

District Board Regular Meeting Tuesday, January 20, 2026

VIRTUAL MEETING VIA ZOOM

District Board Members and College Staff Participating via Zoom
Connection Details Sent within Meeting Invitation

PUBLIC ACCESS:

Western Technical College
Administrative Center, Room 408
111 7th St N
La Crosse, WI 54601

District Board Members:

Ryan Alderson
Chet Doering
Jim Dillin (member elect)

Janie Felton
Michelle Greendeer-Rave
Kevin Hennessey

Ken Peterson
Megan Skarlupka
MaryKay Wolf

District Board Regular Meeting | Open Session

3:00 p.m.

District Board Regular Meeting | Closed Session *(Immediately following Open Session) The Board may convene into a closed session, pursuant to Wis. Statutes 19.85 (1) (c) for the purpose of considering employment, promotion, compensation, or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility. No action.*

District Board | Open Session

(Immediately following Closed Session (if needed to vote))



Scan here to access current and past agendas as well as approved minutes. They can also be found at:
<https://www.westerntc.edu/board-minutes-and-agendas>

Any questions about the meeting should be directed to Mary Leske LeskeM@westerntc.edu.

Western Technical College

District Board Meeting Agenda

Tuesday, January 20, 2026

Call to Order

January 20, 2026, meeting of the Western Technical College District Board, as well as all other meetings of this Board, are open to the public and in compliance with state statutes. Notice of the meeting has been sent to the press to inform the general public of Wisconsin about the meeting's time, place, and agenda. *The door is open for any member of the public to attend at the start of every meeting (for transparency).*

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.

Topics:

INFORM: Workforce Needs – K. Hennessey, R. Wanek, and Guests

DISCUSSION: Amended 2026 Capital Borrowing Plan – G. McCurdy

DISCUSSION: Presidential Search – J. Heath & C. Doering

TIFs and TIDs (new information only)

Break

Items to be removed from the consent agenda

Approve Consent Agenda

Action

X

1) Minutes:

- a) December 16, 2025, Meeting Minutes

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2) Financial Reports

- a) Vendors Over \$2,500 – December 2025
- b) Capital Projects Reports – December 2025
- c) General Revenue/Expense Report – December 2025
- d) Department Budget Summary – December 2025
- e) Enterprise Services Summary – December 2025

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3) Policies

- a) F0305 Free Speech and Public Assembly – Second Reading

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4) Personnel (Information Only)

- a) Hires
 - i) Justin Weisbecker, Director, Campus Community Safety, Student Service & Engagement
 - ii) Dana Casberg, Admissions Coach LTE (2 year), Student Service & Engagement

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b) Promotions & Appointments	Page	21
i) Trisha Pehler, Manager, College Connections & Regional Locations, Student Service & Engagement		
ii) Kara Good, Assistive Technology & Accommodation Specialist, Student Service & Engagement		
c) Resignations	Page	22
i) Ka Xiong, Financial Aid Resource & Planning Specialist, Student Service and Engagement		
ii) Amanda Kind, Clinical Simulation Coordinator, Academic Affairs		
d) Retirement	Page	22
i) Tina Allen, Application & Graduation Associate, Student Service & Engagement		
ii) Sheryl Amborn, Administrative Assistant (Business Division), Academic Affairs		
iii) Brian Kanable, Instructor Automotive, Academic Affairs		
iv) Roger Parent, Custodian, Finance, Operations, and Workforce Development		

Roll Call Approve:	Roll Call	X
1) Adoption of the Amended 2026 Capital Borrowing Plan	Page	23

President’s Report (Amy Thornton is serving on Roger’s behalf)

- 1) Enrollment Update
- 2) College Day
- 3) Professional Development
- 4) Achieving the Dream

District Board Chairperson’s Report

- 1) Board Business | Updates
- 2) Presidential Search Update
- 3) Board Events
- 4) Plus Delta Feedback

District Board Regular Meeting | Closed Session *(Immediately following Open Session) The Board may convene into a closed session, pursuant to Wis. Statutes 19.85 (1) (c) for the purpose of considering employment, promotion, compensation, or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility. No action.*

District Board | Open Session (Immediately following Closed Session (if needed to vote))

Adjournment	Action	x
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WESTERN TECHNICAL COLLEGE DISTRICT BOARD
Minutes of Regular Meeting
December 16, 2025

Mr. Hennessey, District Board Chair, called the regular meeting of the Board of Western Technical College District to order at 3:01 p.m. on Tuesday, December 16, 2025, at Western Technical College, Administrative Center, 111 7th St, Rm 408, La Crosse, WI. Board members present: R. Alderson, C. Doering, III, J. Felton, M. Greendeer-Rave, K. Hennessey, K. Peterson, M. Wolf, and R. Stanford, President. Excused: M Skarlupka

Notice of the meeting was posted publicly on December 12, 2025, at 3:37 p.m., and the agenda was 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 19.81-19.98.

Others present were M. Leske, W. Hackbarth, R. Hopkins, A. Thornton, C. Heit, J. Heath, J. Lemon, B. Shane, E. Nesius, L. Wallace, J. Gamer, T. Dryden, J. Kettner-Sieber, R. Peterson, J. Schriener, K. Dean, and D. Hamann (Western employees).

Motion Wolf, seconded by Greendeer-Rave, to approve resolutions of commendation for Sharon Kramer and Ron Petersen. Motion carried. 7/0/0

Presentation on the FY2024-25 Financial College Audit led by K. Gruber of Wipfli LLP and Heit ; Heath then introduced F. Moore, J. Jacobs, and T. White of the AGB team, who delivered a presentation on the presidential search, upon conclusion of the presentation, Heath facilitated discussion; Lemon provided Legislative updates; and Hackbarth shared information on the 2026 capital borrowing plan. No action taken.

Motion Wolf, seconded by Alderson, that the Board approve the following consent items as presented: 1. Minutes: a) Oct. 21, 2025, District Board Regular Meeting, b) December 2, 2025, Special Meeting Minutes, and c) June 17, 2025, Policy Sub-committee Minutes. 2. Financial Reports: a) Vendors over \$2,500 – Oct & Nov 2025, b) Capital Projects – Oct & Nov 2025, c) General Rev/Exp Report – Sep, Oct, Nov 2025, d) Dept. Budget – Sep, Oct, Nov 2025, and e) Enterprise – Sep, Oct, Nov. 2025. 3. Policies: a) EO204 Waiting List Policy (Second Reading) and b) F0305 Free Speech and Public Assembly (First Reading). 4. Project Submissions: a) 2026-27 State Grant Funds, b) 2025-2029 Adult Education and Family Literacy Act Grant Program, c) 2026-2029 U.S. Department of Education Fund for the Improvement of Postsecondary Education – Special Projects Grants Program, and d) 2026-27 Perkins V Strengthening Career and Technical Education for the 21st Century.

Motion, Greendeer-Rave, seconded by Alderson to approve 1. Kumm Center Student Union Remodel, 2. Public Safety Training Facility Simulation City and Driving Track Expansion Project, 3. New Program: Surgical Technologist Registered Apprenticeship, 4. New Program: Data Analyst Registered Apprenticeship, 5. New Program Concept Review: Nature Based Early Childhood Education – Advanced Technical Certificate, and 6. New Program Concept Approval: AAS Landscape Horticulture Entrepreneurship. Motion carried. 7/0/0

Roll Call: Motion Wolf seconded by Doering, that the board approve the following item: Adopt the FY 2045-25 Financial Audit Report. Roll Call R. Alderson, Y; C. Doering, Y; J. Felton, Y; M. Greendeer-Rave, Y; K. Hennessey, Y; K. Peterson, Y; M. Wolf, Y. Motion carried.

Roll Call: Motion Greendeer-Rave seconded by Peterson, that the board approve the following item: Adopt 2026 Capital Borrowing Plan. Roll Call R. Alderson, Y; C. Doering, Y; J. Felton, Y; M. Greendeer-Rave, Y; K. Hennessey, Y; K. Peterson, Y; M. Wolf, Y. Motion carried.

Roll Call: Motion Greendeer-Rave seconded by Peterson, that the board approve the following item: AGB proposal pending an agreed-upon and signed contract. Roll Call R. Alderson, Y; C. Doering, Y; J. Felton, Y; M. Greendeer-Rave, Y; K. Hennessey, Y; K. Peterson, Y; M. Wolf, Y. Motion carried.

President's Report: President Stanford participated in the Wreaths Across America event in Arcadia. Mr. Wanek will provide a workforce update at an upcoming board meeting. Dryden joined President Stanford to report on the strategic plan refresh. The updated plan will be rolled out to employees in January.

District Board Chairperson's report: The January District Board meeting will be held virtually with A408 for public access.

4:26 p.m. Motion Doering, and seconded by Peterson, to move into closed session. Roll Call R. Alderson, Y; C. Doering, Y; J. Felton, Y; M. Greendeer-Rave, Y; K. Hennessey, Y; K. Peterson, Y; M. Wolf, Y. Motion carried. 7/0/0

5:25 p.m. Motion Greendeer-Rave, seconded by Wolf, to move to open session. Roll Call R. Alderson, Y; C. Doering, Y; J. Felton, Y; M. Greendeer-Rave, Y; K. Hennessey, Y; K. Peterson, Y; M. Wolf, Y. Motion carried. 7/0/0

5:26 p.m. Motion Greendeer-Rave seconded by Alderson, to adjourn. Motion carried. 7/0/0

Ken Peterson, Secretary

<u>Vendor</u>	<u>Amount</u>	<u>Check #</u>
ACHIEVING THE DREAM REG	9,625.50	PCARD
Alliance for Innovation	12,000.00	E0006351
ALLIUM SOLUTIONS LLC	4,122.50	E0006298
AMERICAN HEART SHOP-CPR	2,595.00	PCARD
AMERICAN HERITAGE LIFE INSURANCE	4,159.10	5006634
Bernie J. Buchner, Inc.	5,086.48	E0006301
BESTBUY.COM	3,999.92	PCARD
BOUND TREE MEDICAL LLC	3,740.52	E0006356
BOUND TREE MEDICAL LLC	6,647.94	E0006421
CAROLINA BIOLOGICAL SUPPLY	11,857.68	5006674
Charger AcquisitionCo, Inc.	46,008.84	E0006357
Charter Communications Holding	4,767.72	E0006358
CHASEBURG MANUFACTURING INC	7,389.84	E0006268
CITY LA CROSSE	3,338.18	5006732
CUMMINS INC	50,275.00	E0006359
D STAFFORD ASSOCIATES LLC	2,625.00	5006640
DAIRYLAND POWER COOPERATIVE	2,535.46	5006607
DELTA DENTAL	3,151.60	9001064
DELTA DENTAL	6,331.26	9001091
DELTA DENTAL	6,687.50	9001074
DELTA DENTAL	8,908.42	9001083
DELTA DENTAL	10,213.49	9001069
ELSEVIER INC	21,261.60	E0006362
GEH BREWS VIEWS RENTALS	3,734.88	PCARD
Graphic House, Inc.	5,269.74	E0006274
GREAT RIVER WATER TREATMENT	4,870.00	5006643
GREAT RIVERS UNITED WAY	5,507.20	5006684
GREAT WEST RETIREMENT WIRE	38,492.72	9001065
GREAT WEST RETIREMENT WIRE	38,612.78	9001075
HARTERS TRASH RECYCLING INC	7,997.00	5006645
HILLYARD	14,766.00	5006690
HSR ASSOCIATES INC	50,854.75	E0006365
INSTITUTE FOR FUTURE	3,356.35	E0006312
IRS - FICAFEDERAL WITHHOLDING	23,059.82	9001070
IRS - FICAFEDERAL WITHHOLDING	26,005.65	9001085
IRS - FICAFEDERAL WITHHOLDING	357,072.62	9001076
IRS - FICAFEDERAL WITHHOLDING	367,003.76	9001092
J & K of La Crosse, Inc	11,775.00	E0006367
John Deere Financial	3,223.21	5006626
KONE INC	3,765.00	E0006369
Kreibich Landscaping	10,075.00	E0006370
LA CROSSE MAIL PRINT SOLUTIONS	10,000.00	5006615
LA CROSSE MEDICAL HEALTH SCIENCE CONSO	5,527.00	5006697
Legend Services Inc.	5,808.10	E0006371
LINCOLN ELECTRIC	2,724.50	5006701
MADISON NATIONAL LIFE INSURANCE	5,425.71	5006743
Market & Johnson, Inc.	5,078.23	E0006374
Market & Johnson, Inc.	199,502.58	E0006426
MCKESSON MEDICAL-SURGICAL GOVT	2,885.54	5006744
MID-STATE TECHNICAL COLLEGE	7,646.43	E0006375
MID-STATE TECHNICAL COLLEGE	11,410.00	E0006427
NAPA Auto Parts	2,522.69	5006609
NAPA Auto Parts	4,182.48	5006683
Neighborhood Family Clinics Inc	20,740.00	E0006429
Neighborhood Family Clinics Inc	25,239.00	E0006278

<u>Vendor</u>	<u>Amount</u>	<u>Check #</u>
NIHON KOHDEN AMERICA LLC	25,237.50	E0006379
NORTHCENTRAL TECHNICAL COLLEGE	20,366.52	5006747
Northwood Technical College	4,165.89	5006749
ONEBRIDGE BENEFITS INC	18,115.03	9001093
ONEBRIDGE BENEFITS INC	18,136.07	9001089
Performance Food Group, Inc.	4,254.26	5006711
Performance Food Group, Inc.	4,942.11	5006621
PLEASURELAND RV Sales	4,326.58	5006714
Plunkett's Pest Control, Inc.	3,020.57	E0006385
Point of Beginning, Inc.	3,050.00	E0006386
RISEVISION	9,044.00	PCARD
SCHNEIDER WINDOW COVERING INC	2,740.00	5006716
Securian Financial Group, Inc.	21,062.06	E0006316
SHI INTERNATIONAL CORP	72,080.00	E0006391
Sign Pro of La Crosse	10,909.00	E0006363
SIKICH LLP	542,839.93	9001067
St. Norbert College, Inc.	4,500.00	5006751
STRANG LAW LLC	4,970.00	E0006282
STREICHERS INC	5,150.00	5006658
Supreme Graphics	4,275.00	E0006355
Supreme Graphics	5,455.68	E0006267
SYSCO BARABOO LLC	3,871.17	E0006394
THOMPSON AUCTIONEERS	5,015.00	9001072
Toyota of La Crosse	5,084.21	5006700
Tri State Business Machines	37,421.55	E0006397
U S BANK	83,910.42	9001087
US DEPARTMENT EDUCATION	2,782.00	9001095
US OMNI TSACG COMPLIANCE SERVICE	14,417.00	9001090
US OMNI TSACG COMPLIANCE SERVICE	14,417.00	9001094
VENDI ADVERTISING LLC	64,977.50	E0006400
W S DARLEY CO	2,657.52	5006724
WAUKESHA COUNTY TECHNICAL COLLEGE	17,996.43	E0006435
WAUKESHA COUNTY TECHNICAL COLLEGE	170,734.99	E0006287
Western Foundation	3,395.88	E0006288
WI SCTF	2,930.06	5006730
WI SCTF	2,930.06	5006759
WI SCTF	6,637.20	5006630
WIN, LLC	2,845.00	E0006406
WINCRAFT INC	2,914.52	E0006289
WIPFLI LLP	29,680.00	5006664
WISCONSIN DEPARTMENT REVENUE	67,824.64	9001081
WISCONSIN RETIREMENT SYSTEM	421,833.14	9001068
Xcel Energy	62,701.07	5006710
Xcel Energy	72,738.67	5006619
YWCA LA CROSSE INC	3,250.00	E0006437

Western Technical College						
Capital Projects Report-Completed Projects						
as of 12/31/2025						
Project #	Project Name	Actual Amount Borrowed	Amount Transferred / Revenue Received	Total Revenue for Project	Total Cost of Project	Date Closed
	New Construction, Property, Remodeling & Site Improvements					
C24547	Sparta-Additional Parking (20 spaces)	-	87,536.00	87,536.00	87,536.00	12/31/2025
C25610	Lunda Center-Carpeting	70,000.00	(20,130.00)	49,870.00	49,870.00	11/30/2025
C25950	Graphics-College Wide-FY25	25,000.00	(16,309.00)	8,691.00	8,691.00	09/30/2025
C99250	Minor Projects-FY25	50,000.00	(24,537.79)	25,462.21	25,462.21	09/30/2025
	Total New Construction, Property, Remodeling & Site Impr Completed Projects	145,000.00	26,559.21	171,559.21	171,559.21	
	Equipment & Furnishings					
C24420	Tomah Industrial Lab-Equipment	55,000.00	184,501.39	239,501.39	239,501.39	10/31/2025
C25650	Lunda Center-IT Equipment Replacement	300,000.00	113,980.85	413,980.85	413,980.25	12/31/2025
C99251	Minor Furnishings & Equipment-FY25	50,000.00	27,806.52	77,806.52	77,806.52	10/31/2025
	Total Equipment & Furnishings Completed Projects	405,000.00	326,288.76	731,288.76	731,288.16	
	Total Completed Projects	550,000.00	352,847.97	902,847.97	902,847.37	

Western Technical College										
Capital Projects Report-Current Projects										
As of 12/31/2025										
Project Name	Debt Issue	Actual Amount Borrowed	Amount Transferred	Proposed Transfers	Donations / Other Revenue	Future Borrowings	Total Revenue	Actual Expenditures to Date	Total Estimated Future Costs	(Over) / Under
Land and New Construction										
La Crosse Property Acquisitions/Footprint-FY24	2024A	50,000.00	152,122.94	-	-	-	202,122.94	157,887.35	44,235.59	-
Wanek Ctr of Innovation-Alt #2-Additions-South&North Towers	Donor Funded	-	-	-	832,700.00	-	832,700.00	749,042.88	83,657.12	-
Automotive Technology Center-Addition	2025B	1,250,000.00	-	-	125,000.00	-	1,375,000.00	1,235,049.83	139,950.17	-
Sparta-Simulation City-Phase 1	2026B	-	-	-	-	1,500,000.00	1,500,000.00	26,379.94	1,473,620.06	-
Mauston Property-Sale of Land	None	-	(25,000.00)	-	25,000.00	-	-	-	-	-
Total Land and New Construction		1,300,000.00	127,122.94	-	982,700.00	1,500,000.00	3,909,822.94	2,168,360.00	1,741,462.94	-
Equipment Projects										
Wanek Ctr of Innovation-IT Equip/Furnishings/Graphics										
5842-IT Equipment	2024A	388,000.00	-	-	-	-	388,000.00	408,779.25	-	(20,779.25)
5843-Furnishings	2024A	300,000.00	-	-	38,021.00	-	338,021.00	352,389.68	-	(14,368.68)
5844-Graphics	2024A	12,000.00	-	-	-	-	12,000.00	16,183.89	-	(4,183.89)
Total Wanek Ctr of Innovation-IT Equip/Furnishings/Graphics		700,000.00	-	-	38,021.00	-	738,021.00	777,352.82	-	(39,331.82)
Wanek Ctr of Innovation-Instructional Equipment										
5845-Instructional Equipment	2024A& 2025A& Donor	1,250,000.00	-	-	1,016,496.00	-	2,266,496.00	2,294,393.60	-	(27,897.60)
Total Wanek Ctr of Innovation-Instructional Equipment		1,250,000.00	-	-	1,016,496.00	-	2,266,496.00	2,294,393.60	-	(27,897.60)
Student Success Ctr-IT Equipment and Furnishings										
5842-IT Equipment	2025B	50,000.00	(15,000.00)	-	-	-	35,000.00	4,462.50	30,537.50	-
5843-Furnishings	2025B & 2025C	300,000.00	115,000.00	-	-	-	415,000.00	419,173.20	2,990.45	(7,163.65)
Total Student Success Ctr-IT Equipment and Furnishings		350,000.00	100,000.00	-	-	-	450,000.00	423,635.70	33,527.95	(7,163.65)
Automotive Tech Ctr-IT Equip/Furnishing/Instructional Equipment										
5842-IT Equipment	2025B&2025C	195,000.00	(42,100.00)	-	-	-	152,900.00	70,512.45	82,387.55	-
5843-Furnishings	2025B	50,000.00	57,100.00	-	30,000.00	-	137,100.00	137,007.78	92.22	-
5845-Instructional Equipment	2025B&2025C&Resv	200,000.00	100,000.00	-	-	-	300,000.00	154,277.75	145,722.25	-
Automotive Tech Ctr-IT Equip/Furnishing/Instructional Equipment		445,000.00	115,000.00	-	30,000.00	-	590,000.00	361,797.98	228,202.02	-
Residence Hall Ranges										
5844-Non-Instructional Equipment	2025B	50,000.00	-	-	-	-	50,000.00	42,770.29	7,229.71	-
Total Residence Hall Ranges		50,000.00	-	-	-	-	50,000.00	42,770.29	7,229.71	-
ADA Accommodations-Furniture & Equipment										
5842/5843/5844-IT Equipment, Furniture & Other Equipment	None-Transfer	-	10,000.00	-	-	-	10,000.00	-	10,000.00	-
Total ADA Accommodations-Furniture & Equipment		-	10,000.00	-	-	-	10,000.00	-	10,000.00	-

		Western Technical College																	
		Capital Projects Report-Current Projects																	
		As of 12/31/2025																	
Project Name	Debt Issue	Actual Amount Borrowed	Amount Transferred	Proposed Transfers	Donations / Other Revenue	Future Borrowings	Total Revenue	Actual Expenditures to Date	Total Estimated Future Costs	(Over) / Under									
Minor Furnishings & Equipment-FY26																			
5842-IT Equipment	2025B	10,000.00	-	-	-	-	10,000.00	-	10,000.00	-									
5843-Furnishings	2025B	40,000.00	-	-	-	-	40,000.00	-	40,000.00	-									
Total Minor Furnishings & Equipment-FY26		50,000.00	-	-	-	-	50,000.00	-	50,000.00	-									
Security Equipment-FY26																			
5842-IT Equipment (Cameras)	2025B	20,000.00	-	-	-	-	20,000.00	-	20,000.00	-									
Total Security Equipment-FY26		20,000.00	-	-	-	-	20,000.00	-	20,000.00	-									
Project Closing Account-Equipment																			
584258435844-IT Equip,Furnishings,Graphics,Non-Instl Eq.	N/A		275,633.88	-	-	-	275,633.88	-	-	275,633.88									
Total Project Closing Account-Equipment		-	275,633.88	-	-	-	275,633.88	-	-	275,633.88									
							FY25 Interest												
							\$75,000												
Total Equipment Projects		2,865,000.00	500,633.88	-	1,084,517.00	-	4,450,150.88	3,899,850.39	348,969.68	201,240.81									
Total All Current Projects		12,940,000.00	1,580,369.79	-	6,481,185.41	5,824,000.00	26,795,555.20	18,722,296.02	7,881,263.64	190,995.54									



Western Technical College
General Fund/Special Revenue Funds
For the Six Months Ending December 31, 2025

	Budget	Encumbrances	Current Month	YTD	% of YTD
	2026	2026	December	2026	to Budget
Revenue					
Local Taxes	12,705,292		183	68,284	0.54%
State Sources	26,088,605		76,043	5,896,339	22.60%
Program Fees	11,520,000		1,331,368	11,689,245	101.47%
Material Fees	460,600		40,000	456,283	99.06%
Other Student Fees	970,400		77,221	828,306	85.36%
Institutional Sources	6,460,600		582,213	2,922,106	45.23%
Federal Sources	4,156,110		80,458	1,459,578	35.12%
Total Revenues	62,361,607		2,187,486	23,320,141	37.40%
Expenditures					
Salaries	38,163,614		3,116,233	18,846,437	49.38%
Benefits	12,661,577		1,035,671	6,067,297	47.92%
Current Expenses	14,040,935	645,615	1,301,362	7,512,510	53.50%
Total Expenditures	64,866,126	645,615	5,453,266	32,426,244	49.99%
Net Revenue (Expenditures)	(2,504,519)	(645,615)	(3,265,780)	(9,106,103)	



Western Technical College
Department Summary Report
For the Six Months Ending December 31, 2025

Department	Budget	Encumbrances	Actual	Balance	% Used
<u>District Board/President</u>					
100 - District Board - Stanford, Roger	69,900.00		43,228.11	26,671.89	61.84%
150 - President - Stanford, Roger	555,429.00		291,009.41	264,419.59	52.39%
170 - Foundation and Alumni - Schreiner, Jacquelyn	570,380.00		278,205.04	292,174.96	48.78%
273 - Institutional Effectiveness - Dryden, Tracy	788,399.00		388,992.84	399,406.16	49.34%
430 - Grants Administration - Wallace, Liz	387,406.00		189,957.60	197,448.40	49.03%
530 - Human Resources - Heath, John	1,114,331.00		563,709.13	550,621.87	50.59%
535 - Professional Development - Kettner-Sieber, Jackie	332,126.00		97,953.25	234,172.75	29.49%
Total District Board/President	3,817,971.00	0.00	1,853,055.38	1,964,915.62	48.54%
<u>Academic Affairs</u>					
200 - Academics - Hopkins, Rebecca	436,226.00		174,599.77	261,626.23	40.03%
210 - Business Division - Pearson, Zakee	3,132,824.00		1,476,663.13	1,656,160.87	47.14%
220 - Integrated Technologies Division - Poellinger, Mike	5,904,874.00		2,947,977.71	2,956,896.29	49.92%
228 - BIS Academics (Apprenticeship) - Martin, Angie	576,910.00		276,837.94	300,072.06	47.99%
240 - Health and Public Safety Division - Dean, Kevin	1,053,071.00	2,500.00	531,301.08	519,269.92	50.69%
241 - Nursing - Miller, Chaudette	2,706,559.00		1,359,390.29	1,347,168.71	50.23%
242 - Allied Health - Jobe, Dean	1,550,334.00	434.07	768,493.69	781,406.24	49.60%
243 - Public Safety Services - Dean, Kevin	1,996,073.00	11,931.22	970,254.53	1,013,887.25	49.21%
244 - Health Education - Jimenez, Juan	2,260,600.00		1,055,732.13	1,204,867.87	46.70%
250 - General Studies - Nesius, Elizabeth	4,098,525.00		1,832,312.21	2,266,212.79	44.71%
270 - Academic Excellence, Educ & Human Srv - Cooksey, Nicole	1,489,599.00		680,518.41	809,080.59	45.68%
Total Academic Affairs	25,205,595.00	14,865.29	12,074,080.89	13,116,648.82	47.96%
<u>Student Services and Engagement</u>					
279 - Regional Learning Centers-Operations - Hether, Deb	784,529.00		388,964.85	395,564.15	49.58%
300 - Student Development and Success - Thornton, Amy	275,348.00		121,987.18	153,360.82	44.30%
310 - Learner Support and Transition - Scheler, Drew	4,212,691.00		2,065,091.44	2,147,599.56	49.02%
314 - Enrollment Services - Hether, Deb	221,575.00		100,398.69	121,176.31	45.31%
317 - College Connections and Admissions - Wohlrab, Nicole	928,318.00	16,615.04	332,352.79	579,350.17	37.59%
331 - Counseling and Disability Services - BrandauHynek, Ann	603,538.00		307,643.78	295,894.22	50.97%
334 - College Advising - McCann, Micahmarie	877,997.00		425,393.97	452,603.03	48.45%
335 - Career Services - Janssen, Grace	328,091.00		146,500.64	181,590.36	44.65%
336 - Veteran Services - Helgeson, Jackie	333,677.00		174,694.01	158,982.99	52.35%
341 - Campus Community Safety - Weisbecker, Justin	558,984.00		263,643.09	295,340.91	47.16%
351 - K-12 Partnerships - Hether, Deb	214,601.00		55,160.50	159,440.50	25.70%
352 - Financial Aid - Grandall, Jerolyn	752,625.00		337,163.65	415,461.35	44.80%
355 - Registrar/SIS - Thomas, Lyndsey	411,995.00		158,415.89	253,579.11	38.45%
410 - Marketing, Communications & Legislative Adv - Lemon, Julie	1,632,025.00	176,206.62	700,471.48	755,346.90	53.72%
440 - Welcome Center & Enrollment Systems - Locy, Caitlin	786,680.00		379,193.17	407,486.83	48.20%
445 - Student Life, Equity and Engagement - Reyburn, Kari	824,529.00		372,388.53	452,140.47	45.16%
Total Student Services and Engagement	13,747,203.00	192,821.66	6,329,463.66	7,224,917.68	47.44%



Western Technical College
Department Summary Report
For the Six Months Ending December 31, 2025

Department	Budget	Encumbrances	Actual	Balance	% Used
<u>Finance and Operations</u>					
275 - Institutional Research - Shane, Brianne	366,034.00		185,912.72	180,121.28	50.79%
280 - Business and Industry Services - Martin, Angie	5,805,329.00		2,658,248.55	3,147,080.45	45.79%
500 - Finance and Operations Admin - Hackbarth, Wade	625,902.00	2,936.25	312,503.76	310,461.99	50.40%
502 - Lunda Center - Murphy, Dan	325,100.00		158,610.46	166,489.54	48.79%
504 - Sustainability-Development - Meehan, Casey	164,058.00		75,833.37	88,224.63	46.22%
510 - Business Services - Spry, Mitch	462,428.00		210,610.22	251,817.78	45.54%
515 - Cashier's Office - Ruud, Peter	509,378.00		235,803.18	273,574.82	46.29%
520 - Information Services - Pierce, Joan	2,950,176.00	66,080.82	1,387,030.28	1,497,064.90	49.26%
536 - Wellness Program - Monroe, Ryan	46,391.00		19,047.53	27,343.47	41.06%
540 - Physical Plant - McCurdy, Gene	798,117.00	6,512.00	377,261.22	414,343.78	48.08%
541 - Facilities Operations - Conway, Adam	1,953,502.00	35,828.58	795,746.59	1,121,926.83	42.57%
545 - Custodial Services - Dahl, Julie	2,207,692.00	19,295.00	1,177,508.05	1,010,888.95	54.21%
550 - Controller - Heit, Christina	1,474,916.00	6,720.00	973,882.34	494,313.66	66.49%
Total Finance and Operations	17,689,023.00	137,372.65	8,567,998.27	8,983,652.08	49.21%
<u>Budget Freezes and Other Expenses</u>					
551 - Budget Freezes - Heit, Christina	(1,426,469.00)			(1,426,469.00)	0.00%
552 - Reserve Fund Balance - Hackbarth, Wade	545,468.00	85,000.00	193,556.37	266,911.63	51.07%
Total Budget Freezes and Other Expenses	(881,001.00)	85,000.00	193,556.37	(1,159,557.37)	-31.62%
<u>Federal Grants</u>					
700 - Federal Grants - Various	4,668,727.00	178,875.45	2,375,217.84	2,114,633.71	54.71%
Total Federal Grants	4,668,727.00	178,875.45	2,375,217.84	2,114,633.71	54.71%
<u>State and Private Grants</u>					
800-999 - State and Private Grants - Various	618,608.00	36,679.87	387,256.27	194,671.86	68.53%
Total State and Private Grants	618,608.00	36,679.87	387,256.27	194,671.86	68.53%
Total	64,866,126.00	645,614.92	31,780,628.68	32,439,882.40	49.99%

Western Technical College

Enterprise Fund Board Report

For the Six Months Ending December 31, 2025

	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	YTD Prior Yr 2025	Fiscal Yr-YTD 2026	Budget 2026
Total Revenue	\$3,893,838	\$2,815,172	\$2,774,520	\$1,432,377	\$1,455,570	\$2,594,544
Expenses						
Salaries	\$1,002,612	\$976,995	\$1,005,847	\$509,906	\$526,071	\$1,042,211
Fringe Benefits	\$302,823	\$284,154	\$276,289	\$140,781	\$149,031	\$322,243
Cost of Goods Sold	\$1,659,516	\$541,440	\$550,692	\$279,227	\$282,816	\$503,500
Depreciation and Interest Expense	\$930,096	\$897,479	\$886,746	\$445,114	\$438,199	\$869,891
All Other Expenses	\$436,509	\$386,422	\$332,636	\$142,054	\$120,867	\$386,307
Total Expenses	\$4,331,556	\$3,086,490	\$3,052,210	\$1,517,082	\$1,516,984	\$3,124,152
Enterprise Profit/(Loss)	(\$437,718)	(\$271,318)	(\$277,690)	(\$84,705)	(\$61,414)	(\$529,608)

CAMPUS SHOP

Revenue						
Book Sales	\$924,920	\$0	\$0	\$0	\$0	\$0
Supply Sales	\$206,559	\$86,462	\$117,977	\$64,414	\$88,493	\$100,000
Commission Revenue	\$2,000	\$72,823	\$53,958	\$35,703	\$29,848	\$70,000
Other Revenue	\$70,452	\$155,927	\$113,271	\$67,141	\$121,367	\$65,000
Emergency Relief Funds-Institutional	\$126,521	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$1,330,452	\$315,212	\$285,206	\$167,258	\$239,708	\$235,000
Expenses						
Salaries	\$181,354	\$114,062	\$125,218	\$62,694	\$69,826	\$135,340
Fringe Benefits	\$54,968	\$34,105	\$38,453	\$18,455	\$21,124	\$42,677
Cost of Goods Sold	\$1,184,308	\$59,333	\$85,627	\$48,219	\$64,302	\$70,000
Depreciation Expense	\$5,015	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$66,560	\$8,944	\$11,255	\$4,620	\$5,250	\$19,925
Total Expenses	\$1,492,205	\$216,444	\$260,553	\$133,988	\$160,502	\$267,942
Profit/(Loss)	(\$161,753)	\$98,768	\$24,653	\$33,270	\$79,206	(\$32,942)

Western Technical College
Enterprise Fund Board Report
For the Six Months Ending December 31, 2025

Fiscal Year	Fiscal Year	Fiscal Year	YTD Prior Yr	Fiscal Yr-YTD	Budget
2023	2024	2025	2025	2026	2026

UNION MARKET

Revenue

Union Market Sales	\$371,576	\$420,711	\$427,360	\$218,774	\$212,843	\$418,500
Meal Plan-Residence Hall Sales	\$226,764	\$216,688	\$224,698	\$118,595	\$93,283	\$160,000
Catering Revenue	\$222,434	\$219,772	\$246,818	\$115,130	\$98,419	\$220,000
Other Revenue	\$1,419	\$0	\$187	\$187	\$986	\$2,000
Emergency Relief Funds-Institutional	\$57,266	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$879,459	\$857,171	\$899,063	\$452,686	\$405,531	\$800,500

Expenses

Salaries	\$606,844	\$627,827	\$682,010	\$338,790	\$331,470	\$663,630
Fringe Benefits	\$177,261	\$178,163	\$172,920	\$87,314	\$86,834	\$178,164
Cost of Goods Sold	\$416,668	\$444,152	\$445,612	\$215,533	\$207,923	\$406,000
Depreciation Expense	\$2,759	\$2,759	\$3,775	\$1,200	\$2,400	\$4,800
Other Expenses	\$85,185	\$90,228	\$78,046	\$28,144	\$23,579	\$63,550
Total Expenses	\$1,288,717	\$1,343,129	\$1,382,363	\$670,981	\$652,206	\$1,316,144

Profit/(Loss)

(\$409,258)	(\$485,958)	(\$483,300)	(\$218,295)	(\$246,675)	(\$515,644)
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DAY CARE CENTER

Revenue

Facilities Rental Income	\$47,807	\$47,807	\$47,807	\$23,903	\$23,903	\$47,807
Other Revenue	\$7,640	\$14,333	\$14,934	\$8,419	\$6,303	\$5,000
Total Revenue	\$55,447	\$62,140	\$62,741	\$32,322	\$30,206	\$52,807

Expenses

Other Expenses	\$17,391	\$18,620	\$15,101	\$6,299	\$9,405	\$27,807
Total Expenses	\$17,391	\$18,620	\$15,101	\$6,299	\$9,405	\$27,807

Profit/(Loss)

\$38,056	\$43,520	\$47,640	\$26,023	\$20,801	\$25,000
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Western Technical College
Enterprise Fund Board Report
For the Six Months Ending December 31, 2025

	Fiscal Year	Fiscal Year	Fiscal Year	YTD Prior Yr	Fiscal Yr-YTD	Budget
	2023	2024	2025	2025	2026	2026
WELLNESS CENTER						
Revenue						
Memberships Fees	\$11,869	\$11,205	\$5,167	\$1,789	\$3,842	\$3,200
Student Govt Support	\$163,641	\$165,364	\$175,888	\$87,942	\$87,942	\$175,885
Other Revenue	\$9,156	\$14,936	\$12,076	\$5,462	\$3,264	\$5,000
Emergency Relief Funds-Institutional	\$1,967	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$186,633	\$191,505	\$193,131	\$95,193	\$95,048	\$184,085
Expenses						
Salaries	\$98,471	\$106,542	\$101,361	\$49,668	\$60,258	\$105,874
Fringe Benefits	\$36,407	\$33,147	\$33,442	\$15,929	\$18,402	\$34,822
Depreciation Expense	\$4,378	\$4,351	\$6,030	\$2,052	\$3,900	\$7,800
Other Expenses	\$25,059	\$46,431	\$36,121	\$13,837	\$10,399	\$21,200
Total Expenses	\$164,315	\$190,471	\$176,954	\$81,486	\$92,959	\$169,696
Profit/(Loss)	\$22,318	\$1,034	\$16,177	\$13,707	\$2,089	\$14,389

PC RESALE

Revenue

Resale Receipts	\$174,145	\$115,873	\$70,507	\$42,462	\$45,416	\$80,000
Total Revenue	\$174,145	\$115,873	\$70,507	\$42,462	\$45,416	\$80,000

Expenses

Salaries	\$36,424	\$38,355	\$32,993	\$19,553	\$10,695	\$39,090
Fringe Benefits	\$11,828	\$12,313	\$12,086	\$6,416	\$5,421	\$20,717
Cost of Goods Sold	\$58,540	\$37,955	\$19,453	\$15,475	\$10,591	\$27,500
Other Expenses	\$29,583	\$20,671	\$9,522	\$6,083	\$1,591	\$12,800
Total Expenses	\$136,375	\$109,294	\$74,054	\$47,527	\$28,298	\$100,107
Profit/(Loss)	\$37,770	\$6,579	(\$3,547)	(\$5,065)	\$17,118	(\$20,107)

VENDING

Revenue

Commissions	\$18,735	\$16,416	\$20,710	\$7,729	\$4,309	\$15,000
Other Revenue	\$4,921	\$7,446	\$6,369	\$3,680	\$2,263	\$3,000
Emergency Relief Funds-Institutional	\$2,633	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$26,289	\$23,862	\$27,079	\$11,409	\$6,572	\$18,000

Expenses

Vending Expenses	\$45,529	\$28,824	\$27,549	\$14,762	\$14,331	\$40,000
Vending Expenses-Student Use	\$50	\$3,833	\$6,400	\$5,258	\$6,984	\$10,000
Total Expenses	\$45,579	\$32,657	\$33,949	\$20,020	\$21,315	\$50,000
Profit/(Loss)	(\$19,290)	(\$8,795)	(\$6,870)	(\$8,611)	(\$14,743)	(\$32,000)

Western Technical College
Enterprise Fund Board Report
For the Six Months Ending December 31, 2025

	Fiscal Year	Fiscal Year	Fiscal Year	YTD Prior Yr	Fiscal Yr-YTD	Budget
	2023	2024	2025	2025	2026	2026
RESIDENCE HALL						
Revenue						
Dorm Rent	\$1,122,794	\$1,110,398	\$1,110,318	\$555,990	\$562,677	\$1,119,550
App Fees & Deposit Forfeitures	\$21,529	\$13,563	\$16,327	\$5,100	\$5,808	\$14,750
Cost Reimbursements-Parking	\$28,589	\$26,897	\$27,646	\$27,646	\$30,617	\$28,000
Emergency Relief Funds-Institutional	\$9,719	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$54,261	\$93,996	\$79,300	\$40,943	\$32,061	\$58,000
Total Revenue	\$1,236,892	\$1,244,854	\$1,233,591	\$629,679	\$631,163	\$1,220,300
Expenses						
Salaries	\$79,519	\$90,209	\$64,265	\$39,201	\$53,822	\$98,277
Fringe Benefits	\$22,359	\$26,426	\$19,388	\$12,667	\$17,250	\$45,863
Interest Expense	\$539,666	\$534,998	\$517,942	\$262,060	\$252,397	\$498,291
Utilities	\$92,583	\$80,331	\$82,443	\$31,449	\$26,549	\$106,500
Depreciation Expense	\$366,707	\$343,800	\$347,428	\$174,000	\$173,700	\$347,400
Other Expenses	\$74,569	\$88,540	\$66,199	\$31,602	\$22,779	\$84,525
Total Expenses	\$1,175,403	\$1,164,304	\$1,097,665	\$550,979	\$546,497	\$1,180,856
Profit/(Loss)	\$61,489	\$80,550	\$135,926	\$78,700	\$84,666	\$39,444

TOMAH JOB CENTER

Revenue

Facilities Rental Income	\$4,521	\$4,555	\$3,202	\$1,368	\$1,926	\$3,852
Total Revenue	\$4,521	\$4,555	\$3,202	\$1,368	\$1,926	\$3,852

Expenses

Depreciation Expense	\$11,571	\$11,571	\$11,571	\$5,802	\$5,802	\$11,600
Total Expenses	\$11,571	\$11,571	\$11,571	\$5,802	\$5,802	\$11,600
Profit/(Loss)	(\$7,050)	(\$7,016)	(\$8,369)	(\$4,434)	(\$3,876)	(\$7,748)

F0305 Free Speech and Public Assembly Policy

Western Technical College (Western) recognizes and affirms the First Amendment rights to freedom of speech, expression, and assembly. As a public institution, Western is committed to maintaining a campus environment that promotes academic and intellectual inquiry while ensuring the orderly operation of the College.

To promote alignment of the College's educational mission with these constitutional rights, Western has adopted a reasonable, content-neutral procedure to regulate the time, place, and manner of expressive activities and public assemblies on College property. Neither this policy nor its procedure restricts academic or student-led discussions conducted in accordance with established College processes.

This policy and procedure applies to employees, students, and members of the public and is subject to all other Western Technical College policies and procedures, as applicable.

Adopted XXXX XX, 2026

Reference Procedure: F0305p Free Speech and Public Assembly Procedure

F0305 Free Speech and Public Assembly Procedure

The purpose of this procedure is to ensure that all students, faculty, staff, and visitors are entitled to their rights and access to constitutionally protected speech.

I. Definitions

For purposes of this procedure, the terms below are defined as follows:

- *Campus* – All property and facilities owned, leased, or controlled by Western Technical College.
- *Student* – Any individual currently enrolled in Western courses or programs.
- *Employee* – Any person currently employed by Western.
- *Assembly* – A gathering of individuals for the purpose of expressing, promoting, pursuing, or defending ideas.
- *Expressive Activity* – Includes demonstrations, picketing, rallies, performances, and similar actions. Does not include casual conversations or social interactions.
- *Public Assembly Area(s)* – Designated indoor and outdoor locations available for expressive activity and public assembly.
- *Fighting Words* – Personally abusive or insulting language likely to provoke a violent reaction from an ordinary listener.

- *True Threats* – Serious expressions of intent to commit acts of violence against specific individuals or groups.

II. Public Assembly Areas

1. Western designates the following **Outdoor Public Assembly Areas** on the La Crosse campus:
 - Public walkways along roads adjoining College premises. Public walkways may be recognized as traditional public forums. Assembly on public walkways, however, may not disrupt or interfere with College operations, the orderly entrance or exit of persons from College buildings, or the safe and efficient movement of persons on or off College premises.
 - Residence Hall lawn at the La Crosse Campus's North Entrance (located southeast of the intersection of La Crosse Street and 8th Street North)
 - Garden areas on the east and west sides of the Kumm Center
 - Park/vacant lot directly south of Parking Lot K
 - Grass area on the south side of the parking ramp
2. Western designates the following **Indoor Public Assembly Area** on the La Crosse campus:
 - Indoor public assembly may not disrupt or interfere with College operations, the orderly entrance or exit of persons from College buildings, or the safe and efficient movement of persons on or off College premises.
 - Kumm Center Union Market Stage Area (located on the east side of Western's Kumm Center, directly across from the Student Life Office on the first floor of the facility)
3. **Additional sites** at Western's regional locations, Black River Falls, Independence, Mauston, Tomah, and Viroqua, and the Public Safety Training Facility in Sparta may be available upon request and are subject to availability and approval.

III. Usage Guidelines

1. **Outdoor Public Assembly Areas** are available for use between 8:00 am and 9:00 pm, Monday through Saturday. The **Indoor Public Assembly Area** is available for use during regular hours of operation. Requests for use must be made in advance by contacting the Campus Community Safety Office, safety@westernnc.edu or call 608-785-9191. Approval will be subject to space availability, noise, and safety considerations.
2. Non-students and non-employees must submit a request to use either an Outdoor or Indoor Public Assembly Area at least 24 hours in advance by contacting the Campus Community Safety Office, safety@westernnc.edu or call 608-785-9191.
3. Priority will be given to individuals or groups who have reserved space in advance.

4. Groups or individuals may be asked to relocate or reschedule activities to ensure minimal disruption to the College's mission or operations.

III. Prohibited Behaviors

The following restrictions apply to the use of any Public Assembly Area by any individuals or groups:

- Do not block pedestrian walkways, building entrances, or roadways.
- Do not climb on, stand upon, or otherwise use campus structures such as buildings, sculptures, monuments, railings, light poles, benches, planters, or other fixtures in a manner that could reasonably endanger the users' safety or the safety of others.
- Do not interfere with classes, College events, or administrative operations.
- Do not use amplified sound unless it is directed only to the immediate area and does not disrupt College functions.
- Do not engage in unlawful behavior, Fighting Words, True Threats, harassment, or damage to property.
- All users must leave the area clean and in good condition. Costs for cleanup or repairs may be assessed to the responsible party(ies).

IV. Enforcement

Failure to comply with this procedure may result in the revocation of access to College property and may result in referral to local law enforcement. In addition, the College reserves the right to limit access based on past violations or credible threats to campus safety.

Adopted December 2, 2025

Reference Policies: [F0300 College Visitors](#), F0305 Free Speech and Public Assembly Policy

**New Hires, Appointments
January 2026**

New Hires:

Position filled	Division	FT/PT	Effective Date	Employee	Apps Received/ Interviewed
Director, Campus Community Safety	Student Service & Engagement	FT	1/1/2026	Justin Weisbecker	13/4
Admissions Coach LTE (2 year)	Student Service & Engagement	FT	1/20/2026	Dana Casberg	16/4

Promotions & Appointments:

Position filled	Division	FT/PT	Effective Date	Employee	Apps Received/ Interviewed
Manager, College Connections & Regional Locations <i>(previously Campus Coordinator Independence)</i>	Student Service & Engagement	FT	1/26/2026	Trisha Pehler	15/6
Assessive Technology & Accommodation Specialist <i>(previously Admissions Coach)</i>	Student Service & Engagement	FT	1/20/2026	Kara Good	15/5



Retirements, Resignations, and Terminations January 2026

Resignations

Position	Division	Effective Date	Employee
Financial Aid Resource & Planning Specialist	Student Service & Engagement	1/23/2026	Ka Xiong
Clinical Simulation Coordinator	Academic Affairs	2/9/2026	Amanda Kind

Retirement

Position	Division	Effective Date	Employee
Application & Graduation Associate	Student Service & Engagement	1/15/2026	Tina Allen
Administrative Assistant (Business Division)	Academic Affairs	2/16/2026	Sheryl Amborn
Instructor - Automotive	Academic Affairs	4/27/2026	Brian Kanable
Custodian	Finance, Operations, & Workforce Development	3/2/2026	Roger Parent

WESTERN TECHNICAL COLLEGE DISTRICT

ISSUE PAPER

Topic: Adoption of the Amended 2026 Capital Borrowing Plan

Issue: The District Board approved the 2026 capital borrowing plan at their December 16, 2025, meeting. Since that meeting, the college received bids on the capital project for the Residence Hall that is scheduled to take place during the summer of 2026. Those bids came in approximately \$580,000 higher than what was included in the approved capital borrowing plan.

The college will be value engineering to reduce the cost by \$50,000. Capital fund reserves of \$270,000 will be used to cover part of the overage. The college recommends adding the remaining \$260,000 to the 2026 capital plan to complete the project.

Recommendation: Adopt the amended 2026 Capital Borrowing Plan as presented.

Western Technical College

CALENDAR YEAR 2026

Capital Borrowing Plan

NON-RECURRING ITEMS	\$ Amount	Issue	Category	Notes
<u>New Projects</u>				
Sparta Simulation City (Phase 1)	1,500,000	2026B	New Construction	
Sparta Simulation City Instructional Equipment	250,000	2026A	Equipment	
Sparta Simulation City IT Equipment	0	n/a	Equipment	
Sparta Simulation Furniture	0	n/a	Equipment	
Parking Lot - Sparta Front Lot	60,000	2026B	Remodeling	
Parking Lot - Sparta EVOC Track	610,000	2026B	Remodeling	
Sparta Surge Protection	20,000	2026A	Equipment	
Student Union Remodeling	1,000,000	2026C	Remodeling	
Student Union Furniture	100,000	2026A	Equipment	
Student Union IT Equipment	30,000	2026A	Equipment	
Student Union Artwork	10,000	2026A	Equipment	
Remodel B25 for IT Offices	50,000	2026B	Remodeling	
Remodel B25 for IT Offices - Furniture	75,000	2026A	Equipment	
Remodel HPS Offices	35,000	2026B	Remodeling	
Remodel HPS Offices - Furniture	0	2026A	Equipment	
EV Charging Station - Parking Ramp	20,000	2026B	Remodeling	
Data Warehouse	0	n/a	Equipment	
SUBTOTAL - NEW PROJECTS	3,760,000			
<u>On-going Maintenance Items</u>				
Residence Hall Phase 1 of 2 (Floors 4-6)	1,500,000	2026A	Remodeling	Was \$1.4 Million
Residence Hall Exterior Windows Phase 1 of 2	290,000	2026B	Remodeling	Was \$360,000
Residence Hall HVAC/Plumbing	500,000	2026B	Remodeling	Was included in \$1.4 million
Residence Hall Furniture	350,000	2026A	Equipment	
Parking Lot - Auto	250,000	2026C	Remodeling	
Parking Lot K	120,000	2026C	Remodeling	
Parking Lots - Viroqua/La Crosse	100,000	2026C	Remodeling	
Kumm Center Cooling System Upgrade	80,000	2026B	Remodeling	
Coleman Center Fire Alarm Upgrade	30,000	2026C	Remodeling	
SUBTOTAL - ON-GOING MAINTENANCE	3,220,000			
Total Non-Recurring Items	6,980,000			

RECURRING ITEMS	\$ Amount	Issue	Category	Notes
Instructional Equipment	1,300,000	2026A	Equipment	
Non-instructional Equipment	200,000	2026A	Equipment	
Computer Utility	800,000	2026A	Equipment	
Fleet Vehicles	65,000	2026A	Equipment	
Security Access	20,000	2026A	Equipment	
Conference Rooms Equipment	50,000	2026A	Equipment	
Audio Visual Equipment	75,000	2026A	Equipment	
Network Improvements	100,000	2026A	Equipment	
Data Center Upgrades	120,000	2026A	Equipment	
Hyflex Equipment	100,000	2026A	Equipment	
Copier/Printer Utility	45,000	2026A	Equipment	
PC Services	60,000	2026A	Equipment	
UPS Utility	25,000	2026A	Equipment	
Wireless Cloud System	250,000	2026A	Equipment	
Switching Equipment	240,000	2026A	Equipment	
Minor Furnishings and Equipment	50,000	2026A	Equipment	
Colleague Software	505,000	2026A	Equipment	
Recurring SBITA Software	400,000	2026A	Equipment	
New SBITA Software	250,000	2026A	Equipment	
Signage-FY27	50,000	2026A	Remodeling	
Graphics/Artwork - Collegewide	25,000	2026B	Remodeling	
Minor Remodeling Projects-FY27	50,000	2026A	Remodeling	
Total Recurring Items	4,780,000			
TOTAL 2026 CAPITAL PLAN	11,760,000			
Less: Remodeling reserve balance	(100,000)	2026A	Remodeling	Was \$0
Less: Remodeling reserve balance	(170,000)	2026B	Remodeling	Was \$0
Less: Capital equipment reserve balance	0		Equipment	
Less: Footprint reserve balance	0		New Construction	
2026 Borrowing Needed	11,490,000			
Breakdown of Borrowing by Category				
Equipment	5,490,000			
Remodeling	4,500,000	→	REQUIRED BORROWINGS:	3
New Construction/Footprint	1,500,000		(2025: \$14,165,000 5 Borrowings)	
Total	11,490,000			
Breakdown of Borrowing Issuances		Remodeling**	Equipment	New Construction
2026A	6,990,000	1,500,000	5,490,000	0
2026B	3,000,000	1,500,000	0	1,500,000
2026C	1,500,000	1,500,000	0	0
Total	11,490,000	4,500,000	5,490,000	1,500,000
**Cannot have more than \$1.5 million of remodeling on a single borrowing				0