justice	Academic Affairs	FT	7/1/23	Denise Borchert	15/3
Instructor – Health Info. Technology	Academic Affairs	FT	8/1/23	Jamie Von Arx	5/2

### Promotions/Transfers:

Position filled	Division	FT/PT	Effective Date	Employee	# of Application(s) Received/ Interviewed
Registrar (previously assistant Registrar)	Student Services & Engagement	FT	7/1/2023	Lyndsey Thomas	Promotion

**Retirements, Resignations, and Terminations  
 June 2023**

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**Retirements**

<b>Position</b>	<b>Division</b>	<b>Effective Date</b>	<b>Employee</b>
Teacher Assistant - Nursing	Academic Affairs	6/6/23	<b>Patty Adams</b>
Dean, Business	Academic Affairs	6/30/23	<b>Gary Brown</b>

**Resignations**

<b>Position</b>	<b>Division</b>	<b>Effective Date</b>	<b>Employee</b>
Custodian	Finance & Operations	6/30/23	<b>Greg Komay</b>
Instructor – Computer Support Specialist	Academic Affairs	6/30/23	<b>Brandee Ortery</b>
Instructor – Building Construction and Cabinet Making	Academic Affairs	6/30/23	<b>Alan Paulson</b>
Director, Facilities	Finance & Operations	7/6/23	<b>Jay McHenry</b>

**TO:** Ms. Michelle Rudman  
Administrative Services Coordinator  
Wisconsin Technical College System  
PO Box 7874  
Madison, WI 53707-7874

**FROM:** Sandra Peterson

**DATE:** May 25, 2023

**RE: Report of Out-of-State Tuition Remission 2022-23**

The Western Technical College District reports the following Out-of-State Tuition remission for **2022-23**:

Number of Students .....	6
Number of Credits Remitted.....	95
Total College Credits.....	90,878
Percent of Credits Remitted .....	0.10%
Financial Impact .....	\$6,814.35

95 credits @ \$71.73

The 2023-24 Request for Remission of Out-of-State Tuition and the 2022-23 Summary of approved Remissions of Out-of-State Tuition will be shared with the Western Technical College District Board on June 20, 2023.

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>OUT OF STATE TUITION WAIVERS</b>											
2	<b>2022-2023 SCHOOL YEAR</b>				<b>SUMMER CREDIT</b>	<b>FALL CREDIT</b>	<b>SPRING CREDIT</b>	<b>SUMMER NONCR</b>	<b>FALL NONCR</b>	<b>SPRING NONCR</b>	<b>TOTAL</b>	<b>HEADCOUNT</b>
3	<b>Last</b>	<b>First</b>	<b>ID</b>	<b>Country</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>		
4	<b>INTERNATIONAL</b>											
5	<b>TOTAL INTERNATIONAL</b>				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	<b>DOMESTIC</b>											
7	Hauser	Katie		Iowa	0.00	2.00	7.00	0.00	0.00	0.00	9.00	33
8	Lillo	David		Florida	0.00	6.00	6.00	0.00	0.00	0.00	12.00	45
9	Mitchell	William		Iowa	11.00	12.00	0.00	0.00	0.00	0.00	23.00	53
10	Peterson	Taya		Illinois	0.00	6.00	10.00	0.00	0.00	0.00	16.00	56
11	Schnick	Danielle		Iowa	0.00	9.00	10.00	0.00	0.00	0.00	19.00	65
12	Wall	Katrina		Iowa	7.00	6.00	3.00	0.00	0.00	0.00	16.00	81
13	<b>TOTAL DOMESTIC</b>				18.00	41.00	36.00	0.00	0.00	0.00	95.00	
14											0.00	
15	<b>TOTAL ALL</b>				18.00	41.00	36.00	0.00	0.00	0.00	95.00	
16	Approved											
17	5/25/2022	Headcount	20								Credits	300
18	For GOAL classes - - get actual credit end of term from ISS											
19	Updated				5/25/2023							



**TO:** Ms. Michelle Rudman  
Administrative Services Coordinator  
Wisconsin Technical College System  
PO Box 7874  
Madison, WI 53707-7874

**FROM:** Sandra Peterson, Registrar/SIS Coordinator

**DATE:** May 25, 2023

**RE: Request for 2023-24 Remission of Out-of-State Tuition**

The Western Technical College District requests authority from the WTCS President to remit out-of-state tuition for **200** credits for **15** needy and worthy students during the 2023-24 academic year. The projected financials equate to:

$$200 \text{ credits @ } \$73.10 = \$14,620.00$$

The District projects 3,100 FTE's (net of Community Services) for the year.

This request will be submitted to Western's District Board at the June 20, 2023 meeting.

Thank you.

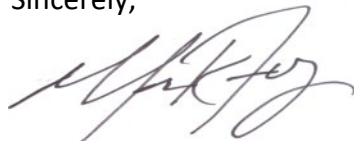
May 30, 2023

Ms. Sandy Peterson  
Registrar/Manager-Admissions  
Western Technical College District  
400 7<sup>th</sup> Street North  
Post Office Box C-908  
La Crosse, WI 54602-0908

Dear Ms. Peterson:

Your request of May 25, 2023 to remit out-of-state tuition for 200 credits for 15 needy and worthy students during the 2023-24 academic year is approved.

Sincerely,

A handwritten signature in black ink, appearing to read 'Morna K. Foy', written in a cursive style.

Morna K. Foy  
President

**WESTERN TECHNICAL COLLEGE DISTRICT  
ISSUE PAPER**

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**Topic:** Three-Year Facilities Plan 2023-2026

**Issue:** Annually, each Wisconsin Technical College District is required to prepare and submit a Three-Year Facilities Plan to the Wisconsin Technical College System Board (WTCSB). The plan must be approved by the District Board and submitted no later than July 1st of each year. The reporting shall be on a fiscal year basis and include information for the current and next two fiscal years. The plan will be accepted and reviewed by the WTCSB but no action will be taken, as each project continues to be subject to review and approval on an individual basis pursuant to s.38.04(10), Stats.

**Recommendation:** Adopt the Three Year Facilities Plan 2022-2025 as presented and submit the same to the Wisconsin Technical College System Office for record.

May 15, 2023

President Roger Stanford  
Western Technical College

**Attention: Invoice enclosed**

Dear President Stanford,

The District Boards Association's Board of Directors approved a 2023-24 operating budget for the year beginning July 1, 2023. Please note that fees for next year are not due until August 1, 2023.

Per Association bylaws, membership dues are based on a formula with 50% of the budget assessed as a flat fee and 50% assessed *pro rata* according to relative share of FTE enrollment. The Association approved 5% dues increase for 2023-24. The Board also incorporated several cost-saving measures, in recognition of rising operating expenses and the need to control costs to colleges. The increase, combined with relative changes in prior year FTE enrollments, resulted in dues increases of \$1,188 to \$2,975 per college.

Your college's continuing commitment to, and partnership in, this Association is deeply appreciated. We look forward to another year of successful legislative advocacy and relevant professional development. Please contact me for additional information about the Association budget, membership dues, or the Association.

Sincerely,



Layla Merrifield  
Executive Director

encl. Invoice  
cc: Board of Directors Representative  
District Board Chairperson

May 15, 2023

**INVOICE**

**2023-24 Fee Assessment**

(July 1st, 2023 - June 30th, 2024)

**Western Technical College**

**\$35,587.21**

Payment due August 1st, 2023

Please make check payable to:  
Wisconsin Technical College District Boards Association  
104 King Street #202  
Madison, Wisconsin 53703

*We value your membership! Thank you.*

**Seventh Amendment to Employment Contract between  
Roger J. Stanford  
and the  
Board of Western Technical College District**

Amendment to Employment Contract (dated April 10, 2017), made and entered on the 18<sup>th</sup> day of April, 2017 and first amended on the 19<sup>th</sup> day of June, 2018 and second amended on the 18<sup>th</sup> day of June, 2019 and third amended on the 16<sup>th</sup> day of June, 2020 and fourth amended on the 15<sup>th</sup> day of December, 2020 and fifth amended on the 15<sup>th</sup> day of June, 2021 and sixth amended on June 21, 2022 by and between the Board of the Western Technical College District and Roger J. Stanford:

3. Terms and Compensation

- a. Term: The Board, as part of the annual evaluation of the President, agreed to extend the term of the Employment Contract by one year. As a result, the contract term will be from July 1, 2017 through June 30, 2026.
- b. Compensation – Salary: In alignment with the salary increase for the College of 3%, the President’s salary will increase \$7,410, from \$247,000 to \$254,410.

President

Board of Western Technical College District

\_\_\_\_\_

\_\_\_\_\_

Roger J. Stanford

Chairperson

\_\_\_\_\_

Secretary

The amendment of the Employment Contract was approved by a vote of the Board at an open meeting held on June 20, 2023.

**WESTERN TECHNICAL COLLEGE DISTRICT****I S S U E P A P E R**

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- Topic:** Approval and Adoption of the Total Salary and Range Adjustments FY 2023-24 for all Eligible Employees of Western Technical College
- Issue:** The budget for fiscal year 2023-24 supports a 3% salary adjustment in light of the financial ability of the college and meeting our total compensation goals. The compensation system supports adjusting the salary ranges by 1.5%. The range adjustment applies only to the range itself and not to individuals within the range.
- Recommendation:** Approve and adopt the total salary increase (3%) and salary range (1.5%) adjustment for FY 2023-24.

**WESTERN TECHNICAL COLLEGE DISTRICT**

**I S S U E P A P E R**

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**Topic:** Adoption of the 2023-2024 Budget

**Issue:** A Public Hearing on the proposed 2023-2024 budget was held at 2:00 pm on June 20, 2023 in accordance with Wisconsin Statutes, Chapter 65.90, s38.12(5m), which states that the District Board shall submit an approved copy of its budget to the State Board by July 1 of each year. The property tax levy for 2023-2024 will be set in October 2023 after receipt of the equalized valuation from the Department of Revenue.

**Recommendation:** Adopt the 2023-2024 District Budget as presented.

Note: Should public input dictate, a special Board meeting will be scheduled to take action to approve the budget.



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



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

## 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

<b>Date</b>	<b>Event</b>	<b>Location</b>
• 06/20/2023	Public Hearing Budget & Regular DB Meeting	Western, La Crosse, WI
• 07/10/2023	DB Organizational Meeting	Coleman Center Rm 128
• 07/11-12/2023	WTCS Board Meetings	Waukesha Co Tech College, Pewaukee, WI
• 07/20-21/2023	DBA Meeting	Fox Valley Technical College
• 08/19/2023	Regular District Board Meeting	Superior Fresh, Hixton, WI
• 09/13/2023	WTCS Board Meeting	Gateway, Kenosha, WI
• 09/19/2023	Western Urban Greenspace Ribbon Cutting	Western, La Crosse, WI
• 09/19/2023	Regular District Board Meeting	Western, La Crosse, WI

**Western Technical College**

**DISTRICT BOARD MONTHLY PLANNING CALENDAR – Meetings Begin at 2pm**

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

	<b>February</b>	<b>March (Board Location Change)</b>
<ul style="list-style-type: none"> <li>Annual Enrollment Management</li> <li>Sustainability Update (1-page report)</li> </ul> <p><b>Issue Papers:</b></p> <ul style="list-style-type: none"> <li><i>New Program Approval</i></li> </ul>	<ul style="list-style-type: none"> <li>Enrollment Update</li> <li>Non-Renewals Proposal (closed-as needed)</li> <li>Annual Planning Cycle Review (biennial even years)</li> <li>Roger hosts dinner - District Board and Senior Leadership Team</li> </ul> <p><b>Board Advance</b></p>	<ul style="list-style-type: none"> <li><b>Strategic Focus Area - DEI</b></li> <li>ATD Update</li> <li>Annual District Board Appointment</li> <li>Student Government Update</li> <li>Closed Session President Presents on Evaluation</li> </ul> <p><b>Issue Papers:</b></p> <ul style="list-style-type: none"> <li><i>Private Sector Review</i></li> </ul>
<b>April – (Sparta Annually)</b>	<b>May (1<sup>st</sup> or 2<sup>nd</sup> Tuesday)</b>	<b>June</b>
<ul style="list-style-type: none"> <li>Full Budget Review (<i>no separate meeting</i>) – <i>Kicks Off Meeting</i></li> <li>Foundation Update</li> <li>Non-Renewals (closed-as needed)</li> <li>Presidents Evaluation</li> </ul>	<ul style="list-style-type: none"> <li>Student Ambassador Update</li> <li>Higher Ed Landscape &amp; Labor Market Update</li> <li>Annual Grant Update</li> <li>Annual K-12 Update</li> <li>District Boards Association Visit   Update (spring visit)</li> </ul> <p><b>Issue Papers:</b></p> <ul style="list-style-type: none"> <li><i>Non-Renewals (as needed)</i></li> <li><i>Fees &amp; Rates</i></li> <li><i>District Boards Association Annual Fees</i></li> </ul>	<ul style="list-style-type: none"> <li>Public Hearing – Budget</li> <li>Enrollment Update</li> <li>RLC Update (biennial -done in 2022)</li> <li>HLC Update (F2F years 3, 8, 9 and 10   1-page report other years)</li> <li>District Board Dinner</li> </ul> <p><b>Issue Papers:</b></p> <ul style="list-style-type: none"> <li><i>Board Approval of Budget</i></li> <li><i>3-year Facility Plan</i></li> <li><i>Out of State Tuition Remission/Waivers</i></li> <li><i>Presidents Contract Amendment</i></li> <li><i>Salary Adjustments</i></li> <li><i>Bargaining Agreement</i></li> </ul>
<b>July 2<sup>nd</sup> Monday</b>	<b>August</b>	<b>September</b>
<ul style="list-style-type: none"> <li><b>Program &amp; Service Highlights (optional)</b></li> <li>Recognize WLDI Grads</li> <li>Annual Organizational Meeting Actions</li> <li>President Shares Identified Goals</li> </ul> <p><b>Issue Papers:</b></p> <ul style="list-style-type: none"> <li><i>Designation of Date/Time/Location of District Board meetings</i></li> <li><i>District’s Attorneys</i></li> <li><i>District’s Public Finance Advisor</i></li> <li><i>District’s Official Newspaper</i></li> <li><i>District’s Public Depositories</i></li> <li><i>Annual Calendar</i></li> </ul>	<p><b>Annual Infrastructure Meeting</b></p> <p><b>Board Meeting   No Topics – SLT Excused</b></p> <p><b>Board Advance</b></p> <ul style="list-style-type: none"> <li>Annual Attorney &amp; Legal Update</li> <li>Annual Boardmanship Topic</li> <li>Validate Board Evaluation</li> <li>Validate Board Goals</li> <li>Validate Board Commitments</li> <li>“A” Level Policy Discussion</li> </ul> <p><b>Issue Papers:</b></p> <ul style="list-style-type: none"> <li><i>Western and DBA Committee Appointments</i></li> </ul>	<ul style="list-style-type: none"> <li><b>Strategic Focus Area – 7-Week</b></li> <li>Enrollment Update</li> <li>Tax Levy Discussion</li> <li>College Day Update (1-page report)</li> <li>Legislative Update (1-page report)</li> <li>District Board Dinner</li> </ul>

**Western Technical College**

**DISTRICT BOARD MONTHLY PLANNING CALENDAR – Meetings Begin at 2pm**

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

October (Remote Location)	November	December
<ul style="list-style-type: none"> <li>• <b>Key Results Update</b> (Student Success Metrics and Strategic Goals including Equity Scorecard) (2025)</li> <li>• Review Previous Fiscal Year’s Operating Financial Results</li> <li>• Annual BIS Update (1-page report)</li> <li>• Annual Marketing Update (1-page report)</li> <li>• Annual Manufacturers Luncheon on Same Day</li> <li>• Work Based Learning (WBL) and Computer-Based Learning (CBL) (1-page report/short presentation)</li> </ul> <p><b>Issue Papers:</b></p> <ul style="list-style-type: none"> <li>• <i>Annual Review of Procurements Report</i></li> <li>• <i>Annual BIS Contract Training</i></li> <li>• <i>Tax Levy</i></li> <li>• <i>Resolution Designating Positions as Assistant, Associate, or Deputy District Director for Wisconsin’s Code of Ethics for Public Officials and Employees</i></li> <li>• <i>Annual Budget Modifications</i></li> </ul> <p>NOTE: Luncheons held at regional campuses</p>	<ul style="list-style-type: none"> <li>• <b>Program &amp; Service Highlights (Learner Support &amp; Transition 2022, HPS 2023)</b></li> <li>• <b>Strategic Focus Area – Co-worker Wellbeing</b></li> <li>• Q12</li> <li>• College Audit</li> <li>• Enterprise Update (biennial odd years–1-page report)</li> </ul> <p><b>Issue Papers:</b></p> <ul style="list-style-type: none"> <li>• <i>College Audit</i></li> </ul> <p><b>Board Advance</b></p>	<ul style="list-style-type: none"> <li>• <b>Annual Strategic Plan Review –</b> (WIGS, Data, Adjustments, Progress, and Priorities)</li> <li>• Borrowing Plan Discussion</li> <li>• RLC Community Panel Update (1-page report)</li> </ul> <p><b>Issue Papers:</b></p> <ul style="list-style-type: none"> <li>• <i>Capital Borrowing</i></li> </ul>

**\*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