1. **Subcommittee Update** (60 min) – Joanne Sandvick | Wade Hackbarth | Lee Rasch

2. **Vision 2020 Update** (20 min) – Wade Hackbarth | Lee Rasch
   a) Summary of Referendum Project Expenditures .............................................. Page 2
   b) Graphs of Expenditures .................................................................................. Page 3

3. **Integrated Technology Update** (10 min) – Dan Bee
## Western Technical College
### Summary of Referendum Project Expenditures through June 30, 2014

<table>
<thead>
<tr>
<th>Referendum Project</th>
<th>Status</th>
<th>Estimated Project Completion Date</th>
<th>Original Project Budget Scope (a)</th>
<th>Original Design &amp; Construction Contingency (b)</th>
<th>Total Original Project Budget (a + b)</th>
<th>Proposed Budget Adjustments</th>
<th>Total Adjusted Project Budget (d)</th>
<th>Encumbrances</th>
<th>Expenditures Paid</th>
<th>Total Expenditures (e)</th>
<th>Balance Available Per Adjusted Project Budget (d - e)</th>
<th>% of Budget Used</th>
</tr>
</thead>
<tbody>
<tr>
<td>Truck &amp; Heavy Equipment Facility</td>
<td>Complete</td>
<td>4/15/2014</td>
<td>$3,872,671</td>
<td>$252,329</td>
<td>$4,125,000</td>
<td>$875,000</td>
<td>$5,000,000</td>
<td>$170,041</td>
<td>$4,814,816</td>
<td>$4,984,857</td>
<td>$15,143</td>
<td>99.70%</td>
</tr>
<tr>
<td>Parking Ramp</td>
<td>Complete</td>
<td>4/28/2014</td>
<td>$4,573,051</td>
<td>$301,949</td>
<td>$4,875,000</td>
<td>($100,000)</td>
<td>$4,775,000</td>
<td>$778,269</td>
<td>$3,988,916</td>
<td>$4,767,185</td>
<td>$7,815</td>
<td>99.84%</td>
</tr>
<tr>
<td>Urban Landscape &amp; Agriculture Ctr</td>
<td>In-Design</td>
<td>10/1/2014</td>
<td>$1,475,413</td>
<td>$94,587</td>
<td>$1,570,000</td>
<td>$0</td>
<td>$1,570,000</td>
<td>$45,940</td>
<td>$156,218</td>
<td>$202,158</td>
<td>$1,367,842</td>
<td>12.88%</td>
</tr>
<tr>
<td>Kumm Center</td>
<td>In-Design</td>
<td>8/19/2016</td>
<td>$9,455,775</td>
<td>$619,225</td>
<td>$10,075,000</td>
<td>$0</td>
<td>$10,075,000</td>
<td>$1,404,508</td>
<td>$436,455</td>
<td>$1,840,963</td>
<td>$8,234,037</td>
<td>18.27%</td>
</tr>
<tr>
<td>Coleman Center</td>
<td>In-Design</td>
<td>6/16/2016</td>
<td>$24,923,098</td>
<td>$1,611,902</td>
<td>$26,535,000</td>
<td>$0</td>
<td>$26,535,000</td>
<td>$9,596,164</td>
<td>$2,766,679</td>
<td>$12,362,843</td>
<td>$14,172,157</td>
<td>46.59%</td>
</tr>
<tr>
<td>Integrated Technology Center</td>
<td>In-Design</td>
<td>1/1/2016</td>
<td>$30,621,901</td>
<td>$1,998,099</td>
<td>$32,620,000</td>
<td>$0</td>
<td>$32,620,000</td>
<td>$1,694,891</td>
<td>$4,055,912</td>
<td>$5,750,803</td>
<td>$26,869,197</td>
<td>17.63%</td>
</tr>
<tr>
<td>Budget Adjustments</td>
<td>To be Determined</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($775,000)</td>
<td>($775,000)</td>
<td>($775,000)</td>
<td>($775,000)</td>
<td>($775,000)</td>
<td>($775,000)</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$74,921,909</td>
<td>$4,878,091</td>
<td>$79,800,000</td>
<td>$0</td>
<td>$79,800,000</td>
<td>$13,689,813</td>
<td>$16,218,996</td>
<td>$29,908,809</td>
<td>$49,891,191</td>
<td>37.48%</td>
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</tr>
</tbody>
</table>
Western Technical College
Summary of Referendum Project Expenditures

**Truck and Heavy Equipment Facility**
Expenditures through June 30, 2014

- **Total Expenditures**: $4,984,857 (100%)
- **Balance Available**: $15,143 (0%)

**Adjusted Project Budget**: $5,000,000

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**Parking Ramp**
Expenditures through June 30, 2014

- **Total Expenditures**: $4,767,185 (100%)
- **Balance Available**: $7,815 (0%)

**Adjusted Project Budget**: $4,775,000

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**Urban Landscape and Agriculture Center**
Expenditures through June 30, 2014

- **Total Expenditures**: $202,158 (13%)
- **Balance Available**: $1,367,842 (87%)

**Adjusted Project Budget**: $1,570,000
Western Technical College
Summary of Referendum Project Expenditures

Kumm Center
Expenditures through June 30, 2014

- Total Expenditures: $1,840,963 (18%)
- Balance Available: $8,234,037 (82%)

Adjusted Project Budget: $10,075,000

Coleman Center
Expenditures through June 30, 2014

- Total Expenditures: $12,362,843 (47%)
- Balance Available: $26,869,197 (53%)

Adjusted Project Budget: $26,535,000

Integrated Technology Center
Expenditures through June 30, 2014

- Total Expenditures: $5,750,803 (18%)
- Balance Available: $26,869,197 (82%)

Adjusted Project Budget: $32,620,000