

District Board Regular Meeting Tuesday, May 19, 2020

VIRTUAL MEETING VIA ZOOM

Connection Details Sent within Meeting Invitation

District Board Members and College Staff Participating Via Zoom

Western Administrative Center • 111 Seventh Street N • Room 408 • La Crosse, WI

Due to COVID-19 pandemic, public access to building will be available 12:50-1:05pm

District

Andrew Bosshard (Chair)

Dave Laehn (Secretary)

Ken Peterson (Treasurer)

Board

Kara Burgos

Angie Lawrence

Michelle Greendeer-Rave

Members:

Carrie Buss (Vice Chair)

Ed Lukasek

Dennis Treu

District Board Meeting Open Session

1:00pm

District Board Meeting Closed Session

The District Board will convene into closed session under the provisions of Wisconsin Statutes, Chapter 19.85 (1)(c)(e) for the purpose of discussing personnel and property matters. The Board will convene into closed session, pursuant to s. 19.85(1)(c)(e), Wis. Stats. for purpose of discussing the District Board Evaluation. No action.

District Board Meeting Open Session

Immediately Following Closed Session

**** If there are any questions relative to a specific agenda item, please feel free to direct them to struppj@westerntc.edu ****

Public Notice (see calendar below)

Members of the District Board may be in attendance at the following meetings/events:

- WI Technical College District Boards Associations
- WTCS State Board Meetings

No Western Technical College business will be conducted during these meetings/events.

Planning Ahead ... 2020

DATE	EVENT	LOCATION
May 19, 2020	Budget & Facilities Subcommittee Meeting – 11:00am	Via Zoom
May 19, 2020	District Board Meeting – 1:00pm	Via Zoom
May 25, 2020	Memorial Day Holiday	
June 16, 2020	Budget & Facilities Subcommittee Meeting – 11:00am	TBD
June 16, 2020`	District Board Meeting Public Hearing on Budget – 1:00pm	TBD
July 3, 2020	Holiday	
July 7-8, 2020	WTCS Board Meeting	WI Indianhead – New Richmond
July 13, 2020	District Board Organizational Meeting – 1:00pm	A408
July 23-25, 2020	District Boards Association Meeting	Marshfield/Wisconsin Rapids
August 18, 2020	District Board Meeting	TBD
August 23, 2020	Commencement – 2:00pm	La Crosse Center

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. 25% 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

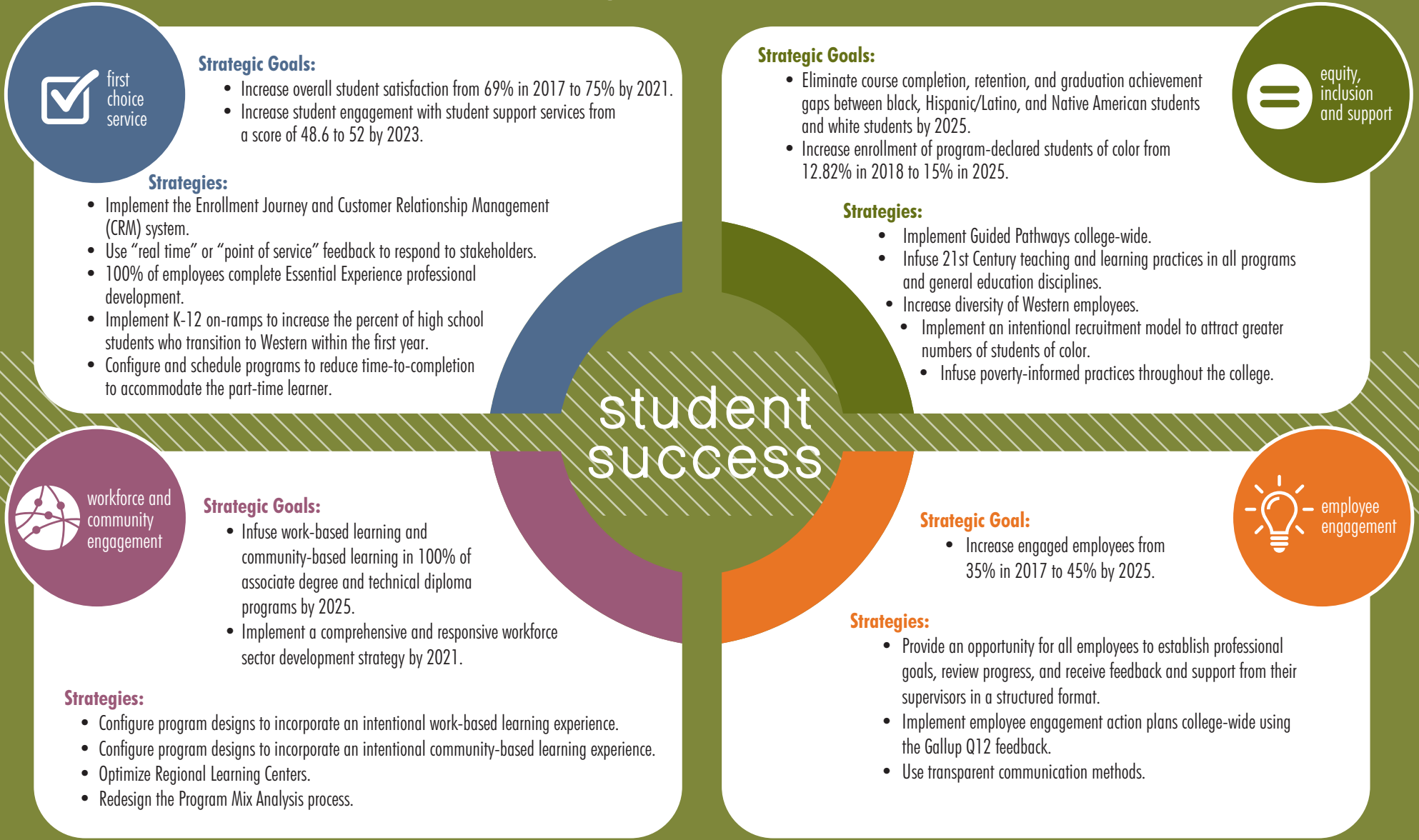
Approved October 16, 2018

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.

Vision: Western Technical College is the college of first choice in our region.

Values: We value the success of our students and hold ourselves accountable for providing excellence in student learning, based on the diverse needs of each student and built on a foundation of integrity, teamwork, and respect.

Strategic Directions



first choice service

Strategic Goals:

- Increase overall student satisfaction from 69% in 2017 to 75% by 2021.
- Increase student engagement with student support services from a score of 48.6 to 52 by 2023.

Strategies:

- Implement the Enrollment Journey and Customer Relationship Management (CRM) system.
- Use “real time” or “point of service” feedback to respond to stakeholders.
- 100% of employees complete Essential Experience professional development.
- Implement K-12 on-ramps to increase the percent of high school students who transition to Western within the first year.
- Configure and schedule programs to reduce time-to-completion to accommodate the part-time learner.

Strategic Goals:

- Eliminate course completion, retention, and graduation achievement gaps between black, Hispanic/Latino, and Native American students and white students by 2025.
- Increase enrollment of program-declared students of color from 12.82% in 2018 to 15% in 2025.

Strategies:

- Implement Guided Pathways college-wide.
- Infuse 21st Century teaching and learning practices in all programs and general education disciplines.
- Increase diversity of Western employees.
- Implement an intentional recruitment model to attract greater numbers of students of color.
- Infuse poverty-informed practices throughout the college.



equity, inclusion and support

student success



workforce and community engagement

Strategic Goals:

- Infuse work-based learning and community-based learning in 100% of associate degree and technical diploma programs by 2025.
- Implement a comprehensive and responsive workforce sector development strategy by 2021.

Strategies:

- Configure program designs to incorporate an intentional work-based learning experience.
- Configure program designs to incorporate an intentional community-based learning experience.
- Optimize Regional Learning Centers.
- Redesign the Program Mix Analysis process.

Strategic Goal:

- Increase engaged employees from 35% in 2017 to 45% by 2025.

Strategies:

- Provide an opportunity for all employees to establish professional goals, review progress, and receive feedback and support from their supervisors in a structured format.
- Implement employee engagement action plans college-wide using the Gallup Q12 feedback.
- Use transparent communication methods.



employee engagement

January	February	March (Board Location Change)
<ul style="list-style-type: none"> • First Choice Service (2025) <ul style="list-style-type: none"> ○ Includes data updates, project plans, and recognition if appropriate. • Sustainability Update 	<ul style="list-style-type: none"> • Enrollment Update • Non-Renewals Proposal (closed-as-needed) • Annual Planning Cycle Review • Annual RLC Update • Program & Service Highlights (Begin first program highlight) 	<ul style="list-style-type: none"> • Equity, Inclusion & Support (2025) <ul style="list-style-type: none"> ○ Includes data updates, project plans, and recognition if appropriate. • Program Development Approval (optional) • Health Other Benefits • ATD Update ICAT Results • Annual District Board Appointment • Legislative Update as needed • Student Government Update <p>Issue Papers:</p> <ul style="list-style-type: none"> • <i>Private Sector Review IP</i>
April – 2 Separate Meetings	May (Remote Location)	June
<ul style="list-style-type: none"> • Foundation Plan Update • Non-Renewals (closed-as needed) • Grant Updates • Workforce & Job Market update (<i>Was Hot Jobs & Program Mix</i>) 	<ul style="list-style-type: none"> • Enrollment Update • Student Government Update Ambassador • 3-Year Facility Plan Discussion <p>Issue Papers:</p> <ul style="list-style-type: none"> • <i>Salary Adjustments IP</i> • <i>Bargaining Agreement IP</i> • <i>Non-Renewal IP (as needed)</i> • <i>Fees & Rates IP</i> • <i>District Boards Association Annual Fees IP</i> 	<ul style="list-style-type: none"> • Public Hearing – Budget • HLC Update (as needed) • President Contract Review (closed) • District Boards Association Visit Update (spring visit) <p>Issue Papers:</p> <ul style="list-style-type: none"> • <i>Board Approval of Budget IP</i> • <i>3-year Facility Plan IP</i> • <i>Out of State Tuition Remission/Waivers IP</i>
2 nd Meeting - April - Annual Special Budget Meeting		
<ul style="list-style-type: none"> • Held in Sparta • 4th Tuesday • Full budget review 	NOTE: BOARD Advance Day – No evening dinner	
July 2 nd Monday	August	September
<ul style="list-style-type: none"> • Recognize WLDI Grads • Annual Organizational Meeting Actions • Program & Service Highlights • President Shares Identified Goals <p>Issue Papers:</p> <ul style="list-style-type: none"> • <i>Annual Organizational IPs</i> 		<ul style="list-style-type: none"> • Workforce/Community Engagement <ul style="list-style-type: none"> ○ Includes data updates, project plans, and recognition if appropriate. • Enrollment Update • Tax Levy Discussion • College Day Update

October (Remote Location)	November	December
<ul style="list-style-type: none"> • Key Results Update (Student Success Metrics) (2025) • Grant Updates • Legislative Affairs Update • BIS Update (financial report) • Review Previous Fiscal Year's Operating Financial Results <p>NOTE: Regional Luncheons held at campuses</p> <p>Issue Papers:</p> <ul style="list-style-type: none"> • <i>Annual Review of Procurements Report</i> • <i>Tax Levy IP</i> • <i>Resolution Designating Positions as Assistant, Associate, or Deputy District Director for the Purpose of Wisconsin's Code of Ethics for Public Officials and Employees IP</i> • <i>Annual Budget Modifications IP</i> 	<ul style="list-style-type: none"> • Employee Engagement (2025) <ul style="list-style-type: none"> ○ Includes data updates, project plans, and recognition if appropriate. • Foundation Audit • College Audit • Enterprise Update • Capital Borrowing Discussion • Program & Service Highlights <p>NOTE: BOARD Advance Day – No evening dinner</p>	<ul style="list-style-type: none"> • Annual Experience (2025) Review [beginning 2020] – (WIGS, Data, Adjustments, Progress, and Priorities) • Annual Enrollment Management • Review ACCT Trip • RLC Community Panel Update <p>Issue Papers:</p> <ul style="list-style-type: none"> • <i>Capital Borrowing IP</i>

*Annually the college **will review** Noel Levitz (SSI) and/or CCESE data with the board at the appropriate time. These surveys are completed bi-annually.

* **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 their faculty.

Process Timeline for President Evaluation	Timeline	Responsible
President to complete status report of his/her individual goals. To be shared with Board prior to evaluation going out or simultaneously.	February 28	President
Distribute President evaluation tool to Board for their completion and President for his/her self-assessment.	March 1	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	May	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

Western Technical College District Board Meeting

**TUESDAY, May 19, 2020
AGENDA**

Topic	Attachment	Action
-------	------------	--------

Call to Order

X

The May 19, 2020 meeting of the Western Technical College District Board, and all other meetings of this Board, are open to the public and in compliance with state statutes. Notice of the meeting was 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.

Presentations

- Discuss: Health | Other Benefits – Karen Garvey, Executive Director, WTC Employee Benefit Consortium
- District Boards Association Update – Layla Merrifield
- Discuss: Annual Review of Three-Year Facilities Plan – Jay McHenry | Wade Hackbarth
- Inform: ICAT Results – Brianne Shane

Budget & Facilities Subcommittee Report – Ken Peterson

Policy Subcommittee Report – Carrie Buss

TIFs and TIDs [New Information Only]

Items to be Removed from Consent Agenda

Approve: Consent Agenda

- | | | |
|--|---------|---|
| ➤ April 21, 2020 District Board Meeting Minutes | Page 9 | X |
| ➤ April 28, 2020 District Board Budget Meeting Minutes | Page 11 | X |
| ➤ Financial Reports – April 2020 | | |
| A. Schedule of Payments | Page 12 | X |
| B. Vendors Over \$2500 | Page 13 | X |
| C. General Revenue/Expense Report | Page 15 | X |
| D. Department Budget Summary | Page 16 | X |
| E. Auxiliary Services Reports | Page 18 | X |
| F. Capital Projects Reports | Page 22 | X |
| ➤ Policy First Reading | | |
| A. D0115 Credit Hour | Page 25 | X |
| ➤ Personnel (<i>Information Only</i>) | | |
| A. Retirements | | |
| 1. Linda Rauch, Nursing Instructor, Health & Public Safety, Academic Affairs ... | Page 26 | |
| 2. Marie Kliebenstein, College Advisor, Career Services, Student Service & Engagement | Page 26 | |
| B. Resignation | | |
| 1. Marie Strong, Counselor, Counseling Services, Student Service & Engagement | Page 26 | |
| C. Non-Renewal | | |
| 1. David Carrimon, Instructor, Industrial Electrical Technology, Integrated Technologies, Academic Affairs | Page 26 | |
| D. New Hires | | |
| 1. John Gillette, Dean of General Studies, Academic Affairs | Page 27 | |

Approve: Monthly Approvals

- | | | |
|---|---------|-----------|
| ➤ Approve: Authorize Administration to Set and Charge Fees and Rates for 2020-21 .. | Page 28 | X |
| ➤ Approve: Payment of the 2020-21 Fee Assessment for the Wisconsin Technical College District Boards Association..... | Page 35 | X |
| ➤ Approve: Amendment to President Employment Contract..... | Page 36 | ROLL CALL |

Topic	Attachment	Action
-------	------------	--------

President Report

- Tours and Connections
- Current Priorities
- Enrollment Update – Kat Linaker | Amy Thornton | Wade Hackbarth
- POW Memorial Update – Mike Swenson
- COVID-19 Update – Tracy Dryden | Vice Presidents (as needed)

District Board Chairperson Report

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

Other Business

Closed Session | Break

The District Board will convene into closed session under the provisions of Wisconsin Statutes, Chapter 19.85 (1)(c)(e) for the purpose of discussing personnel and property matters. The Board will convene into closed session, pursuant to s. 19.85(1)(c)(e), Wis. Stats. for purpose of discussing the District Board Evaluation. No action.

Adjournment X

WESTERN TECHNICAL COLLEGE DISTRICT BOARD
Minutes of Regular Meeting
April 21, 2020

Mr. Andrew Bosshard, District Board Chair, called the regular meeting of the Board of Western Technical College District to order at 1:04pm on Tuesday, April 21, 2020 at the Western Technical College Administrative Center, 111 Seventh Street North, La Crosse, WI (room 408). Meeting was conducted virtually via Zoom technology. Board members present were: Andrew Bosshard, Kara Burgos, Carrie Buss, Dave Laehn, Ed Lukasek, Angie Lawrence, Ken Peterson, Michelle Greendeer-Rave, Dennis Treu and Roger Stanford, President.

Notice of the meeting was posted publicly on Friday, April 17, 2020 at 12:21pm 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, Janice Strupp, Kat Linaker, Mike Swenson, Tracy Dryden, Rande Daykin, John Heath, Amy Thornton, Steve Meger, Deb Klug, Mitch Schultz, Dan Rooney, Kari Knowler and Cooper Richason (Student Government)

Motion Lawrence, second Laehn, that the Western Technical College District Board adopt resolutions of commendation recognizing the following on retirement from Western: Bernard Black, Deb Klug, Kari Knowler, Steve Meger, Sherry Olson, Dan Rooney and Mitch Schultz. Votes: Ayes, 9; Opposed, 0. Motion carried. *Copies of the resolutions are attached to and incorporated into these minutes as Attachments A, B, C, D, E, F, and G.*

District Board was provided a Student Government update by Cooper Richason.

Motion Buss, second Laehn, that the Western Technical College District Board approve the following consent items as presented: A. March 17, 2020 District Board Meeting Minutes; B. Financial Reports – February and March 2020; 1. Schedule of Payments; 2. Vendors Over \$2500; 3. General Revenue/Expense Report; 4. Department Budget Summary; 5. Auxiliary Services Reports; 6. Capital Projects Reports; C. Project Submission and Acceptance FY21-FY26 – National Science Foundation Scholarships in Stem. Votes: Ayes, 9; Opposed, 0. Abstention to Vendors over \$2500 Reports, 1. Motion carried.

Motion Lawrence, second Buss, that the Western Technical College District Board Adopt the Resolution Authorizing the Issuance and Establishing Parameters for the Sale of \$4,710,000 General Obligation Promissory Notes, Series 2020C, of Western Technical College District, Wisconsin. Roll call: Burgos, yes; Buss, yes; Laehn, yes; Lawrence, yes; Lukasek, yes; Peterson, yes; Greendeer-Rave, yes; Treu, yes; Bosshard, yes. Motion carried.

Under the President's Report, the vice presidents briefed the District Board on actions being taken in response to the COVID-19 pandemic by unit.

Under the District Board Chairperson report, Mr. Bosshard advised the president's evaluation will be discussed in closed session. Next week the Board will reconvene for the annual budget session. Following that, the annual district board evaluation will be sent electronically. During the April 14 District Board appointment committee meeting, Majel Hein and Kevin Hennessey were appointed. The terms for board members Michelle Greendeer-Rave and Ken Peterson will expire June 30, 2020.

2:41pm: Motion Buss, second Treu, that the Western Technical College District Board convene into closed session for the purpose of discussing potential contract non-renewals and reductions under the provisions of Wisconsin Statutes, Sec. 19.85 (1)(c). The Board will 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: Buss, yes; Burgos, yes; Greendeer-Rave, Laehn, yes; Lukasek, yes; Treu, yes; Lawrence, yes; Peterson, yes; Bosshard, yes. Motion carried.

2:56pm: Senior leaders and Janice Strupp were excused from the meeting.

3:28pm: Greendeer-Rave excused from meeting.

3:33pm: Burgos excused from meeting.

3:53pm: Laehn excused from meeting.

3:56pm: Motion Lukasek, second Buss that the Western Technical College District Board reconvene into open session. Votes: Ayes: 6; Opposed, 0. Motion carried.

3:57pm: Motion Buss, second Lawrence, that with no further business to come before the Western Technical College District Board, the meeting be adjourned. Votes: Ayes 6; Opposed, 0. Motion carried.

Dave Laehn, District Board Secretary

WESTERN TECHNICAL COLLEGE DISTRICT BOARD
Minutes to District Board Budget Review Meeting
April 28, 2020

Mr. Andrew Bosshard, District Board Chair, called the Budget Review meeting of the Board of Western Technical College District to order at 9:02 am on Tuesday, April 28, 2020 in Room 408 of the Western Technical College Administrative Center, 111 Seventh Street North, La Crosse, WI. Meeting was conducted virtually via Zoom technology. Board members present were: Andrew Bosshard, Kara Burgos, Carrie Buss, Dave Laehn, Ed Lukasek, Ken Peterson, Michelle Greendeer-Rave, Angie Lawrence, Dennis Treu and Roger Stanford, President.

Others present (for portions or all of the meeting): Amy Schmidt, Wade Hackbarth, John Heath, Kat Linaker, Amy Thornton, Rande Daykin, Mike Swenson, Patti Balacek, Janice Strupp (Western staff)

Notice of the meeting was posted publicly on Friday, April 24, 2020 at 1:03pm 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.

The District Board was provided an overview of the 2020-21 budget development. Primary areas of focus were: operating revenue, operating expenditures, fund balance, and fiscal 2020-21 recommendations to the budget

11:17am: Motion Burgos, second Lukasek, that the Western Technical College Board will convene into closed session for the purpose of discussing potential contract non-renewals and reductions under the provisions of Wisconsin Statutes, Sec. 19.85 (1)(c). The Board will 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. The Board will convene into open dialog session immediately following closed session. Roll call: Burgos, yes; Buss, yes; Lawrence, yes; Laehn, yes; Lukasek, yes; Peterson, yes; Treu, yes; Bosshard, yes. Motion carried.

11:27am: Western staff excused from closed session.

11:48am: Motion Lukasek, second Treu that the Western Technical College District Board reconvene into open session. Votes: Ayes 8; Opposed, 0. Motion carried.

11:49am: Motion Lawrence, second Lukasek, that with no further business to come before the Western Technical College District Board, the meeting be adjourned. Votes: Ayes 8; Opposed, 0. Motion carried.

Dave Laehn
District Board Secretary



Western Technical College
Schedule of Payments Issued
For The Period 4/01/20 thru 4/30/20
FY 2019-2020

	Check Numbers Used	Number Issued	April 2020	Year to Date
Accounts Payable				
Checks	344135-344350	216	\$515,206.84	\$15,057,697.32
P Card		239	\$ 31,698.11	\$ 2,289,310.31
Electronic		71	\$ 1,917,550.15	\$ 44,529,923.47
Total Accounts Payable			\$ 2,464,455.10	\$ 61,876,931.10
Student Refunds				
Checks	526478-526664	187	\$184,717.86	\$3,691,309.15
Electronic		77	\$79,462.91	\$5,782,715.51
Total Student Refunds			\$ 264,180.77	\$ 9,474,024.66
Payroll				
Checks	801046-801059	14	\$2,831.73	\$15,650.78
Electronic		1516	\$1,822,068.73	\$17,827,146.65
Total Payroll			\$ 1,824,900.46	\$ 17,842,797.43
Total Payments			\$ 4,553,536.33	\$ 89,193,753.19



Western Technical College
Vendor Payments Exceeding \$2500
April 30, 2020

<u>Vendor</u>	<u>Amount</u>	<u>Check #</u>
ALLIED 100 LLC	\$ 2,700.00	EFT000000003610
AMERICAN HERITAGE LIFE INSURANCE COMPANY	\$ 4,367.36	344231
APH STORES,INC/AUTO VALUE	\$ 3,434.74	344205
AUTO VALUE LA CROSSE D	\$ 2,587.00	PCARD
BADGER ENVIRONMENTAL & EARTHWORKS INC	\$ 2,630.00	EFT000000003601
BAN-KOE SYSTEMS, INC.	\$ 2,781.97	344333
BERNIE BUCHNER, INC.	\$ 15,744.45	EFT000000003616
BKC CONSTRUCTION LLC	\$ 9,597.50	EFT000000003630
CAREFUSION 211 INC	\$ 52,476.56	344141
CHIPPEWA VALLEY TECHNICAL COLLEGE	\$ 30,074.00	344236
COAKLEY BROTHERS COMPANY	\$ 23,335.20	EFT000000003611
COMMISSION ON ACCREDITATION FOR HEALTH INFORMATICS& INFO MGR ED	\$ 4,000.00	344212
DELL USA L.P.	\$ 83,250.00	344241
DELTA DENTAL	\$ 7,395.13	WIRE
ELEARNING AMERICAN HEA	\$ 2,606.80	PCARD
ELSEVIER	\$ 38,392.40	EFT000000003604
EO JOHNSON COMPANY	\$ 4,115.76	EFT000000003612
EPICOSITY LLC	\$ 24,705.50	344218
GALILEO CONSULTING GROUP LLC	\$ 10,800.00	344246
GALLAGHER BENEFIT SERVICES, INC.	\$ 2,625.00	WIRE
GOODHEART-WILLCOX CO., INC.	\$ 2,542.50	344247
HILL-ROM COMPANY INC	\$ 7,790.00	344253
L & C INSULATION INC.	\$ 5,292.89	344261
LA CROSSE MEDICAL HEALTH SCIENCE	\$ 4,708.00	344262
MARKET & JOHNSON, INC.	\$ 13,563.14	344272
MCGRAW-HILL COMPANIES	\$ 8,362.50	344275
MCGRAW-HILL COMPANIES	\$ 12,583.40	344163
MENARDS	\$ 5,845.00	344164
MINNESOTA LIFE INSURANCE COMPANY	\$ 17,851.91	344279
MODERN MECHANICAL CONTRACTORS	\$ 2,885.03	344282
NATIONAL INSURANCE SERVICES	\$ 5,025.36	344284
NATIONAL PAS CONF REG	\$ 2,750.00	PCARD
NEIGHBORHOOD FAMILY CLINICS INC	\$ 15,161.00	344285
NIKON INSTRUMENTS INC	\$ 3,300.62	344167
P & T ELECTRIC INC.	\$ 12,656.95	344291
RADECKI SERVICE dba APPLE AUTO REPAIR	\$ 5,484.00	344227
RIVER CITY LAWNSCAPE	\$ 9,680.99	344297
RIVER CITY LAWNSCAPE	\$ 9,680.99	344175
SCHINDLER ELEVATOR CORPORATION	\$ 2,844.18	344299

<u>Vendor</u>	<u>Amount</u>	<u>Check #</u>
SCHMIDT GOODMAN OFFICE PRODUCTS INC	\$ 4,273.92	344178
SERVICEMASTER CLEANING SERVICE	\$ 12,463.14	EFT000000003593
SIKICH LLP	\$ 569,643.82	WIRE
STK*SHUTTERSTOCK	\$ 5,748.00	PCARD
TAKEFORM	\$ 4,455.22	344303
US BANK-DEBT SERVICES WIRE	\$ 76,389.79	WIRE
WILLIAMS LANDSCAPING/OUTDOOR	\$ 7,087.50	344314
WISCONSIN INDEPENDENT NETWORK LLC	\$ 4,305.00	344322
WISCONSIN LIBRARY SERVICES	\$ 2,982.55	344323
WISCONSIN RETIREMENT-WRS WIRE	\$ 324,301.46	WIRE
WKBT-TV	\$ 4,045.00	344324
XCEL ENERGY	\$ 53,311.86	344326



Western Technical College
General Fund/Special Revenue Funds
For the Ten Months Ending April 30, 2020

	<u>Budget</u> <u>2020</u>	<u>Encumbrances</u> <u>2020</u>	<u>Current Month</u> <u>April</u>	<u>YTD</u> <u>2020</u>	<u>% of YTD</u> <u>to Budget</u>
Revenue					
Local Taxes	12,286,440			12,400,005	100.92%
State Sources	23,720,736		123,573	22,412,826	94.49%
Program Fees	11,574,000		(80,637)	11,861,795	102.49%
Material Fees	468,600		(2,542)	467,345	99.73%
Other Student Fees	1,266,500		3,407	1,156,883	91.34%
Institutional Sources	4,221,800		153,734	2,481,857	58.79%
Federal Sources	1,164,140		98,325	869,176	74.66%
Total Revenues	<u>54,702,216</u>		<u>295,860</u>	<u>51,649,887</u>	<u>94.42%</u>
Expenditures					
Instructional	34,507,008	73,793	2,564,697	26,380,073	76.45%
Instructional Resources	1,190,004		91,914	862,513	72.48%
Student Services	6,150,294	48	440,158	4,557,323	74.10%
General Institutional	8,511,285	204,228	633,063	7,359,536	86.47%
Physical Plant	4,530,625	47,692	388,987	3,539,543	78.12%
Total Expenditures	<u>54,889,216</u>	<u>325,761</u>	<u>4,118,819</u>	<u>42,698,988</u>	<u>77.79%</u>
Net Revenue (Expenditures)	<u>(187,000)</u>	<u>(325,761)</u>	<u>(3,822,959)</u>	<u>8,950,899</u>	

**Western Technical College
Department Summary Report
For the Ten Months Ending April 30, 2020**

<u>Department</u>	<u>Budget</u>	<u>Encumbrances</u>	<u>Actual</u>	<u>Balance</u>	<u>% Used</u>
<u>District Board/President</u>					
100 - District Board - Stanford, Roger	\$65,000.00		\$53,120.81	\$11,879.19	81.72%
150 - President - Stanford, Roger	407,635.00		336,996.24	70,638.76	82.67%
170 - Foundation and Alumni - Swenson, Mike	465,236.00	67.11	388,022.71	77,146.18	83.42%
179 - Regional Development - Balacek, Patti	164,820.00		135,546.12	29,273.88	82.24%
Total District Board/President	1,102,691.00	67.11	913,685.88	188,938.01	82.87%
<u>Instructional</u>					
200 - Academics - Linaker, Kat	466,171.00	14,000.00	284,221.18	167,949.82	63.97%
210 - Business Division - Brown, Gary	4,323,805.00	2,011.32	3,556,544.02	765,249.66	82.30%
219 - RLC's - Business - Brown, Gary	441,743.00		350,438.59	91,304.41	79.33%
220 - Integrated Technologies Division - Gamer, Josh	5,131,346.00	13,287.46	4,209,802.82	908,255.72	82.30%
240 - Health and Public Safety Division - Dean, Kevin	915,242.00		748,890.37	166,351.63	81.82%
241 - Nursing - Miller, Chaudette	2,096,709.00	3,389.99	1,776,413.64	316,905.37	84.89%
242 - Allied Health - Campo, Darlene	1,750,119.00	2,012.47	1,459,115.55	288,990.98	83.49%
243 - Public Safety Services - Dean, Kevin	1,450,488.00	7,725.18	1,214,243.00	228,519.82	84.25%
244 - Health Education - Miksis, Joan	1,354,246.00		1,055,471.92	298,774.08	77.94%
250 - General Studies - Marconi, Bob (Interim)	4,823,374.00		3,919,404.13	903,969.87	81.26%
251 - Learning Commons - Church-Hoffman, Mandy	311,057.00		253,084.15	57,972.85	81.36%
259 - RLC's - General Studies - Marconi, Bob (Interim)	106,100.00		22,536.62	83,563.38	21.24%
270 - Academic Excellence & Development - Ortery, Brandee	826,660.00		645,493.09	181,166.91	78.08%
279 - Regional Learning Centers-Operations - Balacek, Patti	677,608.00		567,226.00	110,382.00	83.71%
310 - Learner Support and Transition - Church-Hoffman, Mandy	2,310,311.00	23.93	1,949,470.99	360,816.08	84.38%
Total Instructional	26,984,979.00	42,450.35	22,012,356.07	4,930,172.58	81.73%
<u>Planning and Organizational Excellence</u>					
273 - Planning and Organizational Excellence - Dryden, Tracy	507,945.00		425,903.88	82,041.12	83.85%
Total Planning and Organizational Excellence	507,945.00		425,903.88	82,041.12	83.85%
<u>Student Services and Engagement</u>					
300 - Student Development and Success - Thornton, Amy	296,995.00		235,239.67	61,755.33	79.21%
314 - Outreach and Admissions Services - Hether, Deb	323,296.00		272,643.84	50,652.16	84.33%
331 - Counseling and Disability Services - BrandauHynek, Ann	548,452.00		444,808.76	103,643.24	81.10%
335 - Advising and Career Services - Kelsey, Barb	798,658.00		773,520.19	25,137.81	96.85%
336 - Veteran Services - Helgeson, Jackie	277,447.00		237,048.72	40,398.28	85.44%
341 - Security/Student Development - McNeeley, Shelley	671,284.00		540,302.84	130,981.16	80.49%
351 - Admissions - Spivey, Shaundel	491,082.00		373,487.73	117,594.27	76.05%
352 - Financial Aid - Grandall, Jerolyn	490,034.00		405,084.25	84,949.75	82.66%
355 - Registration - Peterson, Sandy	250,853.00	47.86	207,678.10	43,127.04	82.81%
410 - Marketing & Communications - Lemon, Julie	1,289,734.00	142,273.79	952,956.35	194,503.86	84.92%
430 - Grants and Legislative Affairs - Daykin, Rande	369,625.00		292,520.61	77,104.39	79.14%
440 - Recruitment - Van Tol, Tonya	925,985.00		757,066.16	168,918.84	81.76%
445 - Community Engagement & Equity/Inclusion - Reyburn, Kari	286,353.00		252,699.25	33,653.75	88.25%
Total Student Services and Engagement	7,019,798.00	142,321.65	5,745,056.47	1,132,419.88	83.87%

Western Technical College
Department Summary Report
For the Ten Months Ending April 30, 2020

<u>Department</u>	<u>Budget</u>	<u>Encumbrances</u>	<u>Actual</u>	<u>Balance</u>	<u>% Used</u>
Finance and Operations					
280 - Business and Industry Services - Martin, Angie	3,710,000.00		1,999,370.77	1,710,629.23	53.89%
404 - Sustainability-Development - Meehan, Casey	140,889.00		113,576.38	27,312.62	80.61%
500 - Finance and Operations Admin - Hackbarth, Wade	345,556.00		269,281.43	76,274.57	77.93%
502 - Lunda Center - Murphy, Dan	247,000.00		197,618.52	49,381.48	80.01%
510 - Business Services - Otto, De Anne	342,636.00	76.65	282,024.16	60,535.19	82.33%
515 - Cashier's Office - Vonderohe, Marsha	486,359.00		334,398.13	151,960.87	68.76%
520 - Information Services - Pierce, Joan	2,750,497.00	21,920.50	2,250,648.61	477,927.89	82.62%
530 - Human Resources - Heath, John	1,073,884.00	11,488.75	752,686.18	309,709.07	71.16%
535 - Professional Development - Kettner-Sieber, Jackie	77,445.00	255.00	43,433.25	33,756.75	56.41%
536 - Wellness Program - Monroe, Ryan	38,553.00		26,846.59	11,706.41	69.64%
540 - Physical Plant - McHenry, Jay	1,321,771.00	47,564.50	1,010,940.80	263,265.70	80.08%
541 - Facilities Operations - Haun, Brian	1,135,804.00	17,601.75	1,022,998.55	95,203.70	91.62%
545 - Custodial Services - Dahl, Julie	2,178,819.00		1,705,511.50	473,307.50	78.28%
546 - Shipping and Receiving - Wignes, Dave	90,665.00		83,390.47	7,274.53	91.98%
550 - Controller - Schmidt, Amy	1,613,396.00	10,927.00	240,915.88	1,361,553.12	15.61%
Total Finance - Operations	15,553,274.00	109,834.15	10,333,641.22	5,109,798.63	67.15%
Budget Freezes					
551 - Budget Freezes - Schmidt, Amy	(186,336.00)			(186,336.00)	0.00%
Total Budget Freezes	(186,336.00)			(186,336.00)	0.00%
Federal Grants					
700 - Federal Grants - Various	1,956,445.00	4,686.95	1,552,637.62	399,120.43	79.60%
Total Federal Grants	1,956,445.00	4,686.95	1,552,637.62	399,120.43	79.60%
State Grants					
800-999 - State Grants - Various	1,950,420.00	26,400.44	1,389,945.86	534,073.70	72.62%
Total State Grants	1,950,420.00	26,400.44	1,389,945.86	534,073.70	72.62%
Total	54,889,216.00	325,760.65	42,373,227.00	12,190,228.35	77.79%

Western Technical College
Enterprise Fund Board Report
For the Ten Months Ending April 30, 2020

	<u>Fiscal Year</u> <u>2017</u>	<u>Fiscal Year</u> <u>2018</u>	<u>Fiscal Year</u> <u>2019</u>	<u>YTD Prior Yr</u> <u>2019</u>	<u>Fiscal Yr-YTD</u> <u>2020</u>	<u>Budget</u> <u>2020</u>
ENTERPRISE TOTAL						
Total Revenue	<u>\$4,575,396</u>	<u>\$4,443,668</u>	<u>\$4,324,249</u>	<u>\$3,762,670</u>	<u>\$3,426,807</u>	<u>\$4,270,975</u>
Expenses						
Salaries	\$844,680	\$879,417	\$917,085	\$788,740	\$816,544	\$966,858
Fringe Benefits	\$266,325	\$288,683	\$307,140	\$253,149	\$282,933	\$331,395
Cost of Goods Sold	\$2,212,153	\$2,099,593	\$1,928,201	\$1,667,547	\$1,499,401	\$1,718,000
Other	\$1,419,797	\$1,440,943	\$1,474,987	\$1,216,913	\$1,159,262	\$1,426,222
Total Expenses	<u>\$4,742,955</u>	<u>\$4,708,637</u>	<u>\$4,627,413</u>	<u>\$3,926,349</u>	<u>\$3,758,139</u>	<u>\$4,442,475</u>
Enterprise Profit/(Loss)	<u>(\$167,559)</u>	<u>(\$264,969)</u>	<u>(\$303,165)</u>	<u>(\$163,679)</u>	<u>(\$331,333)</u>	<u>(\$171,500)</u>
CAMPUS SHOP						
Revenue						
Book Sales	\$1,991,922	\$1,788,178	\$1,574,509	\$1,401,643	\$1,281,209	\$1,420,000
Supply Sales	\$231,348	\$227,025	\$244,714	\$214,525	\$209,454	\$250,000
Resale Receipts	\$12,338	\$9,629	\$4,819	\$4,411	\$3,609	\$7,000
Total Revenue	<u>\$2,235,608</u>	<u>\$2,024,832</u>	<u>\$1,824,042</u>	<u>\$1,620,579</u>	<u>\$1,494,271</u>	<u>\$1,677,000</u>
Expenses						
Salaries	\$206,711	\$210,093	\$222,093	\$184,908	\$193,412	\$230,901
Fringe Benefits	\$70,870	\$74,727	\$73,235	\$61,001	\$62,259	\$73,599
Cost of Goods Sold	\$1,751,657	\$1,633,557	\$1,483,414	\$1,252,227	\$1,133,525	\$1,272,000
Other	\$103,248	\$100,087	\$99,428	\$92,833	\$56,902	\$100,500
Total Expenses	<u>\$2,132,486</u>	<u>\$2,018,464</u>	<u>\$1,878,170</u>	<u>\$1,590,969</u>	<u>\$1,446,098</u>	<u>\$1,677,000</u>
Profit/(Loss)	<u>\$103,121</u>	<u>\$6,368</u>	<u>(\$54,128)</u>	<u>\$29,610</u>	<u>\$48,173</u>	<u>\$0</u>

Western Technical College
Enterprise Fund Board Report
For the Ten Months Ending April 30, 2020

	<u>Fiscal Year</u> <u>2017</u>	<u>Fiscal Year</u> <u>2018</u>	<u>Fiscal Year</u> <u>2019</u>	<u>YTD Prior Yr</u> <u>2019</u>	<u>Fiscal Yr-YTD</u> <u>2020</u>	<u>Budget</u> <u>2020</u>
UNION MARKET						
Revenue						
Union Market Sales	\$426,631	\$436,727	\$416,900	\$380,956	\$318,783	\$475,000
Meal Plan-Residence Hall Sales	\$210,100	\$206,952	\$212,011	\$210,811	\$146,024	\$210,000
Coleman Cafe Sales	\$33,867	\$28,286	\$36,688	\$36,688	\$33,216	\$35,000
Catering/Other	\$281,024	\$254,192	\$263,394	\$229,840	\$195,968	\$294,000
Total Revenue	\$951,621	\$926,157	\$928,993	\$858,294	\$693,990	\$1,014,000
Expenses						
Salaries	\$443,290	\$469,420	\$498,034	\$437,063	\$447,614	\$517,526
Fringe Benefits	\$133,170	\$145,149	\$158,912	\$133,306	\$142,249	\$162,774
Cost of Goods Sold	\$412,954	\$401,322	\$414,860	\$383,800	\$341,993	\$410,000
Other	\$88,070	\$71,211	\$90,262	\$80,466	\$75,747	\$89,700
Total Expenses	\$1,077,484	\$1,087,103	\$1,162,068	\$1,034,635	\$1,007,602	\$1,180,000
Profit/(Loss)	(\$125,863)	(\$160,946)	(\$233,075)	(\$176,340)	(\$313,612)	(\$166,000)
DAY CARE CENTER						
Revenue						
Facilities Rental Income	\$42,476	\$43,750	\$45,063	\$37,553	\$38,679	\$46,000
Miscellaneous Revenue	\$0	\$0	\$3,106	\$2,245	\$2,948	\$1,000
Total Revenue	\$42,476	\$43,750	\$48,169	\$39,797	\$41,627	\$47,000
Expenses						
Other Expenditures	\$16,653	\$18,199	\$20,415	\$16,348	\$12,410	\$27,000
Total Expenses	\$16,653	\$18,199	\$20,415	\$16,348	\$12,410	\$27,000
Profit/(Loss)	\$25,823	\$25,552	\$27,754	\$23,450	\$29,217	\$20,000

Western Technical College
Enterprise Fund Board Report
For the Ten Months Ending April 30, 2020

	<u>Fiscal Year</u> <u>2017</u>	<u>Fiscal Year</u> <u>2018</u>	<u>Fiscal Year</u> <u>2019</u>	<u>YTD Prior Yr</u> <u>2019</u>	<u>Fiscal Yr-YTD</u> <u>2020</u>	<u>Budget</u> <u>2020</u>
WELLNESS CENTER						
Revenue						
Memberships Fees	\$21,978	\$18,740	\$21,822	\$18,708	\$21,349	\$24,200
Student Govt/Other Revenue	\$153,778	\$158,495	\$165,784	\$136,712	\$141,603	\$170,800
Total Revenue	\$175,756	\$177,235	\$187,607	\$155,420	\$162,951	\$195,000
Expenses						
Salaries	\$105,376	\$100,225	\$93,473	\$79,528	\$89,282	\$116,309
Fringe Benefits	\$21,170	\$20,830	\$28,955	\$20,476	\$44,174	\$54,069
Other	\$14,509	\$21,809	\$28,504	\$22,162	\$17,151	\$24,622
Total Expenses	\$141,054	\$142,864	\$150,932	\$122,166	\$150,607	\$195,000
Profit/(Loss)	\$34,702	\$34,371	\$36,675	\$33,254	\$12,344	\$0
<hr/>						
PC RESALE						
Revenue						
Resale Receipts	\$136,460	\$162,338	\$124,977	\$105,064	\$79,612	\$120,000
Miscellaneous Revenue	\$3,766	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$140,226	\$162,338	\$124,977	\$105,064	\$79,612	\$120,000
Expenses						
Salaries	\$46,420	\$50,301	\$53,135	\$44,231	\$39,965	\$44,236
Fringe Benefits	\$24,937	\$30,863	\$29,575	\$24,639	\$20,212	\$23,664
Purchases for Resale	\$47,542	\$64,714	\$29,927	\$31,519	\$23,884	\$36,000
Other Expenses	\$8,581	\$16,790	\$16,430	\$14,902	\$8,819	\$16,100
Total Expenses	\$127,479	\$162,668	\$129,068	\$115,290	\$92,880	\$120,000
Profit/(Loss)	\$12,746	(\$330)	(\$4,090)	(\$10,226)	(\$13,269)	\$0

Western Technical College
Enterprise Fund Board Report
For the Ten Months Ending April 30, 2020

	<u>Fiscal Year</u> <u>2017</u>	<u>Fiscal Year</u> <u>2018</u>	<u>Fiscal Year</u> <u>2019</u>	<u>YTD Prior Yr</u> <u>2019</u>	<u>Fiscal Yr-YTD</u> <u>2020</u>	<u>Budget</u> <u>2020</u>
VENDING						
Revenue						
Commissions	\$26,671	\$27,282	\$30,167	\$19,705	\$21,946	\$30,000
Total Revenue	\$26,671	\$27,282	\$30,167	\$19,705	\$21,946	\$30,000
Expenses						
Vending Expenses	\$22,828	\$29,665	\$30,739	\$17,716	\$25,495	\$20,000
Vending-Student Use	\$1,471	\$370	\$9,000	\$5,500	\$4,096	\$10,000
Total Expenses	\$24,300	\$30,035	\$39,739	\$23,216	\$29,592	\$30,000
Profit/(Loss)	\$2,372	(\$2,752)	(\$9,573)	(\$3,511)	(\$7,645)	\$0

RESIDENCE HALL						
Revenue						
Commissions	\$2,873	\$1,893	\$1,818	\$1,190	\$1,491	\$2,500
Dorm Rent Receipts	\$919,398	\$988,320	\$1,043,666	\$872,000	\$843,211	\$1,088,875
Dorm Rent - Breaks	\$5,231	\$4,230	\$19,050	\$7,943	\$4,915	\$8,000
Dorm Rent Forfeiture/Damage	\$19,334	\$24,207	\$18,869	\$8,244	\$6,895	\$18,000
Cost Reimbursements	\$27,204	\$26,640	\$28,807	\$28,807	\$26,208	\$28,000
Housing Application Fees	\$0	\$0	\$7,650	\$5,800	\$8,000	\$0
Miscellaneous Revenue	\$9,497	\$16,696	\$39,744	\$22,585	\$23,930	\$21,500
Total Revenue	\$983,538	\$1,061,986	\$1,159,604	\$946,569	\$914,650	\$1,166,875
Expenses						
Salaries	\$42,883	\$49,379	\$50,349	\$43,011	\$46,270	\$57,886
Fringe Benefits	\$16,046	\$17,190	\$15,700	\$13,727	\$14,038	\$17,289
Travel Expenses	\$906	\$410	\$0	\$0	\$0	\$0
Noninstr Dup/Prnt/Graphics	\$1,478	\$1,680	\$1,300	\$1,264	\$1,321	\$2,000
General Expense	\$8,778	\$18,315	\$27,204	\$26,850	\$10,415	\$20,000
Other Contracts and Services	\$28,284	\$35,361	\$50,358	\$30,896	\$62,161	\$36,000
Interest Expense	\$595,178	\$588,435	\$579,300	\$475,415	\$468,916	\$569,800
Utilities	\$86,405	\$94,343	\$90,359	\$73,318	\$68,283	\$91,000
Depreciation Expense	\$410,498	\$410,625	\$401,631	\$334,020	\$325,830	\$391,000
Other Expenditures	\$14,309	\$16,800	\$18,995	\$15,050	\$12,047	\$15,900
Total Expenses	\$1,204,767	\$1,232,539	\$1,235,197	\$1,013,549	\$1,009,280	\$1,200,875
Profit/(Loss)	(\$221,230)	(\$170,554)	(\$75,593)	(\$66,981)	(\$94,631)	(\$34,000)

TOMAH JOB CENTER						
Revenue						
Facilities Rental Income	\$19,500	\$20,088	\$20,691	\$17,242	\$17,760	\$21,100
Total Revenue	\$19,500	\$20,088	\$20,691	\$17,242	\$17,760	\$21,100
Expenses						
Other Contracts and Services	\$7,161	\$5,194	\$253	\$506	\$0	\$1,000
Depreciation Expense	\$11,571	\$11,572	\$11,571	\$9,670	\$9,670	\$11,600
Total Expenses	\$18,732	\$16,766	\$11,824	\$10,176	\$9,670	\$12,600
Profit/(Loss)	\$768	\$3,322	\$8,866	\$7,066	\$8,090	\$8,500

Western Technical College
Capital Projects Report-FY20 Completed Projects
as of 4/30/2020

Project #	Project Name	Actual Amount Borrowed	Amount Transferred / Revenue Received	Total Revenue for Project	Total Cost of Project	Date Closed
Land and New Construction						
C17090	Sparta Fire Tower	600,000.00	22,582.01	622,582.01	622,582.01	08/31/2019
C17100	Sparta In-Door Firing Range	800,000.00	(27,170.72)	772,829.28	772,829.28	08/31/2019
C17110	Sparta Storage Shed	100,000.00	4,588.71	104,588.71	104,588.71	08/31/2019
C18110	Veterans Center-Donor Funded	-	590,000.00	590,000.00	590,000.00	08/31/2019
Total Land & New Construction Completed Projects		1,500,000.00	590,000.00	2,090,000.00	2,090,000.00	
Remodeling & Site Improvements						
C18100	Veterans Center-Remodeling	40,000.00	12,316.05	52,316.05	52,316.05	08/31/2019
C18510	Sparta-Firing Range-Remodel	300,000.00	56,944.16	356,944.16	356,944.16	02/29/2020
C19400	Remodel of District Board Room	20,000.00	(1,380.69)	18,619.31	18,619.31	11/30/2019
C19410	Wellness Center Locker Room	80,000.00	(3,940.51)	76,059.49	76,059.49	02/29/2020
C99190	Minor Remodeling Projects-FY19	100,000.00	115,259.49	215,259.49	215,259.49	08/31/2019
C99195	Exterior Signage-FY19	-	68,217.71	68,217.71	68,217.71	08/31/2019
C99196	Professional Services-FY19	-	(38,922.50)	(38,922.50)	(38,922.50)	08/31/2019
Total Remodeling & Site Improvements Completed Projects		540,000.00	208,493.71	748,493.71	748,493.71	
Equipment & Furnishings						
C18500	Sparta Firing Range Equipment	350,000.00	(153,498.57)	196,501.43	196,501.43	10/31/2019
C18600	Customer Relationship Management (CRM)	130,000.00	81,797.94	211,797.94	211,797.94	11/30/2019
C18625	Conference Rooms Equipment	50,000.00	915.08	50,915.08	50,915.08	08/31/2019
C19350	Wireless Access Point Replacements	100,000.00	(24,480.70)	75,519.30	75,519.30	11/30/2019
C19405	District Board Room Furniture & Equipment	-	13,460.56	13,460.56	13,460.56	11/30/2019
C99191	Minor Furnishings and Equipment-FY19	50,000.00	2,409.45	52,409.45	52,409.45	08/31/2019
C99194	Security Equipment-FY19	-	53,795.59	53,795.59	53,795.59	08/31/2019
Total Equipment & Furnishings Completed Projects		680,000.00	(25,600.65)	654,399.35	654,399.35	
Total Completed Projects in FY20		2,720,000.00	772,893.06	3,492,893.06	3,492,893.06	

Western Technical College
Capital Projects Report-Current Projects

As of 4/30/2020

Project Name	Debt Issue	Actual Amount Borrowed	Amount Transferred	Proposed Transfers	Future Borrowings/ 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-FY17	2016C	1,000,000.00	14,489.11	-	-	1,014,489.11	1,010,354.18	4,134.93	1,014,489.11	-
La Crosse Property Acquisitions/Footprint-FY18	2018B/2019A	440,000.00	60,000.00	-	-	500,000.00	432,978.09	67,021.91	500,000.00	-
Total Land and New Construction		1,440,000.00	74,489.11	-	-	1,514,489.11	1,443,332.27	71,156.84	1,514,489.11	-
Remodeling & Site Improvements										
Sparta-Well	2019C	100,000.00	-	-	-	100,000.00	3,256.42	96,743.58	100,000.00	-
First Choice Service-Welcome Ctr Remodel	2019A	1,500,000.00	-	-	-	1,500,000.00	1,361,233.35	138,766.65	1,500,000.00	-
Learner Support&Transition-ARC-1st Flr Remodel	2019C	1,300,000.00	-	-	-	1,300,000.00	1,153,922.68	146,077.32	1,300,000.00	-
Student Support Services-ARC-2nd Flr Remodel	2019B	1,200,000.00	(50,000.00)	-	-	1,150,000.00	816,923.01	333,076.99	1,150,000.00	-
Student Success Ctr-Well Relocation	2020A	-	50,000.00	-	145,000.00	195,000.00	136,507.20	58,492.80	195,000.00	-
Student Success Ctr-HVAC Replacement	2019D	1,115,000.00	385,000.00	-	-	1,500,000.00	1,197,454.43	302,545.57	1,500,000.00	-
Learning Commons Barrel Dome	2019D	385,000.00	-	-	-	385,000.00	302,700.67	82,299.33	385,000.00	-
Student Success Ctr-Bldg Automation System	2020A	-	-	-	170,000.00	170,000.00	150,965.00	19,035.00	170,000.00	-
Parking Lot C Renovation	2020A	-	335,000.00	-	-	335,000.00	315,837.11	19,162.89	335,000.00	-
Parking Lot M Renovation	2020B	-	10,000.00	-	50,000.00	60,000.00	49,356.05	10,643.95	60,000.00	-
Apprenticeship Center-Remodeling	2020D	-	-	-	1,500,000.00	1,500,000.00	95,682.22	1,404,317.78	1,500,000.00	-
Apprenticeship Center-Parking Lot	2020B	-	-	-	600,000.00	600,000.00	3,222.20	596,777.80	600,000.00	-
Apprenticeship Center-HVAC Upgrade	2020B	-	-	-	600,000.00	600,000.00	-	600,000.00	600,000.00	-
Apprenticeship Center-Exterior Upgrade	2020C	-	-	-	750,000.00	750,000.00	22,514.55	727,485.45	750,000.00	-
Learning Commons-Dome Ends	2020B	-	-	-	250,000.00	250,000.00	-	250,000.00	250,000.00	-
Cleary Courtyard Upgrade	2020C	-	-	-	380,000.00	380,000.00	-	380,000.00	380,000.00	-
Kumm Ctr Cooling Coil Replacements & Chiller	2020A	-	-	-	575,000.00	575,000.00	260,934.93	314,065.07	575,000.00	-
LED Lighting Upgrades	2020A	-	-	-	450,000.00	450,000.00	10,800.00	439,200.00	450,000.00	-
Bus Educ Center Basement Remodeling	N/A	-	25,000.00	-	-	25,000.00	8,400.00	16,600.00	25,000.00	-
Student Life Office Remodel	2020C	-	-	-	100,000.00	100,000.00	-	100,000.00	100,000.00	-
Minor Projects-FY20	2020A	-	75,000.00	-	100,000.00	175,000.00	133,237.65	42,417.07	175,654.72	(654.72)
Exterior Signage-FY20	2020A	-	193,973.99	-	30,000.00	223,973.99	57,746.63	166,227.36	223,973.99	-
Project Closing Account-Remodeling & Site Improv	N/A	-	358,999.32	-	-	358,999.32	-	358,999.32	358,999.32	-
Total Remodeling & Site Improvements		5,600,000.00	1,382,973.31	-	5,700,000.00	12,682,973.31	6,080,694.10	6,602,933.93	12,683,628.03	(654.72)

Western Technical College
Capital Projects Report-Current Projects
As of 4/30/2020

Project Name	Debt Issue	Actual Amount Borrowed	Amount Transferred	Proposed Transfers	Future Borrowings/ Revenue	Total Revenue	Actual Expenditures to Date	Total Estimated Future Costs	Total Projected Cost	(Over) / Under
Equipment Projects										
Student Success Center-Equipment/Furnishings										
5842-IT Equipment	2019D	130,000.00	-	-	-	130,000.00	159,988.81	-	159,988.81	
5843-Furnishings	2019D	550,000.00	-	-	-	550,000.00	520,386.95	29,613.05	550,000.00	
5844-Non-Instructional Equipment	N/A	-	15,592.88	-	-	15,592.88	15,592.88	-	15,592.88	
Total Student Success Center Equipment/Furnishings		680,000.00	15,592.88	-	-	695,592.88	695,968.64	29,613.05	725,581.69	(29,988.81)
Student Success Center-Artwork										
5844-Non-Instructional Equipment	2019D	20,000.00	-	-	-	20,000.00	-	20,000.00	20,000.00	
Total Student Success Center Equipment/Furnishings		20,000.00	-	-	-	20,000.00	-	20,000.00	20,000.00	-
Apprenticeship Center-Equipment/Furnishings										
5842-IT Equipment	2020C	-	-	-	75,000.00	75,000.00	1,032.27	73,967.73	75,000.00	
5843-Furnishings	2020C	-	-	-	55,000.00	55,000.00	-	63,981.20	63,981.20	
5845-Instructional Equipment	2020C	-	-	-	750,000.00	750,000.00	91,250.00	658,750.00	750,000.00	
Total Apprenticeship Center-Equipment/Furnishings		-	-	-	880,000.00	880,000.00	92,282.27	796,698.93	888,981.20	(8,981.20)
Unitrends Backup System Replacement										
5842-IT Equipment	2020C	-	-	-	125,000.00	125,000.00	-	125,000.00	125,000.00	
Total Unitrends Backup System Replacement		-	-	-	125,000.00	125,000.00	-	125,000.00	125,000.00	-
Minor Furnishings & Equipment-FY20										
5842-IT Equipment	2019D	10,000.00	-	-	-	10,000.00	-	10,000.00	10,000.00	-
5843-Furnishings	2019D	40,000.00	42,531.01	-	-	82,531.01	-	82,531.01	82,531.01	-
5844-Non-Instructional Equipment	2019D	-	4,976.03	-	-	4,976.03	-	4,976.03	4,976.03	-
Total Minor Furnishings & Equipment-FY20		50,000.00	47,507.04	-	-	97,507.04	-	97,507.04	97,507.04	-
Security Equipment-FY20										
5842-IT Equipment (Cameras)	N/A	-	101,656.95	-	-	101,656.95	71,622.02	30,034.93	101,656.95	
5844-Non-Instructional Equipment (Door Acces	N/A	-	54,393.48	-	-	54,393.48	1,409.43	52,984.05	54,393.48	
Total Security Equipment-FY20		-	156,050.43	-	-	156,050.43	73,031.45	83,018.98	156,050.43	-
Project Closing Account-Equipment										
5842-IT Equipment	N/A	-	57,723.04	-	-	57,723.04	-	57,723.04	57,723.04	
5843-Furnishings	N/A	-	73,248.81	-	-	73,248.81	-	73,248.81	73,248.81	
Project Closing Account-Equipment		-	130,971.85	-	-	130,971.85	-	130,971.85	130,971.85	-
Total Equipment Projects		750,000.00	350,122.20	-	1,005,000.00	2,105,122.20	861,282.36	1,282,809.85	2,144,092.21	(38,970.01)
Total All Current Projects		7,790,000.00	1,807,584.62	-	6,705,000.00	16,302,584.62	8,385,308.73	7,956,900.62	16,342,209.35	(39,624.73)

D0115 Credit Hour

The College shall maintain and adhere to credit hour standards set forth by the Wisconsin Technical System (WTCS) definition, outlined in the Educational Services Manual, the Higher Learning Commission (HLC) Assignment of Credits, Program Length and Tuition; and the federal definition and follows the commonly accepted practices in higher education.

Adopted (DATE)

Reference:

[Educational Services Manual](#)
[Higher Learning Commission](#)
[U.S. Department of Education](#)

**Retirements, Resignations, and Terminations
 May 2020**

Retirements

Position	Effective Date	Employee
Nursing Instructor	6/30/2020	Linda Rauch
College Advisor	2/5/2021	Marie Kliebenstein

Resignations

Position	Effective Date	Employee
Counselor	5/4/2020	Maria Strong

Non- Renewals

Position	Effective Date	Employee
Instructor- Industrial Electrical Technology	6/30/2020	David Carrimon

**New Hires, Appointments, Promotions/Transfers
May 2020**

New Hires:

Position filled	Division	FT/PT	Effective Date	Employee	# of Application(s) Received/Interviewed
Dean of General Studies	Academic Affairs	FT	5/19/2020	John Gillette	60/11

WESTERN TECHNICAL COLLEGE DISTRICT

ISSUE PAPER

- Topic:** Western Technical College Fees and Rates for 2020-2021
- Issue:** Each year staff and administrative personnel representing several areas of the College review fees for supplies and services offered or available at the College. The attached document reflects the fees and rates for the 2020-2021 fiscal year. Also included in this document are the program fees and tuition, which are set by the Wisconsin Technical College System Board.
- Recommendation:** Authorize Administration to set and charge Western Technical College Fees and Rates for 2020-2021 as presented in the attached document.

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2020-2021

Line	Description	Foot note	2020-2021 Amount	2019-2020 Amount	Increase/ (Decrease)	Comments/ Recommendations	
1	Student Services Application		30.00	30.00			
2	Student Services Criminal background investigation		20.00	20.00			
3	Student Services Transcripts-Same day service/24-hour service	each	8.25/8.25	8.00/8.00	3.00%	NSC Changed Rate	
4	Student Services Transcript-Overnight	each	33.00	33.00			
5	Student Services Transcripts-Fax	each	Discontinued	Discontinued			
6	Student Services Graduation fee	1	0.45 per credit	0.45 per credit			
7	Student Services Additional diploma copy		5.00	5.00			
8	Student Services Student directory		50.00	50.00			
9	Student Services Registration downpayment	Non-refundable, non-transferrable	50.00	50.00			
10	Student Services Late payment service charge	2	max of \$35/semester or 1%	max of \$35/semester or 1%			
11	Student Services Collection costs	Collection costs assessed by outside Collection Agencies	Varies	Varies			
12	Student Services TRIP collection fee	Charged by State of Wisconsin	3	5.00	5.00		
13	Student Services State Debt Collection Program	Charged by State of Wisconsin	4	15% or \$35, whichever is greater; additionally, interest may accrue	15% or \$35, whichever is greater; additionally, interest may accrue		
14	Student Services NSF check charge		30.00	30.00			
15	Student Services Program fee, resident	per credit (plus material fee)	5	138.90	136.50	1.75%	State sets rate
16	Student Services Non resident tuition, additional amount	per credit (need to add in program fee, resident)	6	69.45	68.25	1.75%	State sets rate
17	Student Services Program fee, resident: Collegiate Transfer	per credit		187.85	184.60	1.75%	State sets rate
18	Student Services Non resident Tuition/International Tuition for Collegiate Transfer, additional amount	per credit (need to add in program fee, resident)		93.93	92.30	1.75%	State sets rate
19	Student Services Online course fee	per credit, minimum charge of \$10.00. Applies to classes that are 50% or more internet based		10.00	10.00		State sets rate
20	Student Services Activity fee	per credit	7	5.6% of program fee	5.5% of program fee	2.00%	
21	Student Services HSC fee	per credit	7	1.4% of program fee	1.4% of program fee		
22	Student Services Security fee	per credit	7	1.5% of program fee	1.5% of program fee		
23	Student Services Student Accident Insurance	per term		4.50	6.00	-25.00%	
24	Student Services Vocational adult (age 62 and over)	Program fee waived; material fee set by State		Set by the State	Set by the State		
25	Student Services Group Dynamics	Courses 818-412		275.00	268.00	2.60%	State sets rate
26	Student Services Multiple Offender courses	Course 818-450		409.00	402.00	1.75%	State sets rate
27	Student Services Traffic Safety courses	Course 812-414		82.00	80.00	2.50%	State sets rate
28	Student Services International student escrow			1,500	1,500		
29	Student Services International student application and processing fee			100.00	100.00		
30	Student Services 118.15 contract fee	Set by the State		12.67	12.07	4.90%	State sets rate
31	Student Services Developmental Course material fees			4.50	4.50		State sets rate
32	Student Services HSED (5.09) Credentialing Fee			15.00	15.00		
33	Student Services GED Testing Fee	Entire Test/Individual Test	8	135.00/33.75	135.00/33.75		
34	Student Services GED test retakes	per section	8	10.00/30.00	10.00/30.00		
35	Student Services Civics for HSED		8	10.00	10.00		
36	Assessment Services Testing for other organizations		10	\$25/testing session (flat fee)	\$20.00 1st hr/\$10.00 each add'l hr		
37	Assessment Services TABE Test (Apprenticeship Students)	Test/Retake Test	11	No Fee	25.00/15.00		
38	Assessment Services Accuplacer	Initial Test 3 or more modules	9	25.00	25.00		
39	Assessment Services Accuplacer	Initial Test 1 or 2 modules	9	15.00	15.00		
40	Assessment Services Accuplacer test retakes	Retake Full Test	9	25.00	15.00	66.67%	
41	Assessment Services Accuplacer test retakes	Retake One Part (Reading Comprehension, Sentence Skills, Arithmetic, Elem Algebra, Writing)	9	15.00	5.00	300.00%	
42	Assessment Services Nursing Pre-entrance exam (TEAS)		12	102.00	95.00	7.30%	
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		12	247.00	260.00	-5.00%	
46	Instruction Respiratory testing	Course 515-180		40.00	40.00		
47	Instruction Respiratory testing	Course 515-183		100.00	100.00		
48	Instruction FIT testing	Course 515111		15.00	15.00		
49	Instruction Annual radiation monitoring device	Courses 508-306		16.00	32.00	-50.00%	
50	Instruction Radiation monitoring device for fall	Courses 526168, 526199		46.00	32.00	43.70%	
51	Instruction Radiation monitoring device for spring	Courses 526-192, 526-190		23.00	32.00	-28.00%	
52	Instruction Radiation monitoring device for summer	Courses 526193		23.00	32.00	-28.00%	
53	Instruction Name pin			6.00	6.00		
54	Instruction Clinical Picture Badge - Replacement			5.00		New	
55	Instruction CPR/FA Card	531426, 531419,531430, 531448,531447,531422,504445,531482		20.00	20.00		Market Cost
56	Instruction CPR Books	531419, 531426, 531448		16.00	16.00		
57	Instruction ACLS Card	531452, 531416,531405,531918		15.00	15.00		
58	Instruction EPC Card	531-440		15.00		New	
59	Instruction PEPP Card	531456, 531457, 531921		5.00	5.00		
60	Instruction PALS Card	531428, 531918		15.00	15.00		

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2020-2021

Line	Description	Foot note	2020-2021 Amount	2019-2020 Amount	Increase/ (Decrease)	Comments/ Recommendations	
61	Instruction GEMS Card	531423, 531424,531921	15.00	15.00			
62	Instruction PEARS Card		15.00	15.00			
63	Instruction PTHLS Card	531,436,531,920	20.00	20.00		Market Cost	
64	Instruction BLS Instructor Card	531425, 531428	15.00	15.00			
65	Instruction Law enforcement scenario assessment		1364.20	1414.76	-4.00%		
66	Instruction Taser Axon Certification Fee		50.00	50.00			
67	Instruction National Registry EMT Exam Fee	Initial fee	150.00	150.00			
68	Instruction National Registry EMT Re-Test Fee	Per Station	25.00	25.00			
69	Instruction National Registry Paramedic Exam Fee	Initial fee	300.00	300.00		Market Cost	
70	Instruction National Registry Paramedic Re-Test Fee	Per Station	25.00	50.00	-50.00%	Market Cost	
71	Instruction National Registry A-EMT Exam Fee	Initial fee	225.00	250.00	-10.00%	Market Cost	
72	Instruction National Registry A-EMT Re-test Fee	Per Station	25.00	25.00		Market Cost	
73	Instruction Nursing Assistant Registry Exam (skills and written exams)		12 125.00	125.00		Market Cost	
74	Instruction Nursing Assistant Registry Exam (skills and oral exams)		12 130.00	130.00		Market Cost	
75	Instruction Nursing Assistant Registry Exam (skills only)		12 93.00	93.00		Market Cost	
76	Instruction Nursing Assistant Registry Exam (written only)		12 32.00	32.00		Market Cost	
77	Instruction Nursing Assistant Registry Exam (oral only)		12 37.00	37.00		Market Cost	
78	Instruction Nursing Assistant Supply Fee		12 20.00	20.00		Market Cost	
79	Instruction HESI Nursing Adaptive Testing		12 622.00			New Vendor	
80	Instruction HESI Nursing Live Review		12 350.00			New Vendor	
81	Instruction Firefighter I Certification test fee		12 80.00	80.00			
82	Instruction Firefighter II Certification test fee		12 80.00	80.00			
83	Instruction Automotive markup rates/parts markup for student work projects	student/non-student		13% / 25%	13% / 25%		
84	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%		150.00 plus 3 tier parts markup	150.00 plus 3 tier parts markup		
85	Instruction Refrigeration and A/C markup rates/parts markup for student work projects	student/non-student		15% / 15%	15% / 15%		
86	Instruction Welding markup rates/parts markup for student work projects	student/non-student		13% / 25%	13% / 25%		
87	Instruction Wood Technics markup rates/parts markup for student work projects	student/non-student		13% / 25%	13% / 25%		
88	Instruction Auto certification exam (NATEF)	Class 404195		40.00	40.00		
89	Instruction Auto S/P2 exam	Class 404302		10.00	10.00		
90	Instruction Auto tool kit	Course 404304 / 404334		23.48/28.98	23.48/28.98		
91	Instruction ICE Exam (one of three)	Class 601125	12	30.00	30.00		
92	Instruction EPA Exam	Class 601125,601101	12	25.00	25.00		
93	Instruction AC Test Fee	Class 404382	12	20.00	20.00		
94	Instruction Refrig Handling Fed. Certification	Class 412321	12	19.00	19.00	Market Cost	
95	Instruction Toolbox Deposit/Lost Tools - Automotive	Course 404302		75.00	75.00		
96	Instruction Toolbox Deposit/Lost Tools - Diesel	Course 412351, 412406		250.00	250.00	Market Cost	
97	Instruction Welding Tool Kit	Course 442302		120.00		New	
98	Instruction HVACR tool purchase	Course 601-101		1762.00	666.27	260.00%	Market Cost
99	Instruction MSMT Electrical Meter Purchase	Course 601-116		561.00	232.49	240.00%	Market Cost
100	Instruction Arduino Uno Rev 3 Fee	Course 662-134		15.00		New	
101	Instruction NI MultiSim Software Package Fee	Course 660-115		10.00		New	
102	Instruction Tensile pulls	Set up of machine and 1st pull		82.50	82.50		
103	Instruction Tensile pulls	Each pull after initial set up and 1st pull		16.50	16.50		
104	Instruction Coupon preparation for tensile testing	per hour		45.00	45.00		
105	Instruction OSHA Card	410-101		8.00	8.00		
106	Instruction Ed to Go		12	99.00 - 4,995.00	99.00 - 4,995.00	Market Demand	
107	Instruction Duplicate certificate for non-credit class			8.00	8.00		
108	Instruction Food Sanitation Test Proctoring (BIS)			79.00	79.00		
109	Instruction Food Sanitation Test Proctoring Retest (BIS)			39.00	39.00		
110	Instruction UGotClass (similar to Ed to Go)			59.00 - 1,300.00	59.00 - 1,300.00		
111	Learning Commons Damaged or lost books, magazines, dvds	per item		Replacement cost + 6.00 service charge	Replacement cost + 6.00 service charge		
112	Learning Commons Damaged or Lost reserve	per item		Replacement cost + 6.00 service charge	Replacement cost + 6.00 service charge		
113	Learning Commons Photocopy machine	per copy; color		0.06 / .50	0.05 / .50	20.00%	
114	Learning Commons Damaged or Lost Laptops	per item		Replacement cost + 6.00 service charge	Replacement cost + 6.00 service charge		
115	Learning Commons Public computer printing	per page		0.00	0.00	Discontinued	
116	Public Records Photocopying/printing	per page (black/white)		0.06	0.06		
117	Public Records Record locating	Hourly rate for personnel costs (charge back only costs exceeding \$50.00)		9.00	9.00		
118	Personnel Work-study	per hour		9.00	9.00		
119	Personnel Work-study	non profit use of work study		2.25	2.25	25% of Work-study rate	
120	Travel Reimbursement Rate Mileage reimbursement for use of personal vehicle for adjunct, clinicals, RLC staff	per mile	14	\$0.575	\$0.580	per IRS guidelines	

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2020-2021

Line	Description	Foot note	2020-2021 Amount	2019-2020 Amount	Increase/ (Decrease)	Comments/ Recommendations
121	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		
122	Travel Reimbursement Rate Mileage charge for use of school vehicle, or Enterprise rental vehicle	per mile	0.40	0.40		
123	Travel Reimbursement Rate Meal reimbursement (Midwest Region-Travel)	Breakfast/lunch/dinner	23 10.00/14.00/23.00	10.00/14.00/23.00		
124	Travel Reimbursement Rate Meals/lodging	Daily per diem	23 GSA Rate for destination location	10.00/14.00/23.00		
125	Marketing Name badges: pin style		16 5.95	5.65	5.30%	market cost
126	Marketing Name badges: pin/clip adapter		16 6.85	6.85		market cost
127	Marketing Name badges: magnet style		16 7.15	6.85	4.30%	market cost
128	Marketing Business Cards	per 100	16 25.00	25.00		
129	Marketing Business Cards	per 250	16 33.00	33.00		
130	Marketing Business Cards	per 500	16 41.00	41.00		
131	Marketing Printing, full color page	per page	0.50	0.50		
132	Marketing Vendor booth rental	per day, non-profit rate/business partner rate	40 / 80	40 / 80		
133	Copy Paper White, for photocopying: 8 1/2x11 per case	1 case = 10 reams = 5000 sheets	12 / 16 30.20	27.40	10.00%	
134	Printing/Duplication: black and white \$3.00 min to purchase add'l	per copy, internal/external	17 .03 / .06	.03 / .06		
135	Printing/Duplication: color	per copy, internal/external	.20 / .30	.20 / .30		
136	Printing: Graphics/Plotters	per sq. inch, internal/external	.12 / .18	.12 / .18		
137	Faxes	per page	0.25	0.25		
138	Computer Services CD/DVD Duplication	with label/without label	4.00 / 3.00	4.00 / 3.00		
139	Media Center Services Video conference cancellation fee	(One week or less)	100.00	100.00		
140	Media Center Services Interactive TV classroom	per hour	100.00	100.00		
141	Media Center Services Technician fee	per hour (evenings/weekends)	65.00	65.00		
142	Media Center Services IP video call equipment rental	per hour; internal/external - room charge is extra	no charge / \$50.00	no charge / \$50.00		
143	Media Center Services Equipment use: external events on campus	per hour (minimum 1 hour)	100.00	100.00		
144	Telephone Services Information calls		0.950	0.950		
145	Telephone Services STS		0.035	0.035		
146	Telephone Services Standard voice over IP phone		Actual Market Price	Actual Market Price		
147	Telephone Services Receptionist voice over IP phone		Actual Market Price	Actual Market Price		
148	Telephone Services 12 button add-on module		Actual Market Price	Actual Market Price		
149	Telephone Services 48 button add-on module		Actual Market Price	Actual Market Price		
150	Telephone Services New Jack for Phone		Actual Market Price	Actual Market Price		
151	Cell phone charges Monthly cell phone bill for voice	per month	18 10.00	10.00		
152	Cell phone charges Monthly cell phone bill for data	per month	18 25.00	25.00		
153	Cell phone charges Monthly cell phone bill for voice and data	per month	18 35.00	35.00		
154	Parking Parking permit Residence Hall	per semester / per year	100.00/200.00	100.00/200.00		
155	Parking Parking permit - Student	per semester / per year	25.00/35.00	60.00/100.00	-58.00%	-65.00%
156	Parking Parking permit - Employee	Annual/Administration Center	50.00/100.00	100.00/100.00	-50.00%	
157	Parking Summer Only	per summer	10.00	10.00		
158	Parking Parking Permit - Daily	per Day	1.00	2.00	-50.00%	
159	Parking Replacement of parking permit		10.00	10.00		
160	Student Health Center General office visit charge for students with 6 or more credits per semester	per office visit	19 10.00	10.00		
161	Student Health Center General office visit charge for students with less than 6 credits per semester	per office visit	19 100.00 fee, then 10.00 per office visit	100.00 fee, then 10.00 per office visit		
162	Student Life Student ID	Initial charge for credit and non-credit students	Free	5.00	-100.00%	
163	Student Life Replacement of student/staff ID	First/Additional Replacement	5.00/10.00	10.00		
164	Student Housing Room deposit		\$50 non refundable contract fee plus \$100 damage	\$50 non refundable contract fee plus \$100 damage		
165	Student Housing Room rental	per 15 week term(Fall & Spring)/Summer Term	2,675.00/2,275.00	2,595.00/2,195.00	3.00%	3.60%
166	Student Housing Meal plan	per 15 week term	500.00 / 650.00 / 800.00	500.00 / 650.00 / 800.00		
167	Student Housing Short term break housing	nightly; student / non-student / State Track Meet Event	35.00 / 40.00 / 40.00	35.00 / 40.00 / 40.00		Nightly Only
168	Student Housing Temporary summer residents	weekly; student / non-student	20 178.00/200.00	173.00/200.00	2.80%	Weekly Student Only
169	Student Housing Summer Storage	Summer Term Only	100.00	100.00		

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2020-2021

Line	Description		Foot note	2020-2021 Amount	2019-2020 Amount	Increase/ (Decrease)	Comments/ Recommendations
170	Student Housing	Loft kit rental	per semester	40.00	40.00		
171	Student Housing	Linen service fee for summer housing	per change out	6.00	6.00		
172	Facility Lease	Long term facility lease agreements	Per square foot	13.49	13.10	3.00%	
173	Facility rental/academic area	Individual Classroom	1/2 day (4 hours); non-profit rate/business partner rate	21 50.00 / 100.00	50.00 / 100.00		
174	Facility rental/academic area	Individual Classroom	Full day (8am-5pm); non-profit rate/business partner rate	21 85.00 / 170.00	85.00 / 170.00		
175	Facility rental/academic area	Conference rooms	1/2 day (4 hours); non-profit rate/business partner rate	21 50.00 / 100.00	50.00 / 100.00		
176	Facility rental/academic area	Conference rooms	Full day (8am-5pm); non-profit rate/business partner rate	21 85.00 / 170.00	85.00 / 170.00		
177	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	21 90.00 / 180.00	90.00 / 180.00		
178	Facility rental/Lunda Center	Founders Hall	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 260.00 / 450.00	260.00 / 450.00		
179	Facility rental/Lunda Center	Founders Hall	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 480.00 / 825.00	480.00 / 825.00		
180	Facility rental/Lunda Center	Conference Halls	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 160.00 / 275.00	160.00 / 275.00		
181	Facility rental/Lunda Center	Conference Halls	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 300.00 / 475.00	300.00 / 475.00		
182	Facility rental/Lunda Center	Combo Rooms	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 125.00 / 180.00	125.00 / 180.00		
183	Facility rental/Lunda Center	Combo Rooms	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 200.00 / 330.00	200.00 / 330.00		
184	Facility rental/Lunda Center	Marine Credit Union Room	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 75.00 / 130.00	75.00 / 130.00		
185	Facility rental/Lunda Center	Marine Credit Union Room	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 135.00 / 235.00	135.00 / 235.00		
186	Facility rental/Lunda Center	Century Tel Room	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 75.00 / 130.00	75.00 / 130.00		
187	Facility rental/Lunda Center	Century Tel Room	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 135.00 / 235.00	135.00 / 235.00		
188	Facility rental/Lunda Center	Training Room 3	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 75.00 / 130.00	75.00 / 130.00		
189	Facility rental/Lunda Center	Training Room 3	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 135.00 / 235.00	135.00 / 235.00		
190	Facility rental/Lunda Center	G.L.M.C. Room	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 75.00 / 130.00	75.00 / 130.00		
191	Facility rental/Lunda Center	G.L.M.C. Room	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 135.00 / 235.00	135.00 / 235.00		
192	Facility rental/Lunda Center	Logistics Health Room	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 125.00 / 180.00	125.00 / 180.00		
193	Facility rental/Lunda Center	Logistics Health Room	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 200.00 / 330.00	200.00 / 330.00		
194	Facility rental/Lunda Center	Kwik Trip Room	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 125.00 / 180.00	125.00 / 180.00		
195	Facility rental/Lunda Center	Kwik Trip Room	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 200.00 / 330.00	200.00 / 330.00		
196	Facility rental/Lunda Center	Festival Foods Conference Room	per hour; co-sponsorship/business-partner rate	24 20.00/35.00	20.00/35.00		No longer renting on a per hour basis
197	Facility rental/Lunda Center	Festival Foods Conference Room	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 70.00/125.00	70.00/125.00		
198	Facility rental/Lunda Center	Festival Foods Conference Room	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 130.00/230.00	130.00/230.00		
199	Facility rental/Lunda Center	La Crosse Sign Co. Conference Room	per hour; co-sponsorship/business-partner rate	24 15.00/25.00	15.00/25.00		No longer renting on a per hour basis
200	Facility rental/Lunda Center	La Crosse Sign Co. Conference Room	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 50.00/90.00	50.00/90.00		
201	Facility rental/Lunda Center	La Crosse Sign Co. Conference Room	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 105.00/160.00	105.00/160.00		

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2020-2021

Line	Description		Foot note	2020-2021 Amount	2019-2020 Amount	Increase/ (Decrease)	Comments/ Recommendations
202	Facility rental/Lunda Center	Waltcraft Video Conferencing Room	per hour; co-sponsorship/business-partner rate	24 45.00/25.00	45.00/25.00		No longer renting on a per hour basis
203	Facility rental/Lunda Center	Waltcraft Video Conferencing Room	1/2 day (4 hours); co-sponsorship rate/business partner rate	21 50.00/90.00	50.00/90.00		
204	Facility rental/Lunda Center	Waltcraft Video Conferencing Room	Full day (8am-5pm); co-sponsorship rate/business partner rate	21 105.00/160.00	105.00/160.00		
205	Facility rental	Table cloth with skirting	per table	21 10.00	10.00		
206	Facility rental/Sparta	Outdoor Rifle/Pistol Range	2 hours; non-profit rate/business partner rate	22 40.00/110.00	40.00/110.00		
207	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		
208	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		
209	Facility rental/Sparta	Indoor range	2 hours; non-profit rate/business partner rate	22 110.00/210.00	110.00/210.00		
210	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		
211	Facility rental/Sparta	Indoor range	full day (8am-5pm); non-profit rate/business partner rate	22 260.00/360.00	260.00/360.00		
212	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		
213	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		
214	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		
215	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		
216	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		
217	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		
218	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		
219	Facility rental/Sparta	Training Pond	full day (8am-5pm); non-profit rate/business partner rate	22 160.00/260.00	160.00/260.00		
220	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		
221	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		
222	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		
223	Facility rental/Sparta	Forensics Lab	full day (8am-5pm); non-profit rate/business partner rate	22 110.00/210.00	110.00/210.00		
224	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		
225	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		
226	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		
227	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		
228	Equipment rental/EMS	CPR Manikin and Supplies	Per Day	15.00	15.00		
229	Equipment rental/EMS	AED Trainer	Per Day	25.00	25.00		
230	Equipment rental/EMS	First Aid Supplies	Per Day	25.00	25.00		
231	Equipment rental/EMS	Pocket Mask	Per Day	1.00	1.00		
232	Equipment rental/EMS	Non-returnable One Way Valve	Disposable (each)	2.50	2.50		
233	Equipment rental/Fire	Breathing Appartatus (SCBA)	Per Semester	22 300.00	300.00		
234	Equipment rental/Fire	Turn out gear (coat, pants, and helmet)	Per Semester	22 75.00	75.00		
235	Equipment rental/Fire	Fire truck	Per hour	22 85.00	85.00		
236	Equipment rental/Law Enforcement	Patrol Car Static and Tactical Use	Per hour	22 15.00	15.00		
237	Equipment rental/Law Enforcement	Patrol Car - EVOC Use	Per hour	22 40.00	40.00		
238	AHA Training Center Affiliation Fee	Affiliation fee - Western's Training Center	Per inspection (Bi-Annual)	75.00	75.00		
239	Catered events/Cafeteria	(see catered events manual)					
240	Campus Shop	Markup for books	new/used	20% / 25%	20% / 25%		
241	Campus Shop	Markup for supplies	internal discount/external markup	10% / 50%	10% / 50%		
242	Campus Shop	Markup for miscellaneous	internal/external	40% / 50%	40% / 50%		
243	Campus Shop	Toner cartridges	internal discount/external markup	10% / 15%	10% / 15%		
244	Campus Shop	Textbook rentals	MSR = manufacturer's suggested retail	60% of MSRP	60% of MSRP		
245	Wellness Center	Student - more than 6 credits per semester	per semester	20.00	20.00		
246	Wellness Center	Student - less than 6 credits per semester or GOAL	monthly / semester / annually	27.00 / 94.00 / 225.00	27.00 / 94.00 / 225.00		

WESTERN TECHNICAL COLLEGE

Proposed Fees and Rates Schedule for FY 2020-2021

Line	Description		Foot note	2020-2021 Amount	2019-2020 Amount	Increase/ (Decrease)	Comments/ Recommendations
247	Wellness Center	Staff , regular and part-time	monthly / semester / annually	27.00 / 94.00 / 225.00	27.00 / 94.00 / 225.00		
248	Wellness Center	Alumni, with alumni card	monthly / semester / annually	27.00 / 94.00 / 225.00	27.00 / 94.00 / 225.00		
249	Wellness Center	Retirees	monthly / semester / annually	27.00 / 94.00 / 225.00	27.00 / 94.00 / 225.00		
250	Wellness Center	Joint membership : student/staff + spouse	Annually	385.00	385.00		
251	Wellness Center	Spouse	monthly / semester / annually	32.00 / 114.00 / 265.00	32.00 / 114.00 / 265.00		
252	Wellness Center	Guest - Day Pass/Week Pass	With Member/No Member/Week	5.00 / 8.00/20.00	5.00 / 8.00/20.00		
253	Wellness Center	Noon ball - gym use only	Western / non-Western	1.00 / 2.00	1.00 / 2.00		
254	Wellness Center	Daily locker use only		1.00	1.00		
255	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		
256	Wellness Center	Towels		0.25	0.25		
257	Wellness Center	Locker	monthly	5.00	5.00		
258	Wellness Center	Fitness Classes: 15-Class Pass	Western Student / Member	Included with Membership	Included with Membership		
259	Wellness Center	Fitness Classes: 15-Class Pass	Non-Member	54.00	54.00		
260	Wellness Center	Fitness Classes: Unliminted Class Pass	Western Student / Member	Included with Membership	Included with Membership		
261	Wellness Center	Fitness Classes: Unliminted Class Pass	Non-Member	79.00	79.00		
262	Wellness Center	Rental Gymnasium/multi purpose room	per hour	Not Applicable	Not Applicable		
263	Wellness Center	Massage Therapy: 15 minute seated chair	Western Student / Member / Non-Member	15.00 / 18.00 / 21.00	15.00 / 18.00 / 21.00		
264	Wellness Center	Massage Therapy: 30 minute (table)	Western Student / Member / Non-Member	25.00 / 30.00 / 35.00	25.00 / 30.00 / 35.00		
265	Wellness Center	Massage Therapy: 60 minute (table)	Western Student / Member / Non-Member	40.00 / 50.00 / 60.00	40.00 / 50.00 / 60.00		
266	Wellness Center	Personal Training: Kick Start Package	Western Student / Staff (Members Only)	59.00 / 84.00	59.00 / 84.00		
267	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		
268	Wellness Center	Personal Training: 5 (30 minute) session package	Western Student / Staff (Members Only)	69.00 / 99.00	69.00 / 99.00		
269	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		
270	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		
271	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		
272	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		
273	Wellness Center	Personal Training: fitness assessment	Western Student / Staff (Members Only)	25.00	25.00		
274	Wellness Center	Personal Training: body composition test		3.00	3.00		
275	Wellness Center	Nutrition Coaching Intake (30 minutes)	Western Student/Member/Non-Member	20.00/25.00/30.00	20.00/25.00/30.00		
276	Wellness Center	Nutrition Coaching Session (60 minutes)	Western Student/Member/Non-Member	35.00/40.00/45.00	35.00/40.00/45.00		
277	Wellness Center	Nutrition Coaching Intake (4 pack)	Western Student/Member/Non-Member	100.00/110.00/120.00	100.00/110.00/120.00		
278	Physical Plant	Replacement of lost or stolen keys	Grand Master Key	500.00	500.00		
279	Physical Plant	Replacement of lost or stolen keys	Division Master Key	400.00	400.00		
280	Physical Plant	Replacement of lost or stolen keys	Office/Lab Key	100.00	100.00		
281	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 5.5%; HSC fee = 1.4%, Security fee = 1.5%; total = 8.4%						
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	Reserves have a \$100.00 per item, non-refundable, non-negotiable service charge for unreturned items after 7 days (in addition to fines and replacement cost)						
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 \$1,900						
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						

WESTERN TECHNICAL COLLEGE DISTRICT

ISSUE PAPER

- Topic:** Wisconsin Technical College District Boards Association's 2020-2021 Fee Assessment to Western Technical College
- Issue:** The Board of Directors of the Wisconsin Technical College District Boards Association has approved a 2020-2021 operating budget. Each District's dues are based on a formula of:
1. $\frac{1}{2}$ of the budget assessed as a flat fee ($\frac{1}{2}$ of the approved budget \div 16 districts), and
 2. $\frac{1}{2}$ assessed by FTE enrollment (A change in dues may vary from .3% because of relative change in enrollments last year)
- For 2020-2021, all 16 districts will have dues increases.
- Western's fee assessment for the past year, 2019-2020 was approved at \$27,876.08.
- Recommendation:** Approve payment of the 2020-2021 Fee Assessment for the Wisconsin Technical College District Boards Association in the amount of \$30,766.77 (an increase of \$2,890.69 or 9.40%).

**Third 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 18th day of April, 2017 and first amended on the 19th day of June, 2018 and second amended on the 18th day of June, 2019 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, 2023.
- b. Vacation: The Board shall increase the vacation leave of the President by one week effective July 1, 2020. On July 1, 2020, the President’s vacation leave allocation will increase from four weeks to five weeks.

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 16, 2020.