

# Lake Land College

District No. 517



## Board of Trustees

Agenda and Board Book  
August 9, 2021  
Regular Meeting No. 656

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**Lake Land College  
Board of Trustees  
District No. 517**

***Engaging minds, changing lives, through the power of learning.***



Regular Meeting No. 656  
Monday, August 9, 2021, 6:00 p.m.  
Kluthe Center, Room 120, Effingham

**In alignment with the College's Pandemic Response Safety Protocols, masks covering the nose and mouth will be required for all individuals attending the meeting.**

***Agenda***

**I. Routine.**

**A. Call to Order.**

**B. Roll Call.**

**C. Consent Item.**

(Any one member may remove an item from the consent item list simply by requesting the Chair to do so. Items removed will be discussed and voted immediately following passage of the consent item.)

1. Approval of Minutes of July 12, 2021, Regular Meeting.
2. Approval of Minutes of July 12, 2021, Closed Session.
3. Approval of Agenda of August 9, 2021, Board of Trustees Meeting.
4. Bills for Payment and Travel Expenses.

For summary and details of bills refer to:

<https://www.lakelandcollege.edu/board-of-trustees/>

## II. Public Hearing on Fiscal Year 2022 Operating Budget.

Refer to:

<https://www.lakelandcollege.edu/wp-content/laker-documents/laker/bot/2022%20Budget.pdf>

## III. Hearing of Citizens, Faculty and Staff.

## IV. Committee Reports.

A. ICCTA/Legislative	Ms. Denise Walk Mr. Gary Cadwell
B. Resource & Development	Mr. Gary Cadwell
C. Finance	Mr. Dave Storm
D. Buildings & Site	Mr. Kevin Curtis
E. Foundation	Mr. Tom Wright
F. Student Report	Ms. Katherine Greuel
G. President's Report	Dr. Josh Bullock

## V. Business Items.

### A. Non-Action Items.

	Board Book Page Number(s)
1. Effingham Education Center (Kluthe) Update.	17-22
2. Proposed Adoption of Board Policy 01.03.01 – <i>Commitment to Diversity, Equity and Inclusion.</i>	23-24
3. Proposed Adoption of Board Policy 11.30 – <i>Recruitment of Military Service Member Enrollment.</i>	25-27
4. Calendar of Events.	28-29



## B. Action Items.

	Board Book Page Number(s)
1. Approval of Resolution No. 0821-001 to Adopt Fiscal Year 2022 Operating Budget. <u>Refer to:</u> <a href="https://www.lakelandcollege.edu/wp-content/laker-documents/laker/bot/2022%20Budget.pdf">https://www.lakelandcollege.edu/wp-content/laker-documents/laker/bot/2022%20Budget.pdf</a>	30-62
2. Approval of Proposed Deletion of Board Policy 02.13 – <i>Executive Secretary</i> .	63-64
3. Acceptance of June 2021 Financial Statements.	65-77
4. Approval of Organizational Charts.	78-83
5. Approval of CWSP Grant.	84
6. Declaration of Surplus Equipment – Bookstore Cash Register and Related Items.	85
7. Approval of Bid for Veterans Memorial Granite Flag.	86-88
8. Approval of a Five-Year Contract for the Purchase of EAB Navigate, a Student Success Management System.	89-99
9. Approval of Use of Remaining Tech Refresh Bond Funds to Purchase a New Firewall Solution.	100-102
10. Approval of Contract for Human Resource Onboarding Solution with Governmentjobs.com, Inc. (dba as NEOGOV).	103-108
11. Approval of New Copiers for College's Print Shop.	109-110
12. Closed Session. Pursuant to Chapter 5 of the Illinois Compiled Statutes Section 120/2(c)(1), closed session is called to discuss the appointment, employment, compensation, performance or dismissal of specific employees.	
[Return to Open Session - Roll Call]	
13. Approval of Human Resources Report as Discussed in Closed Session.	111-112

## VI. Other Business. (Non-action)

## VII. Adjournment.

**Lake Land College  
Board of Trustees  
District No. 517**



Regular Board Meeting No. 655  
Board and Administration Center, Room 011,  
Mattoon, IL  
July 12, 2021

**Minutes**

**Call to Order.**

Chair Sullivan called the July 12, 2021, regular meeting of the Lake Land College Board of Trustees to order at 6:00 p.m. in room 011 of Board & Administration Center, Mattoon, IL.

**Roll Call.**

**Trustees Physically Present:** Mr. Gary Cadwell, Vice-Chair; Mr. Kevin Curtis; Ms. Doris Reynolds; Mr. Dave Storm; Mr. Mike Sullivan, Chair; Mr. Thomas Wright, Secretary and Student Trustee Katie Greuel.

**Trustees Absent:** Ms. Denise Walk.

**Others Participating via Telephonic or Electronic Means:** None.

**Others Present:** Dr. Jonathan Bullock, President; Mr. Jon Althaus, Vice President for Academic Services; Ms. Jean Anne Grunloh, Chief of Staff; Ms. Seirra Laughunn, Executive Assistant to the President's Office; Ms. Valerie Lynch, Interim Vice President for Student Services; Mr. Greg Nuxoll, Vice President for Business Services; and members of the staff and media.

**Approval of Consent Items.**

Trustee Cadwell moved and Trustee Curtis seconded to approve the following consent items:

1. Approval of Minutes of June 14, 2021, Regular Meeting.
2. Approval of Minutes of June 14, 2021, Closed Session.
3. Approval of Minutes of June 30, 2021, Special Board Meeting.

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 Minutes – July 12, 2021  
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4. Approval of Agenda of July 12, 2021, Board of Trustees Meeting.
5. Bills for Payment and Travel Expenses, Including Trustee Travel Reimbursement.

The following is a summary by funds:

Education Fund	\$	1,294,738.54
Building Fund	\$	68,739.44
Site & Construction Fund	\$	584,058.90
Bond & Interest Fund	\$	-
Auxiliary Services Fund	\$	74,614.63
Restricted Purposes Fund	\$	582,601.55
Working Cash Fund	\$	-
Audit Fund	\$	-
Liability Insurance Fund	\$	5,195.56
Student Accts Receivables	\$	226,647.95
Total	\$	2,782,596.57

For a summary of trustee travel reimbursement and details of bills refer to:  
<https://www.lakelandcollege.edu/board-of-trustees/>

6. Destruction of Tape Recording of January 9, 2020, Resource and Development Committee Closed Session and January 13, 2020, Closed Session.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Curtis, Reynolds, Storm, Sullivan and Wright.

No: None.

Advisory Vote: Student Trustee Greuel voted yes.

Absent: Trustee Walk.

Motion carried.

### **Hearing of Citizens, Faculty, and Staff.**

There were no public comments.

### **Committee Reports.**

#### **ICCTA/Legislative.**

Trustee Cadwell, alternate Legislative Liaison to ICCTA, said he had no report at this time.

#### **Resource & Development.**

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Trustee Cadwell, Committee Chair, said the Committee had not met since the last regular Board meeting and he had no report at this time.

### **Finance.**

Trustee Storm, Committee Chair, said the Committee had not met since the last regular Board meeting and he had no report at this time.

### **Buildings & Site.**

Trustee Curtis, Committee Chair, said the Committee had not met since the last regular Board meeting and he had no report at this time.

### **Foundation.**

Trustee Wright highlighted the following information and said this was provided by Ms. Christina Donsbach, Executive Director for College Advancement:

- The Foundation ended strong with over \$1 million raised in donations in fiscal year 2021.
- If you stop by the Foundation & Alumni Center, you will notice a new smiling face, Kate Richards, our summer student intern who is a senior at University of Arkansas majoring in Communications and minoring in Nonprofit Leadership Studies. We are excited to have Kate, a Newton native, join our team for the summer!
- July 26th is the next Foundation Board meeting followed by the annual board retreat where goal setting and brainstorming will be the main focus of the day.
- Reminder that the Foundation Golf Classic is set for Friday, September 17th at the Mattoon Golf & Country Club. You can sign up on the Foundation website and/or are welcome as a volunteer for the day! We hope you can make it!

### **Student Report.**

Student Trustee Katie Greuel had no report at this time.

### **President's Report.**

Dr. Bullock said:

- In June, the College received \$857,175 from the Illinois Department of Corrections (IDOC) toward the FY2021 outstanding balances. A total of \$355,502 remains outstanding from IDOC.
- Lake Land received no payments from the Illinois Department of Juvenile Justice (IDJJ) in June. A total of \$41,416 remains outstanding from IDJJ.

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- In June, the College received payments from the State of Illinois for FY 2021 credit hour reimbursement of \$334,675 and equalization of \$526,013. The State of Illinois is paid in full for FY 2021.
- Lake Land additionally received \$293,607 in CTE payments from the State of Illinois in June. FY 2021 CTE funds have been paid in full.
- Sarah Hill, Director of Library Services, was recently elected to a two-year term as a Member at Large on the Network of Illinois Learning Resources in Community Colleges (NILRC) Board. Congratulations to Sarah!
- Based on the feedback provided by Trustees at the May 19, 2021 retreat, we are developing a Diversity, Equity and Inclusion board policy to provide an additional lens for thoughtfully serving students in the future. We will bring a policy for first reading to a future Board meeting.

### **Business Items.**

### **Non-action Items.**

### **Quarterly Investment Report.**

Mr. Joe Fearday, financial advisor with SC3F Wealth Management Group (formerly Wells Fargo Advisors), highlighted the Quarterly Investment Report for the period ending June 30, 2021.

### **2020-2021 Athletic Accomplishments.**

Ms. Valerie Lynch, Interim Vice President for Student Services, provided an overview of the many accomplishments of our student athletes in the past year.

### **Proposed Deletion of Board Policy 02.13 – Executive Secretary.**

Dr. Bullock presented his recommendation to delete the above-referenced Policy. He stated that this policy was adopted in 1998 and this policy no longer aligns with the current organizational structure for staff within the Office of the President department who provide various administrative support for the Board of Trustees, Board Chair and Board Secretary. He also added that the job descriptions for Office of the President staff detail the various responsibilities for how we administratively support the Board of Trustees.

Trustees reviewed details of the proposed changes which were submitted as first reading. Dr. Bullock said this recommendation will be brought to the Board of Trustees for approval during the August 2021 regular Board meeting.

### **Calendar of Events.**

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Trustees reviewed a calendar of upcoming events. Dr. Bullock noted the regular Board meeting at Effingham Kluthe Center on August 9, 2021, and the Foundation Golf Classic scheduled for September 17, 2021.

### **Action Items.**

#### **Approval of ICCB Program Review Report.**

Trustees heard highlights from Ms. Lisa Madlem, Director of Academic Support & Assessment, regarding the 2021 ICCB Program Review Report. Trustees reviewed details of the report along with a document spotlighting the Automotive Tech Program.

Trustee Curtis moved and Trustee Reynolds seconded to approve as presented the FY 2021 ICCB Program Review Report for submission to the Illinois Community College Board.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Curtis, Reynolds, Storm, Sullivan and Wright.

No: None.

Advisory Vote: Student Trustee Greuel voted yes.

Absent: Trustee Walk.

Motion carried.

#### **Acceptance of Reporting of May 2021 Financial Statements.**

Trustees reviewed the May 2021 Financial Statements and a memorandum from Mr. Nuxoll regarding a narrative update for the May 2021 Financial Statements. Mr. Nuxoll highlighted an overall summary of the revenues, expenditures and significant variances.

Trustee Storm moved and Trustee Cadwell seconded to approve as presented the May 2021 Financial Statements.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Curtis, Reynolds, Storm, Sullivan and Wright.

No: None.

Advisory Vote: Student Trustee Greuel voted yes.

Absent: Trustee Walk.

Motion carried.

#### **Approval of Controlled Burn of Farmhouse on Main Campus – Former Campus Police Station.**

Trustees heard a request by Mr. Nuxoll that the Board grant their approval for a controlled burn of the farmhouse on the College's main campus where the Campus Police Department used to

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be located, with the controlled burn to be conducted in the fall of 2021 and in coordination with the Mattoon Fire Department.

Trustee Curtis moved and Trustee Storm seconded to grant approval for a controlled burn of the farmhouse on the College's main campus where the Campus Police Department used to be located, with the controlled burn to be conducted in the fall of 2021 and in coordination with the Mattoon Fire Department.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Curtis, Reynolds, Storm, Sullivan and Wright.

No: None.

Advisory Vote: Student Trustee Greuel voted yes.

Absent: Trustee Walk.

Motion carried.

**Approval of Use of Remaining Tech Refresh Bond Funds for Purchase of Dell Compellent Replication SAN (storage unit).**

Trustees reviewed a recommendation from Mr. Nuxoll that the Board approve the use of remaining Tech Refresh Bond funds to purchase a Dell Compellent replication storage unit at a cost of \$53,178 from Dell Technologies. He said the quote from Dell Technologies was provided to the trustees via their electronic folders. Mr. Nuxoll reported that our current Dell Compellent storage unit that we replicate all server and staff/student desktops is having hardware failures and is no longer under warranty.

He reported that when we purchased two new storage units in 2019 to support the staff/student desktops, we did not purchase a new storage unit for replication due to budget constraints. He said we had hoped our current replication unit would last until our next Tech Refresh cycle in calendar year 2023. Mr. Nuxoll said the hardware failures of our current replication unit started occurring without much notice. He stated this replication storage unit should be replaced as soon as possible as without another supported unit, we are at a higher risk of having volumes lost if the data center experiences a catastrophic event; which, would cause outages for every server, service, and desktop access, including students and staff.

Mr. Nuxoll noted this is exempt from the bidding process for items in excess of \$25,000 since this is deemed computer equipment.

Trustee Reynolds moved and Trustee Storm seconded to approve the use of remaining Tech Refresh Bond funds to purchase a Dell Compellent replication SAN (storage unit) at a cost of \$53,178 from Dell Technologies.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Curtis, Reynolds, Storm, Sullivan and Wright.

No: None.

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Advisory Vote: Student Trustee Greuel voted yes.  
Absent: Trustee Walk.  
Motion carried.

### **Approval of Bid for Preventative Maintenance & Air Filter Replacement.**

Trustees reviewed a recommendation from Mr. Nuxoll for the Board to approve the above-referenced bid from Entec Services of Peoria, Illinois, in the amount of \$43,275. Trustees reviewed the bid tabulation sheet detailing that Entec submitted the lowest of two bids received. Mr. Nuxoll reported that preventative maintenance is an important part of facilities management and changing air filters helps to maintain healthy air quality, extend the life of HVAC units and help keep energy costs down.

Trustee Storm moved and Trustee Curtis seconded to approve as presented the bid from Entec Services of Peoria, Illinois in the amount of \$43,275 for Project No. 2021-007 - preventative maintenance and air filter replacement.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Curtis, Reynolds, Storm, Sullivan and Wright.

No: None.

Advisory Vote: Student Trustee Greuel voted yes.

Absent: Trustee Walk.

Motion carried.

### **Approval of Bid for Student Laptops.**

Trustees reviewed a recommendation from Mr. Nuxoll that the Board approve the above-referenced bid from Dell Marketing, L.P. of Round Rock, Texas, in the amount of \$268,905 to purchase 300 new laptops. The bid tabulation sheet detailing that Dell Marketing was the lowest of six bidders for this project was made available to the Trustees. Mr. Nuxoll reported that with Board approval and through use of HEERF funds, the College will offer laptops to our students that can be checked out from the College much like a library book at the library. He said our ISS team will prepare laptops so they are set up for ease of processing when distributed to students. Mr. Nuxoll stated the college will assess each semester the correct number of laptops to keep in stock to meet student demand.

Trustee Cadwell moved and Trustee Reynolds seconded to approve as presented the bid from Dell Marketing, L.P. of Round Rock, Texas, in the amount of \$268,905 for Project No. 2021-008, with bid option #1 to purchase 300 new laptops for student use.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Curtis, Reynolds, Storm, Sullivan and Wright.

No: None.

Advisory Vote: Student Trustee Greuel voted yes.



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Absent: Trustee Walk.  
Motion carried.

### **Closed Session**

6:42 p.m. – Trustee Cadwell moved and Trustee Storm seconded to convene to closed session, pursuant to Chapter 5 of the Illinois Compiled Statutes Section 120/2(c)(1), to discuss the appointment, employment, compensation, performance, or dismissal of specific employees.

### **Return to Open Session - Roll Call**

6:56 p.m.

**Trustees Physically Present:** Mr. Gary Cadwell, Vice-Chair; Mr. Kevin Curtis, Ms. Doris Reynolds; Mr. Dave Storm; Mr. Mike Sullivan, Chair; Mr. Tom Wright, Secretary; and Ms. Katie Greuel, Student Trustee.

**Trustees Absent:** Trustee Walk.

### **Approval of Human Resources Report as Discussed in Closed Session.**

Trustees reviewed the Human Resources Report. Dr. Bullock requested the Board approve the Report as presented.

Trustee Reynolds motioned and Trustee Cadwell seconded to approve as presented the standard Human Resources Report. Trustee Sullivan said this follows discussion on portions of the Human Resources Report held in closed session.

**The following employees are recommended for FMLA leave. Board policy 05.14.12.**

Scott, Garry	6/10/21-7/2/21
Stanley, Cornelius	5/23/21-6/1/21
Onigkeit, Justin	6/29/21-7/14/21

**The following positions have been recommended by the Lake Land College President's Cabinet**

Adult Education Transition Coordinator, Level 13  
Foundation Awards & Corporate Relations Coordinator, Level 13

### **Additional Appointments**

**The following employees are recommended for additional appointments**

Position	Effective Date
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**Part-time**

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Bartley, Ashley	Fitness Center Specialist Primary Position- Athletic Trainer Extend	6/8/21
Borries, Christa	Adjunct Faculty Social Science Division Primary Position- Human Srvc Clinical Sup	6/14/21
Van De List, Elizabeth	Ofc Assistant to Allied Health Programs Primary Position- Kluthe Test Proctor	7/6/21

### End Additional Appointments

The following employees are ending their additional appointment

	Position	Effective Date
<b>Part-time</b>		
Duduit, Lucas	Tutor - Student Learning Asst Center	6/21/21
Duduit, Lucas	Tutor-Disability Services	6/21/21
Duduit, Lucas	Tutor-Student Community	6/21/21
First, Carol	IDOC CPR Instructor	6/30/21
Miller, Michelle	IDOC CPR Instructor	6/30/21
Prather, Patty	IDOC CPR Instructor	6/30/21
Satterfield, Ryan	Tutor-Disability Services – Bachelor	6/16/21
Satterfield, Ryan	Tutor - Bachelor's Degree	6/16/21
Satterfield, Ryan	Tutor-Learning Assistance Center	6/16/21

### New Hire-Employees

The following employees are recommended for hire

	Position	Effective Date
<b>Full-Time</b>		
Donaldson, Lynne	Student Services Specialist III-Admissions	07/19/21
Short, Todd	Police Officer	07/26/21
<b>Part-time</b>		
King, Jessy	Part-Time Groundskeeper	6/21/21
Richars, Kate	College Advancement Intern	7/1/21

### Terminations/Resignations

The following employees are terminating employment

	Position	Effective Date
<b>Full-time</b>		
Dannells, Devin	Correctional Food Service Instructor	6/30/21
Eley, Bonnie	Correctional Career Technology Instructor	7/1/21
Feldkamp, Darren	Police Officer	7/1/21
Koester, Olivia	Admissions Representative	6/30/21
Wenthe, George	Correctional Construction Occ Instructor	6/30/21
White, Christina	College Nurse	6/30/21
<b>Part-time</b>		
Adams, Carl	IDOC CPR Instructor	6/30/21
Branch, William	IDOC CPR Instructor	6/30/21

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Cejkova-Kolaci, Klara	Covid-19 Checkpoint Screener	5/16/21
Cole, Carson	Covid-19 Checkpoint Screener	5/16/21
Darrough, Kyrsten	Covid-19 Checkpoint Screener	5/16/21
Ehlers, Todd	IDOC CPR Instructor	6/30/21
Elliott, Timothy	IDOC CPR Instructor	6/30/21
First, Carol	IDOC CPR Instructor	6/30/21
Guyer, Ashtin	Peer to Peer Assistant - Agriculture	5/5/21
Hardy, Michael	IDOC CPR Instructor	6/30/21
Harmon-Mckenzie, Leslie	IDOC CPR Instructor	6/30/21
Hayes, Donald	IDOC CPR Instructor	6/30/21
Herring, Charles	IDOC CPR Instructor	6/30/21
Hilliard, Antwonette	IDOC CPR Instructor	6/30/21
Holdman, Mathew	IDOC CPR Instructor	6/30/21
Johnson, Cheryl	IDOC CPR Instructor	6/30/21
Johnson, Noah	IDOC CPR Instructor	6/30/21
Kaufman, Rachel	Covid-19 Checkpoint Screener	5/16/21
Kerner, Connie	IDOC CPR Instructor	6/30/21
Key, Joanna	Tutor With Bachelor Degree	5/2/21
Layton, Brononica	College Work Study - Math/Science	11/15/20
Lehman, Justin	IDOC CPR Instructor	6/30/21
Mason, Harley	Covid-19 Checkpoint Screener	5/16/21
Maulding, Claire	Covid-19 Checkpoint Screener	5/16/21
Maxey, Kelly	IDOC CPR Instructor	6/30/21
Miller, Janet	IDOC CPR Instructor	6/30/21
Miller, Michelle	IDOC CPR Instructor	6/30/21
Poleon, Ashley	IDOC CPR Instructor	6/30/21
Potts, Tonya	IDOC CPR Instructor	6/30/21
Prather, Patty	IDOC CPR Instructor	6/30/21
Pratt, Sue	IDOC CPR Instructor	6/30/21
Sapp, Jordan	Covid-19 Checkpoint Screener	5/16/21
Satterfield, Ryan	Adjunct Faculty Technology Division	5/16/21
Scheitler, Kaitlyn	Covid-19 Checkpoint Screener	2/7/21
Schlattman, David	IDOC CPR Instructor	6/30/21
Shamblin, Donald	IDOC CPR Instructor	6/30/21
Smith, Chandler	College Work Study - Humanities	11/1/20
Smith, Steve	IDOC CPR Instructor	6/30/21
Stokes, William	IDOC CPR Instructor	6/30/21
Thompson, Benjamin	IDOC CPR Instructor	6/30/21
Till, Robert	IDOC CPR Instructor	6/30/21
Waller, Logan	College Work Study Radio TV	2/7/21
Wilson, Veronica	IDOC CPR Instructor	6/30/21

### Transfers/Promotions

The following employee is recommended for a change in position

Position	Effective Date
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**Full-time**

Knebel, Ty	Correctional Auto Body Instructor-GRA Transferring from Welding Instructor-VCC	6/15/21
Rothe, Justy	Associate Dean of Correctional Pro-VCC Transferring from Associate Dean-GRA	7/5/21
Ruholl, Katelyn	Nursing Instructor Transferring from Simulation Lab Coordinator	08/20/21

**Part-time- Grant Funded**

Myers, Kendra	Adult Education Instructor Transferring from Pathways Classroom Asst.	6/15/2021
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There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Curtis, Reynolds, Storm, Sullivan and Wright.

No: None.

Advisory Vote: Student Trustee Greuel voted yes.

Absent: Trustee Walk.

Motion carried.

**Other Business. (Non-action)**

There was no additional discussion.

**Adjournment.**

Trustee Storm moved and Trustee Curtis seconded to adjourn the meeting of the Lake Land College Board of Trustees at 6:57 p.m.

There was no further discussion.

Motion carried by unanimous voice vote.

Approved by:

\_\_\_\_\_  
 Board Chair

\_\_\_\_\_  
 Board Secretary

\*Note – See Board of Trustees web page for any referenced attachments to these minutes.

[https://www.lakelandcollege.edu/col/board\\_minutes/](https://www.lakelandcollege.edu/col/board_minutes/)

# Effingham Education Center

Annual Board Report FY 2021

August 9, 2021

The Effingham Education Center (Kluthe Center) has offered higher education opportunities to Effingham and surrounding communities since 1995. Thousands of students have taken classes, completed degrees at this facility and utilized the services offered. COVID has caused a shift in our regular programming at the building but our PTA, Massage Therapy, and nursing students kept the building busy this year. The lack of physical presence of our students has allowed us to complete building upgrades, focus on our schedule when we return to in person classes, continue our progress on the ERCA and rethink how we offer courses with the addition of hybrid options and HyFlex learning. Despite all the changes we continue to offer the following programs:

<p><b>Associate in Applied Science</b> 2-year program and then workforce ready Eligible for Financial Aid</p> <p>Cohort programs Classes held at the Kluthe Center</p> <ul style="list-style-type: none"> <li>• <b>Associate Degree in Nursing*</b></li> <li>• <b>Physical Therapist Assistant*</b></li> <li>• <b>LPN to ADN (one-year program)</b></li> </ul> <p>*Some science classes may have to be taken online or at the Mattoon campus</p>	<p><b>Certificate</b> One year or less and then workforce ready Eligible for Financial Aid</p> <p>Cohort programs Classes held at the Kluthe Center</p> <ul style="list-style-type: none"> <li>• <b>Practical Nursing (one year)</b></li> <li>• <b>Massage Therapy (one year)</b></li> <li>• <b>Basic Nursing Assistant</b></li> </ul>
<p><b>Non Degree Certificate</b> Workforce ready <b>Ineligible</b> for FAFSA Aid but may be eligible for other types of aid</p> <p>Cohort program Classes held at the Kluthe Center</p> <ul style="list-style-type: none"> <li>• <b>Basic Nurse Assisting (8 credit hours)</b></li> </ul>	<p><b>Adult Education</b> Pathways- Alternative Education High School</p> <p>GED- Holds class twice a week and orientation monthly</p> <p>ESL- Meets twice a week with hybrid options</p> <p>Food Service Sanitation Courses</p>

**Resources and Services for Students:**

We offer the following services for our students:

Daily registration assistance

Student ID cards

Pickup and return textbook and library materials

Test proctoring

Accuplacer testing

Orientation assistance

Adult Ed courses

Academic counseling by appointment

Trio meetings by appointment

Monthly events sponsored by the Student Activity Board

Free computer access and printing

Community Learning Classes

ESL Courses

GED Courses

**Block Scheduling**

With the help of Darci Cather and Braddi Browning in Guided Pathways we were able to convert our schedule into a block schedule for this coming fall and spring. This schedule allows us to maximize classroom scheduling and reduces the number of course conflicts in a student's schedule. When scheduling a course at Kluthe the course must be scheduled in its corresponding block based on seat hours. We combed through our course offerings and moved courses into new time blocks and also worked to remove duplicate course offerings and low enrolled courses. This was a collaborative effort between our offices, the guided pathways team, and our division chairs and I'm thankful for their cooperation to enhance our student experiences at the Kluthe Center.

**New Nursing Room**

Nursing continues to be one of our most enrolled programs in the building and they were in need of a new lab space. We converted Room 128 next to their existing lab into an additional lab space for their students.

**Accuplacer Testing:**

Students now have the option to take their placement tests at the Kluthe center.

Previously, students could only take these placement tests on campus but we have now trained employees that can administer the tests at our facility. With the adaptation of online orientation, advisement and registration days and the Accuplacer tests both

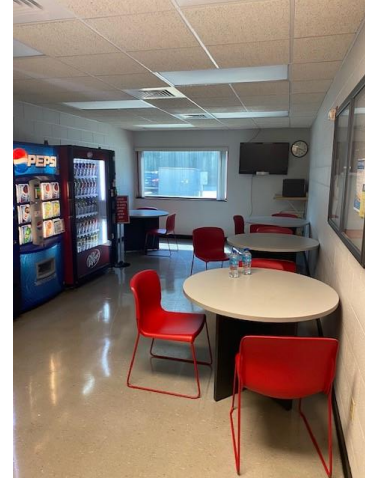
being offered at Kluthe, new students can complete the entire process close to home if they are located in Effingham County.



New task chairs in labs



Nursing lab getting ready for new flooring



New chairs and tables in lounge

### Building Upgrades:

Covid allowed us to complete some much needed building upgrades. These include:

- New concrete on southwest side of building
- New Wi-Fi network for staff
- New table and chairs in the student lounge
- New blinds in all rooms (August)
- New chairs in the science lab
- New task chairs in two computer labs
- New flooring for the nursing labs (August)
- Hy-Flex Classrooms (August)

### Community Partnerships:

#### Illinois Action for Children:

We have been working with the Effingham County Childcare Crisis group in collaboration with Illinois Action for Children to help solve the childcare crisis in our county. We are currently participating in the workforce committee and engagement committee to create



**LAKE LAND**  
COLLEGE

surveys and collect data from parents about their current situation and leverage our educational opportunities to bring more people into the childcare field. We are in the process discussing possible early childhood education dual credit opportunities and partnerships with local daycares for current Effingham County high school students.

### **C.E.F.S. Event**

Each year we host a tuition assistance event with C.E.F.S. This organization has funding available through WIOA for students in eligible workforce ready programs. This funding is on top of the financial aid they may already receive. This year letters went out to over 700 students and events were held at both the Kluthe Center and on campus. We helped over 40 students sign up for assistance and will host another event in the spring. Many of these students will go on to receive full tuition assistance in addition to funding for mileage, childcare, uniforms and tools for their specific program.

### **ERCA**

The Effingham Regional Career Academy board and business partners spent the majority of the year applying for a grant from DCEO to build a manufacturing academy. We were not awarded the grant but we can credit the grant with accelerating our planning process. In the process of the grant we successfully approved an intergovernmental agreement for the academy and our high schools. Our programs and curriculum committee has determined 5 different courses (one for each pathway) we are planning to pilot in the spring of 2022. We are on track to be operating by the 2023-2024 school year. Our workforce readiness committee also has purchased a program related to essential employability skills through a partnership with EIEFES and our Perkins office. This online program will be available to all EIEFES district high schools and available for use at the ERCA. We've already had interest in the program from local high schools and hope to roll it out in the coming months.




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**EFFINGHAM REGIONAL  
CAREER ACADEMY**

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COLLEGE**



### Lake Land College Day at the Kluthe Center:

Each year in March, juniors from Effingham County High Schools are invited to spend a morning or afternoon at the Effingham Education Center. Students attend sessions about how to enroll or pay for college (no matter which college they attend) and what the Effingham Education Center offers, and also receive information on many different college programs and career paths. Our 2021 event was cancelled this year but we hope to host the event this March if COVID allows.

### Effingham County Manufacturing Day:

Manufacturing Day is an annual even that helps show the reality of modern manufacturing careers by encouraging thousands of companies and educational institutions around the nation to open their doors to students, parents, teachers and community leaders. Unfortunatley Effingham County Manufacuturing Day was also cancelled in 2020 but we are gearing up to start planning for this year. This year manufacturing day will take place on October 7<sup>th</sup>. We already have seven manufacturers on board to host student tours.

### Enrollment

COVID has taken a toll on enrollment at Kluthe this academic year as demonstrated in the tables below. Headcount numbers below are actual numbers based on student count in the building for each semester, not based on coding of Web Face2Face classes. Our Allied Health programs did continue their labs in our building. These students made up the majority of our headcount. We are hopeful the shift to block scheduling and additional hybrid offerings with our HyFlex systems will help improve our enrollment numbers by the time the fall semester begins. We have also shifted a significant amount of our budget funds to marketing and have launched multiple ad campaigns for the fall semester.

Kluthe Center Headcount - End of Term Reports				
	Summer	Fall	Spring	Total
FY21	32	131	112	275
FY20	72	382	305	759
FY19	127	460	338	925
FY18	121	524	404	1049

FY21 ENROLLMENT IN AT LEAST ONE KLUTHE CENTER COURSE			
TERM	SU2020	FA2020	SP2021
HEADCOUNT	32	146	112
ENROLLED ONLY AT KLUTHE	-	45**	40**

TERM	FA2018	FA2019	FA2020
HEADCOUNT	460	382	146
ENROLLED ONLY AT KLUTHE	161	141	45**

\*\*Due to COVID only in house programs (PTA and Massage) are included

MOST POPULAR PROGRAMS				
TERM		FA2018	FA2019	FA2020 COVID
CERTIFICATE	PRACTICAL NURSING	23+7(T)*	29+3 (T)*	20+1(T)*
	MASSAGE THERAPY	17	9+2 (T)*	6
AAS	PHYSICAL THERAPIST ASSISTANT	41+6(T)*	40+2 (T)*	38+1(T)*
	ASSOCIATE DEGREE NURSE	59+54(T)*	64+37 (T)*	73+7(T)*
AA and AS	BUSINESS	28 (1)	35	**
	OTHER	15 (2)	18	**
	PSYCHOLOGY	13 (3)	18	**
	UNDECIDED	13 (3)	14	**
	CRIMINAL JUSTICE	11	12	**
	EARLY CHILDHOOD CARE AND EDUCATION	3	10	**

\*T = Track program

\*\*Due to COVID only in house programs are reported in enrollment headcount

If you have any questions please feel free to contact me.

Kellie Niemerg- Director Effingham Education Centers  
217-540-3500



# MEMO

**TO:** Board of Trustees  
**FROM:** Dr. Josh Bullock, President  
**DATE:** July 20, 2021

**RE:** Adoption of Board Policy 01.03.01 – *Commitment to Diversity, Equity and Inclusion.*

---

I respectfully request the Lake Land College Board of Trustees adopt Board Policy **01.03.01 – *Commitment to Diversity, Equity and Inclusion.*** As you recall from our discussions and feedback provided during the Board Retreat held May 19, 2021, we committed to developing a Diversity, Equity and Inclusion (DEI) board policy and statement to provide an additional lens for thoughtfully serving students in the future and fostering a work environment that is enhanced and enriched by an inclusive campus community.

Please note the DEI statement, which is included in the proposed policy, is largely based upon the inclusion and diversity statement that has already been adopted by the College's Inclusion and Diversity Education Committee.

The proposed board policy also references supporting policies, practices and procedures that promote equitable access, experiences, opportunities and outcomes as recommended by the Association of Community College Trustees (ACCT) Diversity, Equity and Inclusion Committee.

I submit this request as first reading during the August 2021 regular meeting. It will be brought to the Board of Trustees for approval during the September 2021 regular meeting.

01.03.01

## **Commitment to Diversity, Equity and Inclusion**

### Diversity, equity and inclusion statement:

Lake Land College is committed to developing and maintaining an environment for students, employees and college community that embraces and actively supports diversity, equity and inclusion. We aspire to be an institution where the quality of education and work environment are enhanced and enriched by an inclusive campus community that encourages multiple perspectives and the free exchange of ideas.

### Policies, practices and procedures:

In order to support policies, practices and procedures that promote equitable access, experiences, opportunities and outcomes, we adopt and commit to incorporate the following guidance from the Association of Community College Trustees.<sup>1</sup>

Educational equity is multifaceted and impacts all facets and all programs in community colleges. Equity in higher education refers to creating opportunities for equal access and success among historically underrepresented student populations, to ensure:

1. Proportional participation at all levels of an institution (equitable access);
2. Adequate resources directed at closing equity gaps (resource/financial equity);
3. Institutional leadership addressing diversity, equity and inclusion issues (adaptive leadership);
4. A welcoming environment in which all diverse students can succeed (racial, gender, gender identify, sexual orientation, military status, incarceration status, ability equity);
5. Social mobility and economic success for all learners (social economic equity).

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Adopted:

<sup>1</sup> *Equity Action Agenda for Community College Governance*, ACCT Diversity, Equity and Inclusion Committee, 2018.



# MEMO

TO: Dr. Josh Bullock, President

FROM: Valerie Lynch, Interim Vice President for Student Services

DATE: July 22, 2021

RE: Board Policy 11.30 – Recruitment of Military Service Member Enrollment

---

In January 2021, the President's Office received notification from the Office of the Assistant to the Secretary of Defense that Lake Land College joins 249 other educational institutions in a review process that focuses on compliance with the tenets of the Department of Defense (DoD) Memorandum of Understanding (MOU). The MOU that the College entered into with the DoD represents the commitment the College has made to abide by a set of provisions, processes, and policies which are focused on improving services delivered to military-connected students.

As the College's designated Point of Contact (POC) for the DoD MOU, Danielle Downs (Financial Aid and Veteran Services Advisor), also received notification of Lake Land College entering into the annual review. Ms. Downs along with Dr. Tina Stovall and myself have provided the DoD with the requested documentation for the review. Upon review of our supporting documentation, the DoD identified two areas that need remediation. The College is requested to adopt a policy that ensures:

- (1) The institution refrains from providing commission, bonus, or other incentive payment based directly or indirectly on securing enrollments of federal financial aid to any persons or entities engaged in any student recruiting, admission activities, or making decisions regarding the award of student financial assistance.
- (2) The institution refrains from high-pressure recruitment tactics such as making multiple unsolicited contacts (3 or more) including contacts by phone, email, or in person, or engage in same-day recruitment and registration for the purpose of securing service member enrollments.

Once we have a policy in place that addresses these issues, we anticipate the DoD will find Lake Land College in compliance with the MOU. I would like to present the proposed Board Policy 11.30 for first reading at the August 9, 2021 Board of Trustees meeting.

I am happy to answer any questions that you or the Board may have. Thank you.

**11.30****Recruitment of Military Service Member Enrollment**

Lake Land College is proud to serve military service members. In accordance with requirements of the United States Department of Education and in compliance with the Federal Student Aid Handbook, Lake Land College prohibits the paying of a commission, bonus, or other incentives based directly or indirectly on securing applicants of federal financial aid (including Tuition Assistance Funds) to any persons or entities engaged in student recruiting, admission activities, or decision making regarding the awarding of student financial assistance to military service members.

Lake Land College further prohibits the use of high-pressure recruitment tactics such as making multiple unsolicited contacts (three or more) including contacts by phone, email, or in person, or engage in same-day recruitment and registration for the purpose of securing military service member enrollments.

Adopted

Page 1 of 1

Adopted

Page 1 of 1

### Calendar of Events

Fridays, May 21 – August 13, 2021	Energy Savings Summer Hours. College is Closed on Fridays.
Monday, August 9, 2021	6 p.m. – Board Meeting – Kluthe Center, <u>Room 120</u>
Friday, August 20, 2021	8 a.m. – Fall Opening Day, Field House Due to the ongoing pandemic refreshments will not be provided.
Thursday, September 9, 2021	Finance Committee Meeting 9 a.m. – Board and Administration Center, 011 Resource and Development Committee Meeting 10 a.m. – Board and Administration Center, 011
Monday, September 13, 2021	6 p.m. – Board Meeting – Board and Administration Center, 011
Friday, September 17, 2021	12 Noon - Foundation Golf Classic Mattoon Golf & Country Club
Thursday, October 7, 2021	Finance Committee Meeting 9 a.m. – Board and Administration Center, 011 Resource and Development Committee Meeting 10 a.m. – Board and Administration Center, 011  4-7 p.m. Foundation & Alumni Center Open House Foundation & Alumni Center
Monday, October 11, 2021	6 p.m. – Board Meeting – Board and Administration Center, 011
Monday, October 25, 2021	6 p.m. - Foundation Donor Reception Foundation & Alumni Center
Thursday, November 4, 2021	Finance Committee Meeting 9 a.m. – Board and Administration Center, 011 Resource and Development Committee Meeting 10 a.m. – Board and Administration Center, 011
Monday, November 8, 2021	6 p.m. – Board Meeting – Board and Administration Center, 011
Wednesday, November 17, 2021	11 a.m.-1 p.m. Foundation Scholarship Reception Foundation & Alumni Center
Thursday, December 9, 2021	Finance Committee Meeting 9 a.m. – Board and Administration Center, 011 Resource and Development Committee Meeting 10 a.m. – Board and Administration Center, 011
Monday, December 13, 2021	6 p.m. – Board Meeting – Board and Administration Center, 011
Thursday, January 6, 2022	Finance Committee Meeting 9 a.m. – Board and Administration Center, 011 Resource and Development Committee Meeting 10 a.m. – Board and Administration Center, 011



Friday, January 7, 2022	Spring 2022 Opening Day
Monday, January 10, 2022	6 p.m. – Board Meeting – Board and Administration Center, 011
Thursday, February 10, 2022	Finance Committee Meeting 9 a.m. – Board and Administration Center, 011 Resource and Development Committee Meeting 10 a.m. – Board and Administration Center, 011
Monday, February 14, 2022	6 p.m. – Board Meeting – Board and Administration Center, 011
Thursday, March 10, 2022	Finance Committee Meeting 9 a.m. – Board and Administration Center, 011 Resource and Development Committee Meeting 10 a.m. – Board and Administration Center, 011
Monday, March 14, 2022	6 p.m. – Board Meeting – Board and Administration Center, 011
Thursday, April 7, 2022	Finance Committee Meeting 9 a.m. – Board and Administration Center, 011 Resource and Development Committee Meeting 10 a.m. – Board and Administration Center, 011
Monday, April 11, 2022	6 p.m. – Board Meeting – Board and Administration Center, 011
Thursday, May 5, 2022	Finance Committee Meeting 9 a.m. – Board and Administration Center, 011 Resource and Development Committee Meeting 10 a.m. – Board and Administration Center, 011
Monday, May 9, 2022	6 p.m. – Board Meeting – Board and Administration Center, 011

# Board of Trustees Lake Land College

Resolution No. 0821-001

Date 8/9/21

**COMMUNITY COLLEGE DISTRICT NO. 517  
COUNTIES OF**

**Coles, Christian, Clark, Clay, Crawford, Cumberland, Douglas, Edgar, Effingham, Fayette,  
Jasper, Macon, Montgomery, Moultrie, and Shelby, and State of Illinois, Lake Land  
College, 5001 Lake Land Boulevard, Mattoon, Illinois**

**ADOPTION OF 2021 - 2022 BUDGET**

For fiscal year beginning July 1, 2021 and ending June 30, 2022.

WHEREAS, the Board of Community College District No. 517, Counties of Coles, Christian, Clark, Clay, Crawford, Cumberland, Douglas, Edgar, Effingham, Fayette, Jasper, Macon, Montgomery, Moultrie, and Shelby, and State of Illinois (Lake Land College), caused to be prepared in tentative form a budget, and the Secretary of the Board has made the same conveniently available to public inspection for at least thirty (30) days prior to final action thereon;

AND WHEREAS, a public hearing was held on such budget on the 9th day of August 2021, a notice of said hearing was given at least thirty (30) days prior thereto as required by law, and all other legal requirements have been complied with:

AND, THEREFORE, BE IT RESOLVED by the Board of said Community College District as follows:

Section 1: That the fiscal year of this Community College is fixed and declared to be July 1, 2021 and ending June 30, 2022.

Section 2: That the following budget containing an estimate of the amounts available in each fund as follows: Educational, Operations & Maintenance, Operations & Maintenance (Restricted), Bond and Interest, Auxiliary Enterprises, Restricted Purposes, Audit, and Liability, Protection, & Settlement, each separately, and of expenditures from each be and the same is hereby adopted as the budget of this Community College District for the said fiscal year:

Educational .....	\$ 51,370,340
Operations & Maintenance .....	4,538,197
Operations & Maintenance (Restricted) .....	426,383
Bond and Interest .....	6,762,650
Auxiliary Enterprises .....	3,132,283
Restricted Purposes .....	33,232,148
Audit .....	100,807
Liability, Protection, & Settlement .....	1,668,910
TOTAL.....	\$101,231,718

Approved:

\_\_\_\_\_  
Board Chairman

\_\_\_\_\_  
Board Secretary

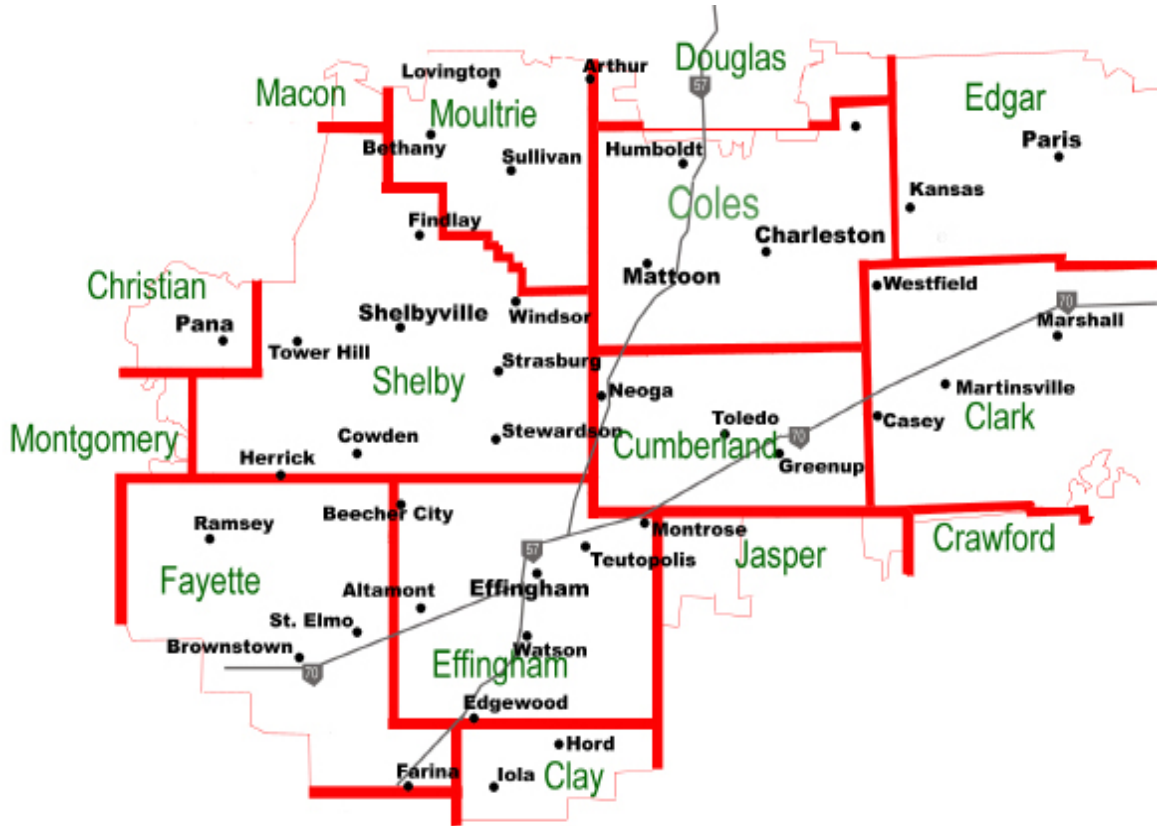
# FISCAL YEAR 2022 BUDGET



**LAKE LAND**  
COLLEGE

# LAKE LAND COLLEGE

## DISTRICT NO. 517



### BOARD OF TRUSTEES

- Mr. Mike Sullivan, Chair
- Mr. Gary Cadwell, Vice Chair
- Mr. Tom Wright, Secretary
- Mr. Kevin Curtis
- Ms. Doris Reynolds
- Mr. Dave Storm
- Ms. Denise Walk
- Ms. Katie Greuel, Student Trustee

### COLLEGE PRESIDENT

Dr. Jonathan Bullock, President

# LAKE LAND

## COLLEGE

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# LAKE LAND COLLEGE

To: Lake Land College Board of Trustees

From: Dr. Josh Bullock, President

Subject: Proposed 2022 Fiscal Year Operating Budget

Date: June 28, 2021

Presented in the following pages is the proposed FY 2022 budget for Lake Land College.

The total FY 2022 budgeted expenditures for all funds (including operating and restricted purpose funds) is \$101,231,718, an increase of \$5.7 million from the FY 2021 budgeted expenditures of \$95,530,805. The FY 2022 Restricted Purpose Fund (Fund 6) will increase \$6.6 million related to CEFS/WIOA and estimated increases to Pell funding, while the Operations and Maintenance Fund (Fund 3) will see a decrease of \$2.4 million due to the completion of construction projects on campus.

The FY 2022 operating budget (Fund 1 and Fund 2) is presented as a balanced budget with estimated income of \$55,908,537, and corresponding expenditures of \$55,908,537. This represents an increase of \$2.85 million from FY 2021, due primarily to adjustments in tuition and fee revenue and local tax revenue to align with actual FY 2021 receipt levels, in addition to an increase in anticipated mandatory SURS payments.

Widely available vaccines have opened opportunities for students on campus, but uncertainties remain regarding the longer-term impact of the COVID-19 pandemic on student enrollment and college operations. Thus, the FY 2022 budget anticipates flat enrollment from FY 2021.

#### Revenue Increases:

- Normalizing tuition and fee revenue to 2021 actual levels will increase budgeted revenue by \$1,581,937.
- Adjustments to local government sources to align FY 2021 actual property tax revenue and anticipated increases in equalized assessed valuations will add \$1,175,194 to budgeted revenue.
- A State University Retirement System (SURS) pass through amount increase of \$594,516.

Revenue Decreases:

- State funding for credit hour and equalization grants decreases \$375,434 for FY 2022.

Expenditure Increases:

- Compensation adjustments for contractual and non-contractual staff, including adjunct, part-time and overload pay, will increase expenditures by \$586,150.
- One-time special initiatives and increases in the strategic initiative funding accounts for an increase of \$556,761.
- Strategic investments in the part-time and full-time workforce amounts to \$921,512.
- Increases in textbook purchasing and operating systems contracts totals \$269,775.
- Increases in health insurance and utilities of \$250,000.
- Addition of \$150,000 for campus landscaping enhancements.
- Additional funding for student enrollment incentives of \$150,000.
- A State University Retirement System (SURS) pass through amount increase of \$594,516.

Expenditure Decreases:

- Savings from planned retirements will decrease expenditures by \$305,159.
- Removal of rent payments for the Workforce Development Center saves \$110,160.
- Elimination of an expired cooperative agreement will save \$55,000.
- Overall alignment of contingency funds will decrease expenditures by \$32,181

The FY 2022 budget is presented to the Board of Trustees following a comprehensive, inclusive and thoughtful planning process. The FY 2022 budget maintains the College's solid financial foundation, while strategically investing in key areas focused on ensuring a quality educational experience for our students into the post-pandemic future.

# FINANCIAL STRUCTURE

Revenues and Expenditures of Lake Land College are divided into various funds to accomplish the overall mission and objectives of the College. Those funds are defined as follows:

## EDUCATION FUND

The Education Fund is used to account for the revenues and expenditures of the academic and service programs of the college. It includes the cost of instructional, administrative, and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational programs of the college.

## OPERATIONS AND MAINTENANCE FUND

The Operations and Maintenance Fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement and maintenance of building fixtures, rental of buildings and property for community college purposes, payment of all premiums for insurance upon buildings and building fixtures, salaries of janitors, technicians, or other custodial employees; all costs of fuel, lights, gas, water, telephone service and custodial supplies and equipment; and the cost of professional surveys of the condition of College buildings.

## OPERATIONS AND MAINTENANCE FUND (RESTRICTED)

The Operations and Maintenance Fund (Restricted) is used to account for monies restricted for building purposes and site acquisition.

## BOND AND INTEREST FUND

The Bond and Interest Fund is used to account for payment of principal, interest, and related charges on any outstanding bonds.

## AUXILIARY ENTERPRISES FUND

The Auxiliary Enterprises Fund accounts for College services and activities which are self-supporting and are not absolutely essential to the mission of the College. Examples of these activities are: Food Service, Bookstore, Athletics and Student Organizations.

## RESTRICTED PURPOSES FUND

The Restricted Purposes Fund is for the purpose of accounting for monies that have external restrictions regarding their use.

## WORKING CASH FUND

The Working Cash Fund is used to account for the proceeds of Working Cash Bonds. By making temporary transfers, the Working Cash Fund is used as a source of working capital. Such temporary transfers assist operating funds in meeting the demands for ordinary and necessary expenditures of temporary low cash balances.

## TRUST AND AGENCY FUND

The Trust and Agency Fund is used to receive and hold funds when the College serves as custodian or fiscal agent for another body. The College has an agency rather than a beneficial interest in these monies. There is no budget for this fund.

## AUDIT FUND

The Audit Fund is established for recording the payment of auditing expenses and the audit tax levy.

## LIABILITY, PROTECTION, AND SETTLEMENT FUND

The Liability, Protection, and Settlement Fund is used to record levies and expenditures for tort liability, medicare insurance, FICA taxes, unemployment insurance, and workers compensation.



## BUDGETED EXPENDITURES BY FUND



Educational ..... \$ 51,370,340



Operations & Maintenance ..... 4,538,197



Operations & Maintenance (Restricted) ..... 426,383



Bond and Interest..... 6,762,650



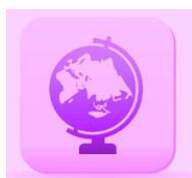
Auxiliary Enterprises ..... 3,132,283



Restricted Purposes..... 33,232,148



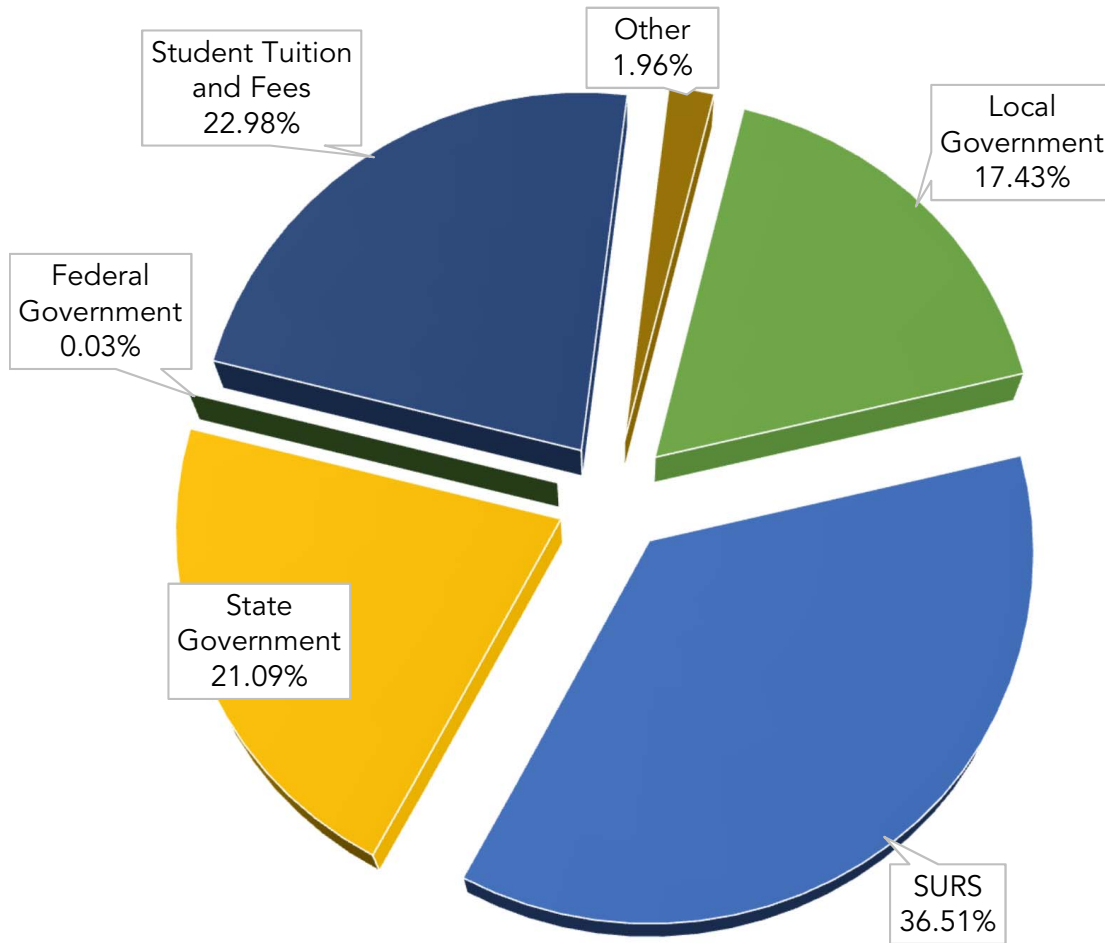
Audit ..... 100,807



Liability, Protection, & Settlement..... 1,668,910

TOTAL..... \$101,231,718

# BUDGETED OPERATING REVENUE



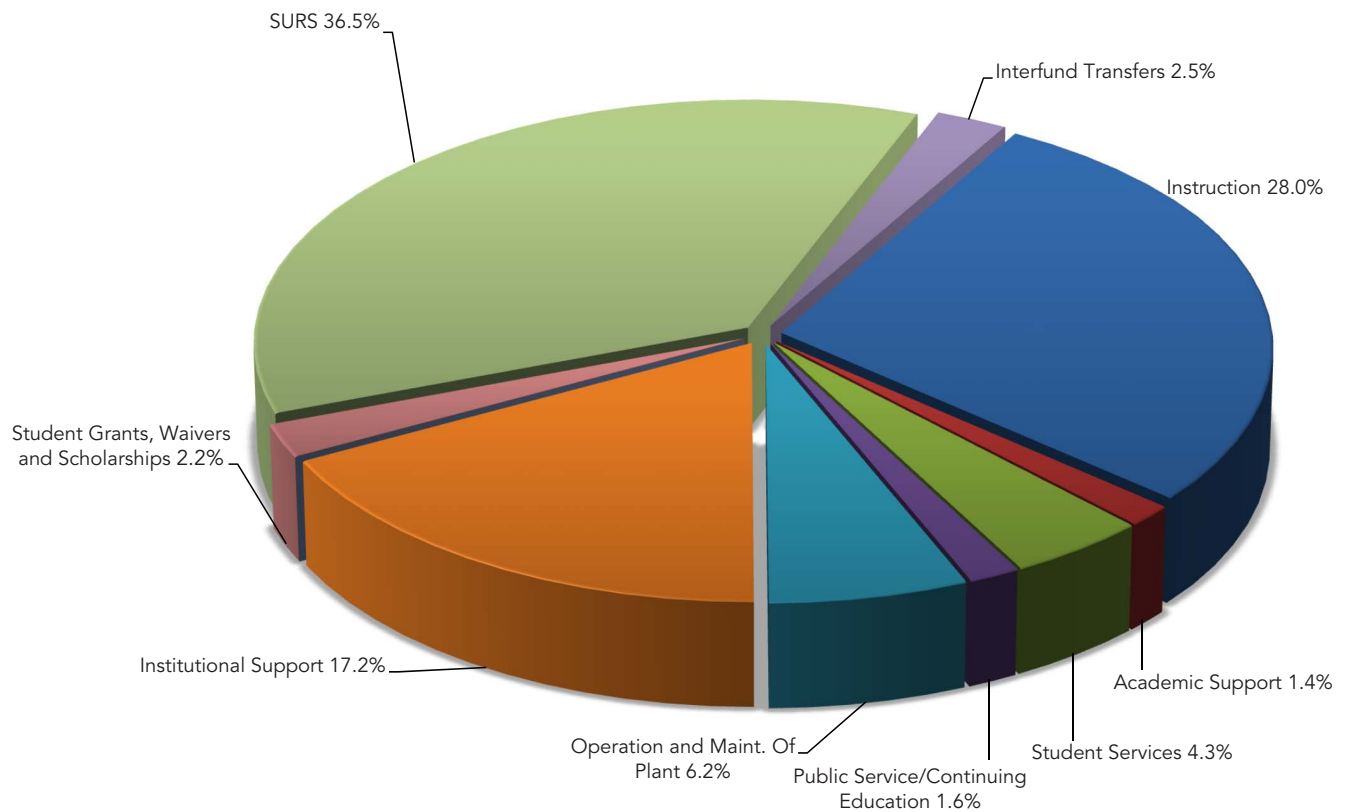
## Summary of Fiscal Year 2022 Estimated Revenues

Lake Land College District No. 517

Year Ended June 30, 2022

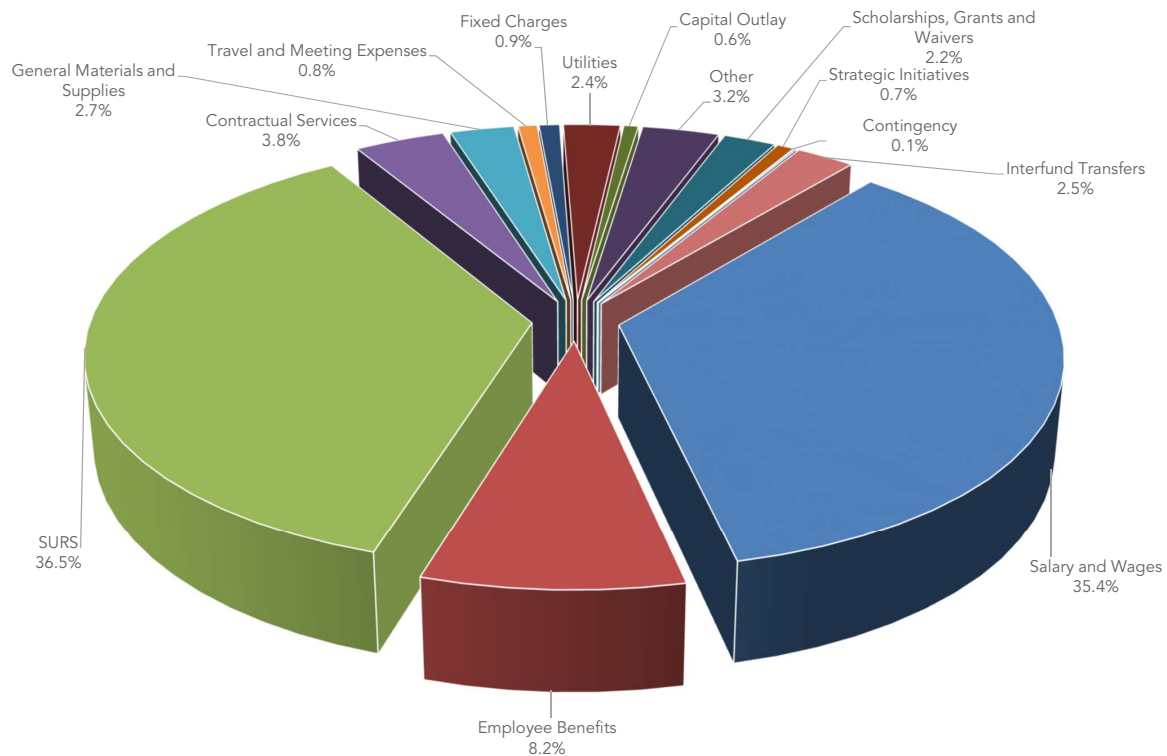
	Education Fund	Operating & Maintenance Fund	Total Operating Funds
<b>OPERATING REVENUES BY SOURCE</b>			
Local Government			
Local Taxes	\$ 8,599,788	\$ 784,327	\$ 9,384,115
Corp Pers Prop Repl Taxes	361,167		361,167
<b>TOTAL LOCAL GOVERNMENT</b>	<b>\$ 8,960,955</b>	<b>\$ 784,327</b>	<b>\$ 9,745,282</b>
State Government			
State University Retirement System	\$ 19,321,216	\$ 1,090,500	\$ 20,411,716
ICCB Credit Hour Grants	4,385,475		4,385,475
ICCB Equalization Grants	3,126,370	3,126,370	6,252,740
ICCB Career and Technical Hours	573,057		573,057
Department of Juvenile Justice	222,000		222,000
Department of Corrections	255,500		255,500
Heart Saver CPR	104,000		104,000
<b>TOTAL STATE GOVERNMENT</b>	<b>\$ 27,987,618</b>	<b>\$ 4,216,870</b>	<b>\$ 32,204,488</b>
Federal Government			
Grant Admin Fee	\$ 14,296		\$ 14,296
<b>TOTAL FEDERAL GOVERNMENT</b>	<b>\$ 14,296</b>		<b>\$ 14,296</b>
Student Tuition and Fees			
Tuition	\$ 8,670,590		\$ 8,670,590
Fees	1,947,260		1,947,260
Other Student Assessments	2,230,408		2,230,408
<b>TOTAL TUITION AND FEES</b>	<b>12,848,258</b>		<b>12,848,258</b>
Other Sources			
Sales and Service Fees	\$ 684,363		\$ 684,363
Facilities Revenue		\$ 265,850	265,850
Investment Revenue	146,000		146,000
<b>TOTAL OTHER SOURCES</b>	<b>\$ 830,363</b>	<b>\$ 265,850</b>	<b>\$ 1,096,213</b>
<b>TOTAL 2022 BUDGETED REVENUE</b>	<b>\$ 50,641,490</b>	<b>\$ 5,267,047</b>	<b>\$ 55,908,537</b>

## SUMMARY OF FISCAL YEAR 2022 OPERATING BUDGETED EXPENDITURES BY PROGRAM



	Education Fund	Operating & Maintenance Fund	Totals	%
<b>BY PROGRAM</b>				
Instruction	\$ 15,681,070		\$ 15,681,070	28.0%
Academic Support	801,304		801,304	1.4%
Student Services	2,430,229		2,430,229	4.3%
Public Service/Continuing Education	888,481		888,481	1.6%
Operation and Maint. Of Plant		3,447,697	3,447,697	6.2%
Institutional Support	9,639,462		9,639,462	17.2%
Scholarships, Student Grants and Waivers	1,228,566		1,228,566	2.2%
SURS	19,321,216	1,090,500	20,411,716	37%
<b>INTERFUND TRANSFERS</b>	\$ 1,380,012	\$ -	\$ 1,380,012	2.5%
<b>TOTAL 2022 BUDGETED EXPENDITURES</b>	<b>\$ 51,370,340</b>	<b>\$ 4,538,197</b>	<b>\$ 55,908,537</b>	<b>100%</b>

# SUMMARY OF FISCAL YEAR 2022 OPERATING BUDGETED EXPENDITURES BY OBJECT



BY OBJECT	Education Fund	Operating & Maintenance Fund	Total Operating Funds	%
Salary and Wages	\$ 18,718,226	\$ 1,089,976	\$ 19,808,202	35.4%
Employee Benefits	4,172,556	421,363	4,593,919	8.2%
SURS	19,321,216	1,090,500	20,411,716	36.5%
Contractual Services	1,860,415	260,470	2,120,885	3.8%
General Materials and Supplies	1,286,394	220,500	1,506,894	2.7%
Travel and Meeting Expenses	447,213	1,250	448,463	0.8%
Fixed Charges	376,760	103,788	480,548	0.9%
Utilities		1,335,350	1,335,350	2.4%
Capital Outlay	322,641	15,000	337,641	0.6%
Other	1,807,266	-	1,807,266	3.2%
Scholarships, Grants and Waivers	1,228,566	-	1,228,566	2.2%
Strategic Initiatives	400,000	-	400,000	0.7%
Provision for Contingency	49,075	-	49,075	0.1%
<b>INTERFUND TRANSFERS</b>	<b>\$ 1,380,012</b>	<b>\$ -</b>	<b>\$ 1,380,012</b>	<b>2.5%</b>
<b>TOTAL 2022 BUDGETED EXPENDITURES</b>	<b>\$ 51,370,340</b>	<b>\$ 4,538,197</b>	<b>\$ 55,908,537</b>	<b>100%</b>

## Fiscal Year 2022 Budgeted Expenditures

<u>EDUCATION FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTRUCTIONAL		
Salary and Wages	\$ 12,547,027	
Employee Benefits	2,277,438	
SURS	12,650,737	
Contractual Services	406,760	
General Materials and Supplies	163,678	
Travel and Meeting Expenses	117,757	
Fixed Charges	56,375	
Capital Outlay	120,435	<u>\$ 28,340,207</u>
ACADEMIC SUPPORT		
Salary and Wages	\$ 388,891	
Employee Benefits	68,707	
SURS	391,157	
Contractual Services	1,500	
General Materials and Supplies	333,406	
Travel and Meeting Expenses	8,800	
Fixed Charges	-	
Capital Outlay	-	
Other	-	<u>\$ 1,192,461</u>
STUDENT SERVICES		
Salary and Wages	\$ 1,717,949	
Employee Benefits	471,802	
SURS	1,624,728	
Contractual Services	9,322	
General Materials and Supplies	113,270	
Travel and Meeting Expenses	42,580	
Fixed Charges	60,306	
Other	15,000	<u>\$ 4,054,957</u>
PUBLIC SERVICE/CONTINUING EDUCATION		
Salary and Wages	\$ 433,304	
Employee Benefits	67,001	
SURS	485,168	
Contractual Services	42,155	
General Materials and Supplies	116,191	
Travel and Meeting Expenses	4,595	
Fixed Charges	102,235	
Capital Outlay	123,000	
Other	-	<u>\$ 1,373,649</u>
INSTITUTIONAL SUPPORT		
Salary and Wages	\$ 3,631,055	
Employee Benefits	1,287,608	
SURS	4,169,426	
Contractual Services	1,400,678	
General Materials and Supplies	959,849	
Travel and Meeting Expenses	273,481	
Fixed Charges	218,150	
Capital Outlay	18,900	
Other	1,792,266	
Provision for Contingency	49,075	<u>\$ 13,800,488</u>
STUDENT GRANTS, WAIVERS AND SCHOLARSHIPS		
Other	\$ 1,228,566	<u>\$ 1,228,566</u>
INTERFUND TRANSFERS		
		<u>\$ 1,380,012</u>
GRAND TOTAL		
		<u>\$ 51,370,340</u>

## Fiscal Year 2022 Budgeted Expenditures

<u>OPERATIONS AND MAINTENANCE FUND</u>	<u>Appropriations</u>	<u>Totals</u>
Salary and Wages	\$ 1,089,976	
Employee Benefits	421,363	
SURS	1,090,500	
Contractual Services	260,470	
General Materials and Supplies	220,500	
Travel and Meeting Expenses	1,250	
Fixed Charges	103,788	
Utilities	1,335,350	
Capital Outlay	15,000	
Contingency	-	
		<u>\$ 4,538,197</u>
 GRAND TOTAL		 <u>\$ 4,538,197</u>





## Four Year Comparative Data

OPERATING REVENUES BY SOURCE	Audited Revenues			
	Actual 2017	Actual 2018	Actual 2019	Actual 2020
Local Government	\$ 7,910,562	\$ 8,746,466	\$ 8,436,783	\$ 9,305,514
State Government				
ICCB Credit Hour Grants	\$ 5,262,447	\$ 4,060,344	\$ 6,034,091	\$ 4,667,809
ICCB Equalization Grants	\$ 5,113,746	\$ 4,679,320	\$ 5,914,615	\$ 5,724,884
SURS	\$ 10,168,875	\$ 15,227,551	\$ 15,792,383	\$ 17,583,894
Other State Sources	\$ 7,098,542	\$ 1,678,518	\$ 282,893	\$ 1,086,003
Federal Government	\$ 7,850	\$ 13,255	-	-
Student Tuition and Fees	\$ 15,371,437	\$ 13,423,070	\$ 13,074,201	\$ 12,798,560
Other Revenue	\$ 2,537,094	\$ 1,729,282	\$ 1,282,773	\$ 6,472,742
Total	\$ 53,470,553	\$ 49,557,806	\$ 50,817,739	\$ 57,639,406

OPERATING EXPENDITURES BY PROGRAM	Audited Expenditures			
	Actual 2017	Actual 2018	Actual 2019	Actual 2020
Instruction	\$ 16,151,947	\$ 14,724,328	\$ 14,065,274	\$ 13,764,949
Academic Support	\$ 631,026	\$ 303,045	\$ 653,311	\$ 889,656
Student Services	\$ 2,548,030	\$ 1,845,208	\$ 1,952,520	\$ 2,024,875
Public Service/Continuing Education	\$ 475,111	\$ 795,749	\$ 780,659	\$ 661,341
Operation and Maint. Of Plant	\$ 3,526,608	\$ 2,780,216	\$ 3,042,115	\$ 4,339,106
Institutional Support	\$ 7,905,872	\$ 6,665,802	\$ 8,450,391	\$ 13,410,733
Scholarships, Student Grants and Waivers	\$ 2,506,810	\$ 788,769	\$ 787,970	\$ 744,982
SURS	\$ 10,168,875	\$ 15,227,551	\$ 15,792,383	\$ 17,583,894
INTERFUND TRANSFERS	\$ 1,271,915	\$ 1,237,846	\$ 1,267,924	\$ 2,169,277
Total	\$ 45,186,194	\$ 44,368,514	\$ 46,792,547	\$ 55,588,813

OPERATING EXPENDITURES BY OBJECT	Audited Expenditures			
	Actual 2017	Actual 2018	Actual 2019	Actual 2020
Salary and Wages	\$ 16,575,512	\$ 16,970,062	\$ 17,631,626	\$ 17,712,171
Employee Benefits	\$ 8,651,338	\$ 4,412,646	\$ 3,982,576	\$ 4,078,434
SURS	\$ 10,168,875	\$ 15,227,551	\$ 15,792,383	\$ 17,583,894
Contractual Services	\$ 1,479,527	\$ 1,029,267	\$ 1,294,981	\$ 1,326,582
General Materials and Supplies	\$ 1,542,453	\$ 2,253,606	\$ 2,624,627	\$ 3,650,291
Travel and Meeting Expenses	\$ 109,654	\$ 152,697	\$ 225,709	\$ 2,649,001
Fixed Charges	\$ 674,607	\$ 648,945	\$ 669,314	\$ 655,091
Utilities	\$ 1,159,593	\$ 1,059,158	\$ 1,072,437	\$ 996,731
Capital Outlay	\$ 23,424	\$ 168,886	\$ 769,935	\$ 2,575,548
Other	\$ 2,506,810	\$ 788,769	\$ 1,461,035	\$ 744,982
Provision for Contingency	\$ 1,022,486	\$ 419,081	-	\$ 1,446,811
INTERFUND TRANSFERS	\$ 1,271,915	\$ 1,237,846	\$ 1,267,924	\$ 2,169,277
Total	\$ 45,186,194	\$ 44,368,514	\$ 46,792,547	\$ 55,588,813



**Two Year Comparative Data**

	<b>Estimated Revenues</b>		
	Budget 2021	Estimated 2021	Budget 2022
<b>OPERATING REVENUES BY SOURCE</b>			
Local Government	\$ 8,570,088	\$ 9,440,275	\$ 9,745,282
State Government			
ICCB Credit Hour Grants	\$ 4,511,765	\$ 4,511,765	\$ 4,385,475
ICCB Equalization Grants	\$ 6,501,885	\$ 6,501,885	\$ 6,252,740
SURS	\$ 19,817,200	\$ 19,817,200	\$ 20,411,716
Other State Sources	\$ 1,154,556	\$ 570,084	\$ 1,154,557
Federal Government	\$ 14,296	\$ 14,296	\$ 14,296
Student Tuition and Fees	\$ 10,321,860	\$ 11,920,073	\$ 11,903,797
Other Revenue	\$ 2,170,426	\$ 999,496	\$ 2,040,674
<b>Total</b>	<b>\$ 53,062,076</b>	<b>\$ 53,775,073</b>	<b>\$ 55,908,537</b>

**Budgeted Expenditures**

	Budget 2021	Estimated 2021	Budget 2022
	<b>OPERATING EXPENDITURES BY PROGRAM</b>		
Instruction	\$ 14,996,620	\$ 12,835,195	\$ 15,681,070
Academic Support	\$ 739,232	\$ 896,114	\$ 801,304
Student Services	\$ 2,214,852	\$ 2,228,374	\$ 2,430,229
Public Service/Continuing Education	\$ 788,344	\$ 548,711	\$ 888,481
Operation and Maint. Of Plant	\$ 3,263,494	\$ 2,980,967	\$ 3,447,697
Institutional Support	\$ 8,700,639	\$ 8,700,639	\$ 9,639,462
Scholarships, Student Grants and Waivers	\$ 1,133,566	\$ 660,031	\$ 1,228,566
SURS	\$ 19,817,200	\$ 19,817,200	\$ 20,411,716
INTERFUND TRANSFERS	\$ 1,408,128	\$ 1,408,129	\$ 1,380,012
<b>Total</b>	<b>\$ 53,062,076</b>	<b>\$ 50,075,360</b>	<b>\$ 55,908,537</b>

	Budget 2021	Estimated 2021	Budget 2022
	<b>OPERATING EXPENDITURES BY OBJECT</b>		
Salary and Wages	\$ 18,980,699	\$ 18,705,890	\$ 19,808,202
Employee Benefits	\$ 4,393,919	\$ 3,781,468	\$ 4,593,919
SURS	\$ 19,817,200	\$ 19,817,200	\$ 20,411,716
Contractual Services	\$ 1,507,331	\$ 1,273,894	\$ 2,120,885
General Materials and Supplies	\$ 1,977,266	\$ 1,635,783	\$ 1,506,894
Travel and Meeting Expenses	\$ 262,383	\$ 75,775	\$ 448,463
Fixed Charges	\$ 546,950	\$ 593,762	\$ 480,548
Utilities	\$ 1,278,583	\$ 1,111,021	\$ 1,335,350
Capital Outlay	\$ 88,261	\$ 67,937	\$ 337,641
Other	\$ 1,146,533	\$ 562,297	\$ 1,807,266
Scholarships, Student Grants and Waivers	\$ 1,133,566	\$ 660,061	\$ 1,228,566
Strategic Initiatives	\$ 360,000	\$ 17,681	\$ 400,000
Provision for Contingency	\$ 161,256	\$ 364,492	\$ 49,075
INTERFUND TRANSFERS	\$ 1,408,128	\$ 1,408,129	\$ 1,380,012
<b>Total</b>	<b>\$ 53,062,076</b>	<b>\$ 50,075,360</b>	<b>\$ 55,908,537</b>

### Fiscal Year 2022 Budgeted Revenues

<u>OPERATIONS AND MAINTENANCE FUND (Restricted)</u>	<u>Revenues</u>	<u>Totals</u>
Local Government		
Current Taxes	\$ 1,675,000	<u>\$ 1,675,000</u>
State Government		
Other State Sources	-	<u>-</u>
Transfers	-	<u>-</u>
Total		<u>\$ 1,675,000</u>

### Fiscal Year 2022 Budgeted Expenditures

<u>OPERATIONS AND MAINTENANCE FUND (Restricted)</u>	<u>Appropriations</u>	<u>Totals</u>
Institutional Support		
Capital Outlay	\$ 426,383	<u>\$ 426,383</u>

### Fiscal Year 2022 Budgeted Revenues

<u>BOND AND INTEREST FUND (Restricted)</u>	<u>Revenues</u>	<u>Totals</u>
Local Government		
Current Taxes	\$ 6,597,500	\$ 6,597,500
Transfers		\$ 165,150
Total		\$ 6,762,650



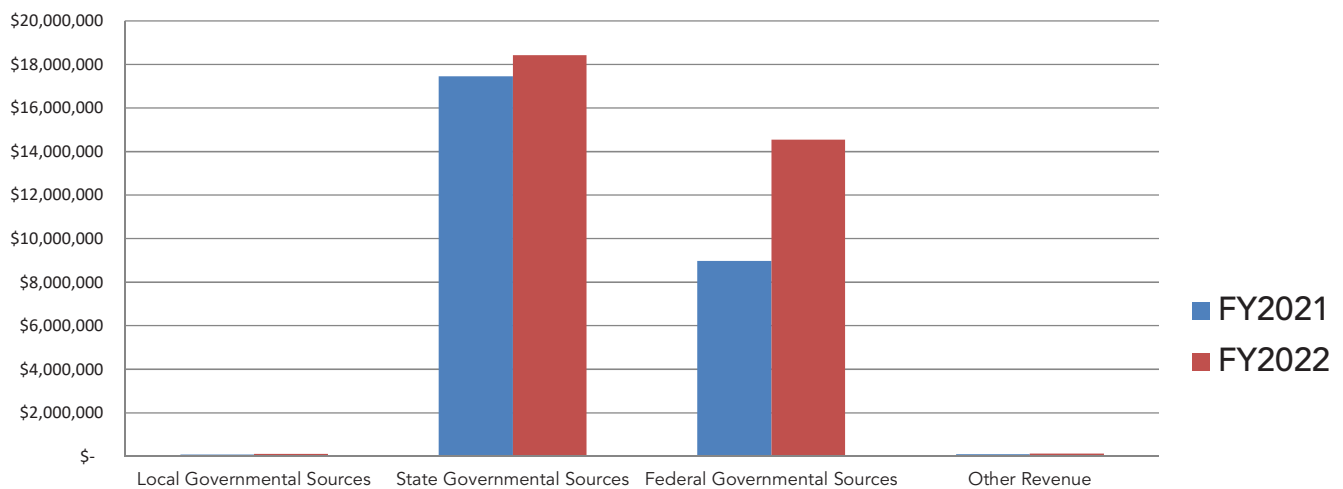
### Fiscal Year 2022 Budgeted Expenditures

<u>BOND AND INTEREST FUND (Restricted)</u>	<u>Appropriations</u>	<u>Totals</u>
Institutional Support		
Debt Principal Retirement	\$ 6,065,000	
Interest (on Bonds)	694,650	
Other	3,000	\$ 6,762,650

## Fiscal Year 2022 Budgeted Revenues

<u>RESTRICTED PURPOSES FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Governmental Sources	\$ 112,060	<u>\$ 112,060</u>
State Governmental Sources		
ICCB Credit Hour Grant	\$ 2,072,070	
ICCB Adult Education Grants	309,620	
Department of Corrections	8,481,623	
Department of Juvenile Justice	705,344	
Illinois Student Assistance Commission	2,236,000	
LWIOA	4,150,507	
Other Illinois Governmental Sources	475,078	<u>\$ 18,430,242</u>
Federal Governmental Sources		
Department of Education	\$ 14,554,846	<u>\$ 14,554,846</u>
Other Sources		
GAST	50,000	
Other Revenue	85,000	<u>\$ 135,000</u>
<b>GRAND TOTAL</b>		<u><b>\$ 33,232,148</b></u>

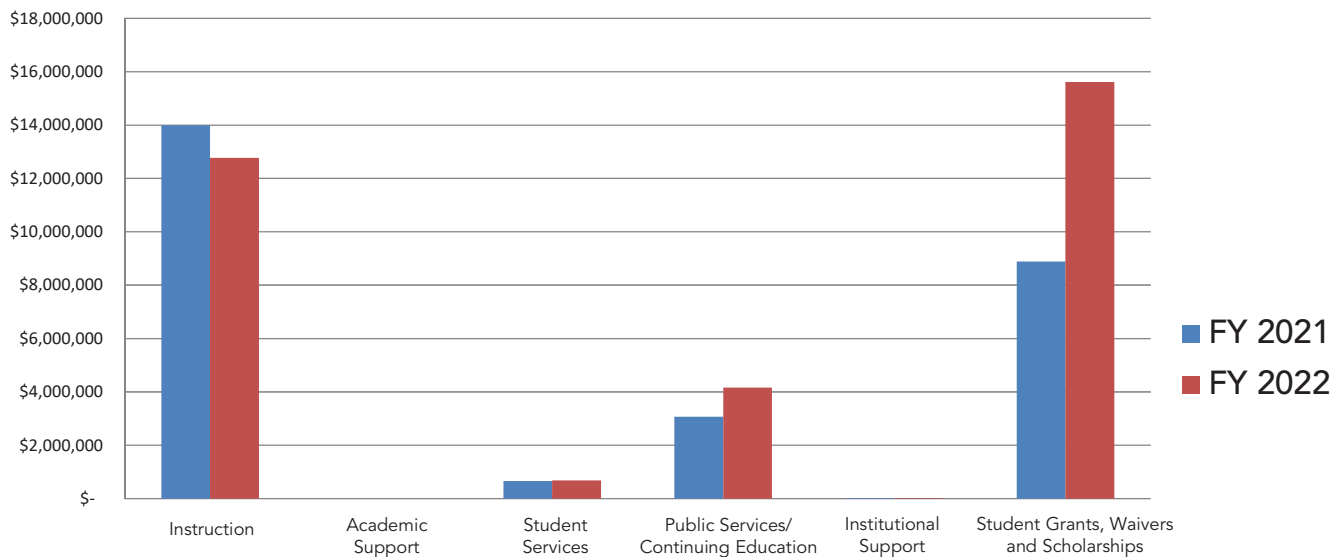
### Restricted Purposes Fund Revenues FY21 vs FY22



### Fiscal Year 2022 Budgeted Expenditures

<u>RESTRICTED PURPOSES FUND</u>	<u>Appropriations</u>	<u>Totals</u>
<b>INSTRUCTIONAL</b>		
Salary and Wages	\$ 6,993,016	
Employee Benefits	2,935,302	
Contractual Services	137,004	
General Materials and Supplies	1,412,806	
Travel and Meeting Expenses	204,864	
Fixed Charges	742,916	
Utilities	-	
Capital Outlay	217,050	
Other	135,900	<u>\$ 12,778,858</u>
<b>STUDENT SERVICES</b>		
Salary and Wages	\$ 415,511	
Employee Benefits	127,480	
Contractual Services	41,026	
General Materials and Supplies	55,166	
Travel and Meeting Expenses	38,405	<u>\$ 677,588</u>
<b>PUBLIC SERVICES/CONTINUING EDUCATION</b>		
Salary and Wages	-	
Employee Benefits	-	
Contractual Services	3,679,666	
General Materials and Supplies	23,700	
Travel and Meeting Expenses	8,200	
Fixed Charges	26,000	
Utilities	6,000	
Other	406,941	<u>\$ 4,150,507</u>
<b>INSTITUTIONAL SUPPORT</b>		
Other	18,000	<u>\$ 18,000</u>
<b>STUDENT GRANTS, WAIVERS AND SCHOLARSHIPS</b>		
Financial Aid	\$ 15,607,195	<u>\$ 15,607,195</u>
<b>Total</b>		<u>\$ 33,232,148</u>

### Restricted Purposes Fund Expenditures FY21 vs FY22



## Fiscal Year 2022 Budgeted Revenues

<u>Liability, Protection and Settlement Fund</u>	<u>Revenues</u>	<u>Totals</u>
Local Government Sources		
Current Taxes	\$ 2,225,000	
		<u>\$ 2,225,000</u>

## Fiscal Year 2022 Budgeted Expenditures

<u>Liability, Protection and Settlement Fund</u>	<u>Appropriations</u>	<u>Totals</u>
Student Services		
Salary and Wages	\$ 77,137	
Employee Benefits	20,613	<u>\$ 97,750</u>
Operations and Maintenance		
Salary and Wages		
Employee Benefits	418,884	
General Materials and Supplies	117,636	
Travel and Meeting Expenses	45,300	
Utilities	5,000	
Other	2,000	<u>\$ 588,820</u>
Institutional Support		
Salary and Wages	\$ 111,665	
Employee Benefits	24,315	
Contractual Services	25,000	
Fixed Charges	821,360	<u>\$ 982,340</u>
Total Expenditures		<u>\$ 1,668,910</u>

### Fiscal Year 2022 Budgeted Revenues

Audit Fund	Revenues	Totals
Local		
Current Taxes	\$ 75,000	
		\$ 75,000

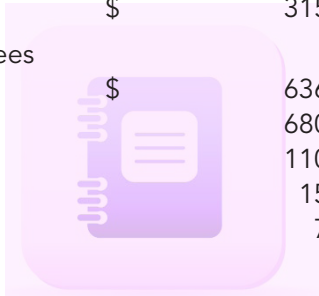
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### Fiscal Year 2022 Budgeted Expenditures

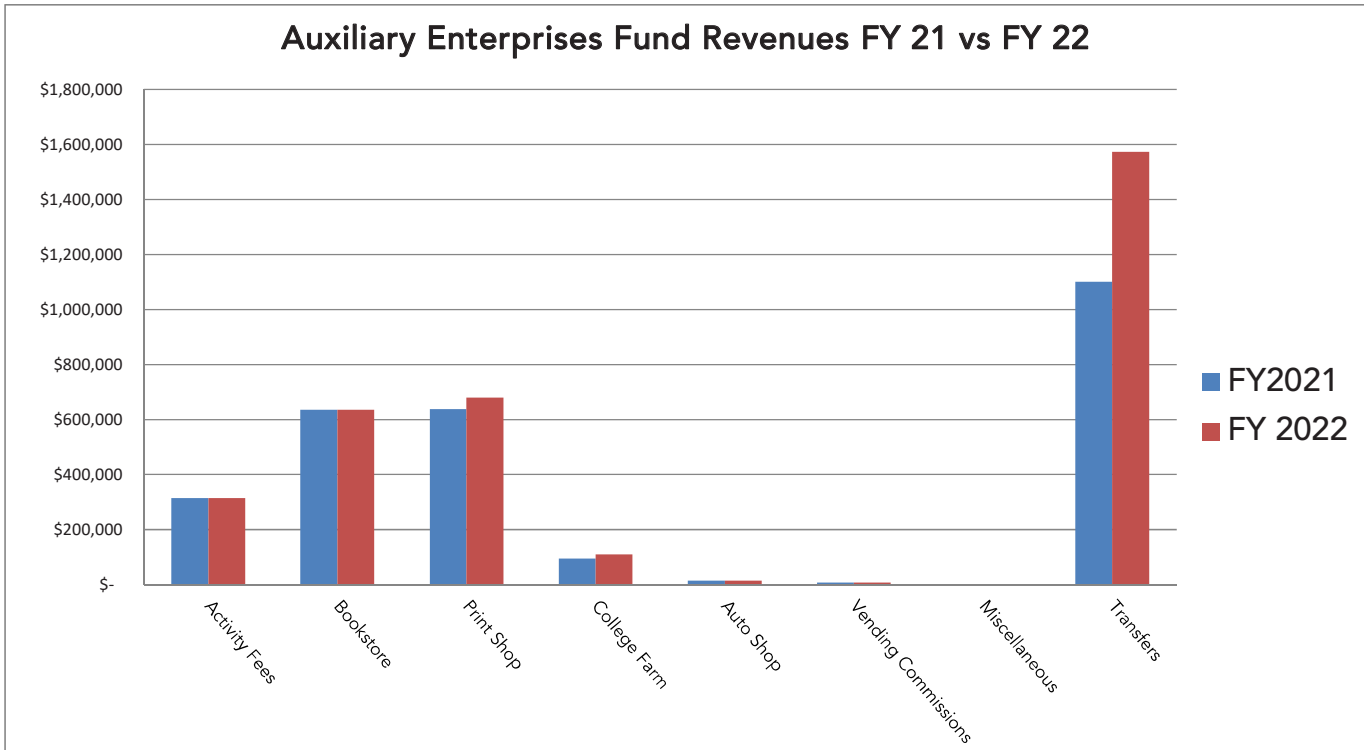
Audit Fund	Appropriations	Totals
Salary	\$ 41,754	
Contractual Services	46,900	
Employee Benefits	11,653	
General Materials and Supplies	500	
		\$ 100,807

### Fiscal Year 2022 Budgeted Revenues

Auxiliary Enterprises Fund	Revenues	Totals
Activity Fees	\$ 315,000	\$ 315,000
Other Sources - Sales and Service Fees		
Bookstore	\$ 636,084	
Print Shop	680,066	
College Farm	110,000	
Auto Shop	15,000	
Vending Commissions	7,600	
Miscellaneous	-	\$ 1,448,750
Transfers		\$ 1,374,104
<b>Total</b>		<b>\$ 3,137,854</b>



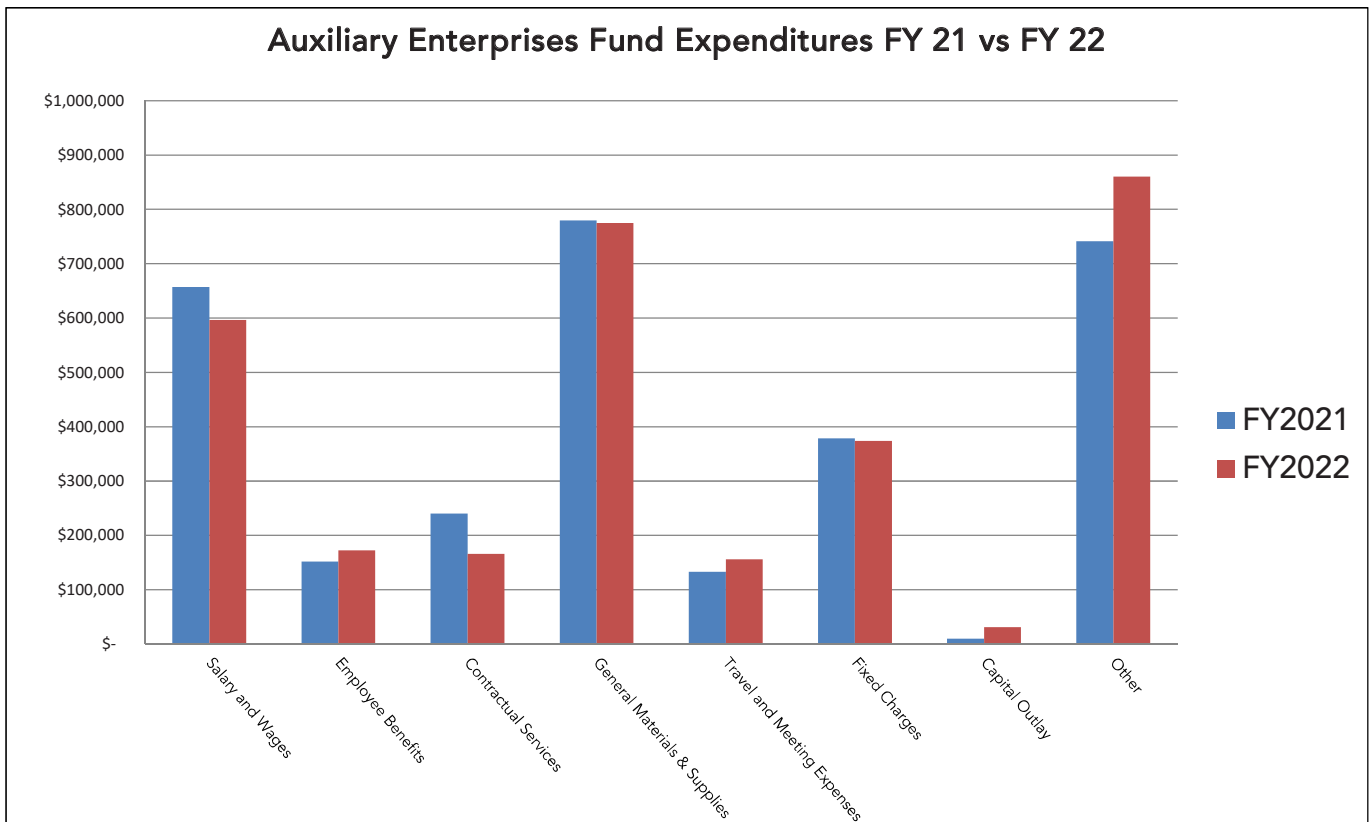
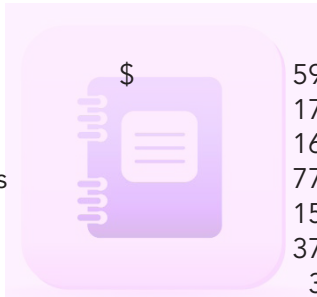
#### Auxiliary Enterprises Fund Revenues FY 21 vs FY 22





### Fiscal Year 2022 Budgeted Expenses

Auxiliary Enterprises Fund	Appropriations	Totals
Auxiliary Services		
Salary and Wages	\$ 596,707	
Employee Benefits	172,237	
Contractual Services	166,275	
General Materials and Supplies	775,431	
Travel and Meeting Expenses	156,193	
Fixed Charges	373,880	
Capital Outlay	31,095	
Other	860,465	\$ 3,132,283



### Summary of Fiscal Year 2022 Budget by Fund

	General		Capital Projects	Proprietary Fund
	Education Fund	Operations & Maintenance Fund	Operations & Maintenance (Restricted) Fund	Auxiliary Enterprises Fund
Beginning Balance	\$ 21,174,220	\$ 2,441,106	\$ 7,581,926	\$ 2,373,089
Budgeted Revenues	50,641,490	5,267,047	1,675,000	1,763,750
Budgeted Expenditures	49,990,328	4,538,197	426,383	3,132,283
Budgeted Transfers From (to) other funds	(1,380,012)	-	-	1,374,104
Budgeted Ending Balance	\$ 20,445,370	\$ 3,169,956	\$ 8,830,543	\$ 2,378,660

#### Special Revenue

	Restricted Purposes Fund	Audit Fund	Liability, Protection, and Settlement Fund	Bond and Interest Fund
	Beginning Balance	\$ 130,149	\$ 53,221	\$ (302,197)
Budgeted Revenues	33,232,148	75,000	2,225,000	6,762,650
Budgeted Expenditures	33,232,148	100,807	1,668,910	6,762,650
Budgeted Transfers From (to) other funds	-	-	-	-
Budgeted Ending Balance	\$ 130,149	\$ 27,414	\$ 253,893	\$ 3,405,892

The Official Budget which is accurately summarized in this document was approved by the Board of Trustees on

\_\_\_\_\_  
Date

ATTEST: \_\_\_\_\_

\_\_\_\_\_  
Secretary, Board of Trustees

**Summary of Fiscal Year 2022 Budgeted Revenues**

Lake Land College District No. 517  
 Said community college's current estimates of revenues anticipated for Fiscal Year 2022 are displayed below. These estimates are based on the best information presently available and may be revised before adoption of the Fiscal Year 2022 budget.

Chief Fiscal Officer of Community College District #517

REVENUES BY SOURCE

	General		Special Revenue			Capital Projects	Proprietary Fund	
	Education Fund	Operations and Maintenance Fund	Restricted Purpose Fund	Audit Fund	Liability, Protection and Settlement Fund	Bond and Interest Fund	Operations and Maintenance Fund (Restricted)	Auxiliary Enterprises Fund
<b>LOCAL GOVERNMENT</b>								
Local Taxes	\$ 8,599,788	\$ 784,327		\$ 75,000	\$ 2,225,000	\$ 6,597,500	\$ 1,675,000	
Chargeback Revenue			112,060					
Other Local Revenue								
Corporate Personal Property Replacement Taxes	361,167							
<b>STATE GOVERNMENT</b>								
State University Retirement	19,321,216	1,090,500						
ICCB Grants	8,084,902	3,126,370	2,381,690					
Dept. of Corrections	477,500		9,186,967					
IL Student Assistance Commission			2,236,000					
Other State Government Sources	104,000		4,625,585					
<b>FEDERAL GOVERNMENT</b>								
Department of Education			14,554,846					
Department of Labor								
Department of Health and Human Services								
Other	14,296							
<b>STUDENT TUITION AND FEES</b>								
Tuition	8,670,590							
Student Fees	1,947,260							
Student Activity Assessment								315,000
Other Student Tuition and Fees	2,230,408							
<b>OTHER SOURCES</b>								
Sales and Service Fees	684,363							1,448,750
Facilities Revenue		265,850						
Investment Revenue	146,000							
Other Revenues			135,000					
<b>TOTAL FISCAL YEAR 2022 ANTICIPATED REVENUE</b>	<b>\$ 50,641,490</b>	<b>\$ 5,267,047</b>	<b>\$ 33,232,148</b>	<b>\$ 75,000</b>	<b>\$ 2,225,000</b>	<b>\$ 6,597,500</b>	<b>\$ 1,675,000</b>	<b>\$ 1,763,750</b>

## LEGAL NOTICE

COMMUNITY COLLEGE DISTRICT NO. 517

COUNTIES OF

Coles, Christian, Clark, Clay, Crawford  
 Cumberland, Douglas, Edgar, Effingham, Fayette  
 Jasper, Macon, Montgomery, Moultrie and Shelby  
 and State of Illinois, Lake Land College,  
 5001 Lake Land Boulevard, Mattoon, Illinois

**NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN by the Board of Trustees of Community College District No. 517, Counties of Coles, Christian, Clark, Clay, Crawford, Cumberland, Douglas, Edgar, Effingham, Fayette, Jasper, Macon, Montgomery, Moultrie and Shelby and the State of Illinois (known as Lake Land College), that the tentative budget for said Community College District for the fiscal year beginning July 1, 2021, and ending June 30, 2022, will be on file and conveniently available for public inspection on the College website (<http://www.lakelandcollege.edu/>), the Board and Administration Center, 5001 Lake Land Boulevard, Mattoon, IL and in the Second Floor Conference Room at the Kluthe Center for Higher Education and Technology, 1204 Network Centre Drive, Effingham, IL from and after 8:00 o'clock a.m. on the 1st day of July 2021.

NOTICE IS FURTHER HEREBY GIVEN that a public hearing on said budget will be held at 6:00 p.m. on the 9th day of August 2021 at the Kluthe Center for Higher Education and Technology, Room 220, 1204 Network Centre Drive, Effingham, IL, in Community College District No. 517.

Dated this 30th day of June 2021 by the Chairman of the Board of Trustees, Community College District No. 517, Counties of Coles, Christian, Clark, Clay, Crawford, Cumberland, Douglas, Edgar, Effingham, Fayette, Jasper, Macon, Montgomery, Moultrie and Shelby and the State of Illinois (known as Lake Land College).

Mike Sullivan  
 Chairman, Board of Trustees

# Board of Trustees Lake Land College

Resolution No. \_\_\_\_\_

Date \_\_\_\_\_

## COMMUNITY COLLEGE DISTRICT NO. 517 COUNTIES OF

Coles, Christian, Clark, Clay, Crawford, Cumberland, Douglas, Edgar, Effingham, Fayette,  
Jasper, Macon, Montgomery, Moultrie, and Shelby, and State of Illinois, Lake Land  
College, 5001 Lake Land Boulevard, Mattoon, Illinois

### ADOPTION OF 2021 - 2022 BUDGET

For fiscal year beginning July 1, 2021 and ending June 30, 2022.

WHEREAS, the Board of Community College District No. 517, Counties of Coles, Christian, Clark, Clay, Crawford, Cumberland, Douglas, Edgar, Effingham, Fayette, Jasper, Macon, Montgomery, Moultrie, and Shelby, and State of Illinois (Lake Land College), caused to be prepared in tentative form a budget, and the Secretary of the Board has made the same conveniently available to public inspection for at least thirty (30) days prior to final action thereon;

AND WHEREAS, a public hearing was held on such budget on the 9th day of August 2021, a notice of said hearing was given at least thirty (30) days prior thereto as required by law, and all other legal requirements have been complied with:

AND, THEREFORE, BE IT RESOLVED by the Board of said Community College District as follows:

Section 1: That the fiscal year of this Community College is fixed and declared to be July 1, 2021 and ending June 30, 2022.

Section 2: That the following budget containing an estimate of the amounts available in each fund as follows: Educational, Operations & Maintenance, Operations & Maintenance (Restricted), Bond and Interest, Auxiliary Enterprises, Restricted Purposes, Audit, and Liability, Protection, & Settlement, each separately, and of expenditures from each be and the same is hereby adopted as the budget of this Community College District for the said fiscal year:

Educational .....	\$ 51,370,340
Operations & Maintenance .....	4,538,197
Operations & Maintenance (Restricted) .....	426,383
Bond and Interest .....	6,762,650
Auxiliary Enterprises .....	3,132,283
Restricted Purposes .....	33,232,148
Audit .....	100,807
Liability, Protection, & Settlement .....	1,668,910
<b>TOTAL.....</b>	<b>\$101,231,718</b>

**Approved:**

\_\_\_\_\_  
Board Chairman

\_\_\_\_\_  
Board Secretary

## TOTAL EQUALIZED ASSESSED VALUATION

County	2013	2014	2015	2016	2017	2018	2019
Christian	66,859,642	68,076,769	71,385,076	73,874,399	75,604,568	76,020,233	77,640,272
	-0.07%	1.82%	4.86%	3.49%	2.34%	0.55%	2.13%
Clark	183,366,164	192,037,058	203,587,126	212,245,897	223,151,243	234,457,128	245,334,766
	1.91%	4.73%	6.01%	4.25%	5.14%	5.07%	4.64%
Clay	14,073,835	14,847,312	15,772,840	16,620,111	17,950,175	19,843,526	21,358,906
	6.07%	5.50%	6.23%	5.37%	8.00%	10.55%	7.64%
Coles	645,188,186	654,199,196	667,196,717	689,025,490	699,606,957	695,705,833	705,965,489
	0.88%	1.40%	1.99%	3.27%	1.54%	-0.56%	1.47%
Crawford	18,460	19,045	21,193	23,391	25,807	28,468	32,097
	4.92%	3.17%	11.28%	10.37%	10.33%	10.31%	12.75%
Cumberland	129,666,833	128,649,172	137,345,150	149,015,412	157,210,209	161,130,005	174,394,714
	2.35%	-0.78%	6.76%	8.50%	5.50%	2.49%	8.23%
Douglas	69,380,167	73,644,709	76,383,196	80,188,187	84,754,115	86,757,450	90,661,324
	7.21%	6.15%	3.72%	4.98%	5.69%	2.36%	4.50%
Edgar	204,750,073	211,950,082	227,112,066	275,481,592	242,869,285	252,543,925	261,290,613
	2.15%	3.52%	7.15%	21.30%	-11.84%	3.98%	3.46%
Effingham	610,339,424	627,555,718	653,168,551	680,629,852	798,646,134	745,640,572	788,391,530
	1.72%	2.82%	4.08%	4.20%	17.34%	-6.64%	5.73%
Fayette	101,014,645	103,605,411	108,563,794	108,067,878	118,301,592	125,062,242	136,648,346
	5.87%	2.56%	4.79%	-0.46%	9.47%	5.71%	9.26%
Jasper	12,702,340	14,055,017	14,622,564	15,977,464	17,371,584	19,693,015	21,056,241
	1.87%	10.65%	4.04%	9.27%	8.73%	13.36%	6.92%
Macon	3,807,527	4,090,896	4,129,395	4,356,677	3,827,309	4,131,006	4,449,264
	8.34%	7.44%	0.94%	5.50%	-12.15%	7.94%	7.70%
Montgomery	2,277,515	2,388,159	2,434,363	2,619,177	2,853,277	3,112,266	3,385,163
	3.86%	4.86%	1.93%	7.59%	8.94%	9.08%	8.77%
Moultrie	223,080,959	230,465,860	237,667,073	245,450,191	249,685,884	256,425,969	268,493,069
	6.11%	3.31%	3.12%	3.27%	1.73%	2.70%	4.71%
Shelby	280,354,327	290,042,378	301,029,191	372,552,244	326,526,205	345,260,619	368,366,466
	-0.70%	3.46%	3.79%	23.76%	-12.35%	5.74%	6.69%
Increase %	2,497,724,371	2,546,880,097	2,615,626,782	2,720,418,295	2,926,127,962	3,018,381,344	3,167,468,260
	1.97%	2.70%	4.01%	7.56%	3.15%	0.25%	4.68%

\* Amount by County contains only the portion of the county that is in the Lake Land College District.









**LAKE LAND**  
**C O L L E G E**

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Mattoon, IL 61938  
217-234-5253 • [lakelandcollege.edu](http://lakelandcollege.edu)



# MEMO

**TO:** Board of Trustees

**FROM:** Dr. Josh Bullock, President

**DATE:** July 20, 2021

**RE:** Deletion of Board Policy 02.13 – *Executive Secretary*.

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I respectfully request the Lake Land College Board of Trustees delete Board Policy 02.13 – *Executive Secretary*. Adopted in 1998, this Policy no longer aligns with the current organizational structure for staff within the Office of the President department who provide various administrative support for the Board of Trustees, Board Chair and Board Secretary. Additionally, job descriptions for Office of the President staff detail the various responsibilities for administratively supporting the Board of Trustees.

Please note I submitted this request as first reading during the July 2021 regular meeting.

**02.13**

### **Executive Secretary**

~~The Executive Secretary to the Board of Trustees shall be the Senior Executive to the President of the College. The Executive Secretary to the Board of Trustees will ensure that the agenda and other materials for Board meetings and committee meetings are prepared and will assist the Board Chairperson and Secretary in the performance of their duties. In addition, he/she will perform the necessary clerical duties for the Board of Trustees, to include but not be limited to preparing materials and resolutions and receiving petitions for Board of Trustees elections, entering correspondence, filing, maintaining historical records, maintaining the Board Policy Manual, issuing announcements of meetings, preparing resolutions, making travel arrangements, and contacting Board members concerning meetings. He/she is expected to attend all meetings of the Board of Trustees, take minutes of the proceedings, and ensure said minutes are appropriately certified according to the latest edition of Robert's Rules of Order and the Open Meetings Act. In addition, the Executive Secretary to the Board of Trustees will attend other Board meetings or committee meetings called.~~

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Adopted November 9, 1998  
Revised July 14, 2003  
Revised April 14, 2014  
Revised August 11, 2014  
Revised May 27, 2015  
Revised December 10, 2018  
[Policy Deleted](#)



# MEMO

TO: Dr. Josh Bullock, President

FROM: Mr. Greg Nuxoll, Vice President for Business Services

DATE: July 27, 2021

RE: June 2021 Financial Statement Summary

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Outlined below are the budgetary variances of note for the month of June for Fiscal Year 2021.

#### *Areas of Concern:*

- We are comfortable that we do not have any significant budgetary areas of concern through June 2021 of FY2021. We continue to closely monitor the impact of the COVID-19 Pandemic situation along with the impact of the Illinois State Budget issues on our financials in all respects and will keep the Board informed as developments arise in the future.

#### *Overall Variances:*

- *Revenue* – Total June 2021 revenue was \$3,152,273 resulting in a favorable variance of \$2,062,320 compared to the budgeted level. Year to date, total revenue was favorable to budget by \$2,892,529. The significant favorable variance in June 2021 and year to date was due to the booking of \$2 million dollars of lost revenue, which was an allowable use of the government provided HEERF Funds.
- *Expenditures* – Total June 2021 expenditures were \$2,830,559 resulting in an overall favorable variance of \$405,463. Year to date, expenditures remain favorable overall by \$3,624,480 attributable from favorable variance in nearly all budgetary line items.

#### *Revenue Variances:*

- *Local Sources* – A monthly variance did not occur in June 2021 while the year to date variance was favorable to the amount of \$870,187.
- *ICCB Credit Hour Grant* – We received \$216,518 in credit hour grant payments in June 2021 resulting in an unfavorable monthly variance of \$159,462. Year to date, this area is unfavorable by \$40,480.

- *ICCB Equalization Grant* – We received \$526,013 in equalization payments in June 2021 resulting in an unfavorable monthly variance of \$15,811. The ICCB Equalization Grant revenue is unfavorable to budget by \$189,731 YTD.
- *Tuition & Fees* – June 2021 had an unfavorable variance for tuition of \$1,768 and a favorable variance in fees in the amount of \$8,420. Year to date, there is a favorable variance for tuition of \$933,594 and an unfavorable variance for fees of \$272,064. The variance in tuition revenue was attributable to enrollment exceeding budgeted enrollment levels. The fees revenue variances to budget was unfavorable YTD due to the cancelling of the IDOT and other classes due to COVID-19.
- *Other State Sources* – Other State Sources revenue was favorable \$349,714 month to date and an unfavorable year to date in the amount of \$90,968. The indirect portion for IDOC and DJJ were recorded in June 2021 instead of throughout the year so it made the month favorable, but the DJJ amount was unfavorable in total so it adjusted YTD.
- *Other Revenue* – Other revenue is favorable by \$1,783,128 month to date and favorable by \$1,517,416 year to date. The significant favorable variance in June 2021 was attributable to the booking of \$2 million dollars of lost revenue which was an allowable use of the government is provided HEERF Funds. Without the booking of lost revenue, the month to date and year to date variances were unfavorable due to reduced CBI and CDL offerings due to the COVID-19 pandemic.
- *Gifts in Kind* – Gifts in Kind revenue was favorable by 98,098 year to date and \$164,574 year to date.

*Expenditure Variances:*

- *Salary & Wages (overall)* – Overall, the salary and wage lines had a favorable variance in June 2021 of \$202,892. Year to date the salary and wage area was favorable to budget by \$2,189,522. The YTD favorable variance was due to the pandemic and lower enrollment as the College did not hire as many adjunct professors and paid less overload pay to full-time faculty. Also, a few positions were not filled due to the pandemic and a few positions were filled at a lower rate of pay.
- *Employee Benefits (overall)* – Overall, there was a favorable variance in employee benefits in June 2021 in the amount of \$328,448. Year to date this area is favorable by \$300,534. The College budgeted an overall increase in Medical and Dental at 5% for January to June 2021 but in actuality we kept Medical flat and increased Dental for the same time frame at the renewal in January. Considering Medical encompasses a much larger share of the total over spend compared to Dental, the increase was much lower than expected
- *Instructional* – The Instructional expenditures had a favorable variance in June 2021 of \$302,974. There is a favorable variance of \$2,053,674 for the year. The YTD variance

was mainly attributable to favorable variances in salary and wages in the amount of \$1,739,003 along with favorable variances in all nearly all other line items.

- *Academic Support* – The Academic Support expenditures had a favorable variance in June 2021 of \$2,553. Year to date, the Academic Support expenditures were unfavorable by \$131,747.
- *Student Services* – The Student Services expenditures had a favorable variance in June 2021 of \$47,032. Year to date, the Student Service expenditures was favorable by \$76,243.
- *Public Service/Continuing Education* – The Public Service/Continuing Education had an unfavorable June 2021 variance of \$7,447. Year to date, this area was favorable by \$202,815.
- *Operations & Maintenance* – The Operations and Maintenance had an unfavorable June 2021 variance in the amount of \$73,302. Year to date, this area is favorable by \$125,539.
- *Institutional Support* – The Institutional Support expenditures had an unfavorable June 2021 variance of \$964,111. Year to date, the Institutional Support expenditures are favorable to budget by \$860,223. The June 2021 monthly unfavorable variance is attributable to the College proceeding with approximately sixty one-time expenditure requests from faculty and staff as the fiscal year end approached.
- *Scholarships, Grants, Waivers* – The Scholarships, Grants and Waivers area had a favorable variance for June 2021 of \$1,097,764. Year to date, this area is favorable by \$437,734. The College had funds allocated for enrollment incentives and tuition waivers but with the HEERF funds for students available, the College did not need to use the budgeted funds.

Please do not hesitate to contact me if you have any questions or need any further clarification on any of these items or have others you would like to discuss.

Board Meeting – August 2021  
Fund 03, 04, 05, 06, 11 and 12 Analysis

Fund 03 - Operational and Maintenance Restricted Funds

- The revenues are over budget by \$150,611 and expenditures were under budget by \$239,798.
  - The new site improvements line item were under budget by \$948,068 which was mitigated by construction site improvements and other items exceeded budget.

Fund 04 – Bond and Interest Fund

- The revenues were under budget by \$172,634 and expenditures were over budget by \$70,511.

Fund 05 – Auxiliary and Enterprise Funds

- The revenues were over budget by \$36,017 and expenditures were under budget by \$308,355.
  - The two largest revenue sources that were below budget were the Bookstore in the amount of \$87,311 and Student Life of \$78,211
  - The two largest expenditure line items below budget were Student Life and the College Farm.

Fund 06 – Restricted Funds

- Overall revenue is \$677,992 above budget.
- Overall expenditures are \$677,992 above budget.
  - Fund 06 is our restricted purposes fund where we record grants and third party spending such as IDOC and DJJ. The grant document or IDOC/DJJ contract dictates what we will receive as revenue and the same amount is allocated for spending. We are only reimbursed based on what we actually spend so the revenues and the expenses should always equal at year end.
  - We included the CARES Act Funds for Students and the Institution in both revenue and expense, and of course we did not budget for such funds.

Fund 11 – Audit Fund

- The revenues are under budget by \$1,648 and expenditures were under budget by \$2,678.

Fund 12 – Tort Fund

- The revenues are under budget by \$31,106 and expenditures were over budget by \$44,339.





<b>Current Month</b>	<b>Current Month</b>	<b>Variance</b>		<b>Current YTD</b>	<b>Current YTD</b>	<b>Current YTD</b>
	<b>Budget</b>			<b>Actual</b>	<b>Budget</b>	<b>Budget Variance</b>
701,045.41	903,937.45	202,892.04	Salary and Wages	16,539,282.44	18,728,804.00	2,189,521.56
469,291.15	797,739.21	328,448.06	Employee Benefits	4,093,384.28	4,393,919.00	300,534.72
355,426.41	51,918.74	(303,507.67)	Contractual Services	1,523,162.66	1,507,331.00	(15,831.66)
150,808.48	66,960.79	(83,847.69)	General Materials and Supplies	1,650,276.21	2,239,161.00	588,884.79
28,953.09	12,054.86	(16,898.23)	Travel and Meeting Expenses	98,413.17	252,384.00	153,970.83
102,743.84	23,282.43	(79,461.41)	Fixed Charges	673,450.83	546,950.00	(126,500.83)
117,659.62	133,309.14	15,649.52	Utilities	1,136,095.34	1,278,583.00	142,487.66
481,296.78	4,900.00	(476,396.78)	Capital Outlay	543,572.29	88,260.00	(455,312.29)
262,591.22	33,353.90	(229,237.32)	Contingency Funds	590,395.82	96,256.00	(494,139.82)
61,517.14	75,000.00	13,482.86	Other Expenditures	515,979.63	1,146,532.00	630,552.37
2,731,333.14	2,102,456.52	(628,876.62)	Total	27,364,012.67	30,278,180.00	2,914,167.33

## Lake Land College

### FY2021 Salary, Wage & Benefits Detail

<b>Salary &amp; Wages</b>	<b>Year to Date</b>			<b>FY2020 Budgeted</b>	<b>FY20 Projections</b>		
	<b>Actual</b>	<b>Budgeted</b>	<b>Variance</b>		<b>Projected Actual</b>	<b>Budgeted</b>	<b>Variance</b>
Salary and Wages - Instructional	\$9,949,482	\$11,688,485	\$1,739,003	\$11,688,485		\$11,688,485	\$11,688,485
Salary and Wages - Acad. Support	\$541,524	\$435,063	(\$106,461)	\$435,063		\$435,063	\$435,063
Salary and Wages - Stud. Svcs	\$1,581,357	\$1,673,994	\$92,637	\$1,673,994		\$1,673,994	\$1,673,994
Salary and Wages - Public Svc.	\$289,179	\$446,255	\$157,076	\$446,255		\$446,255	\$446,255
Salary and Wages - Maintenance	\$910,742	\$981,641	\$70,899	\$981,641		\$981,641	\$981,641
Salary and Wages - Inst. Support	\$3,266,998	\$3,503,366	\$236,368	\$3,503,366		\$3,503,366	\$3,503,366
<b>Total Salary and Wages</b>	<b>\$16,539,282</b>	<b>\$18,728,804</b>	<b>\$2,189,522</b>	<b>\$18,728,804</b>	<b>\$0</b>	<b>\$18,728,804</b>	<b>\$18,728,804</b>

<b>Employee Benefits</b>	<b>Year to Date</b>			<b>FY2020 Budgeted</b>	<b>FY20 Projections</b>		
	<b>Actual</b>	<b>Budgeted</b>	<b>Variance</b>		<b>Projected Actual</b>	<b>Budgeted</b>	<b>Variance</b>
Employee Benefits - Instructional	\$2,057,639	\$2,199,206	\$141,568	\$2,199,206		\$2,199,206	\$2,199,206
Employee Benefits - Acad. Support	\$128,726	\$85,203	(\$43,523)	\$85,203		\$85,203	\$85,203
Employee Benefits - Stud. Svcs	\$432,709	\$402,597	(\$30,112)	\$402,597		\$402,597	\$402,597
Employee Benefits - Public Svc.	\$53,190	\$57,828	\$4,638	\$57,828		\$57,828	\$57,828
Employee Benefits - Maintenance	\$336,212	\$333,390	(\$2,822)	\$333,390		\$333,390	\$333,390
Employee Benefits - Inst. Support	\$1,084,909	\$1,315,695	\$230,786	\$1,315,695		\$1,315,695	\$1,315,695
<b>Total Employee Benefits</b>	<b>\$4,093,384</b>	<b>\$4,393,919</b>	<b>\$300,535</b>	<b>\$4,393,919</b>	<b>\$0</b>	<b>\$4,393,919</b>	<b>\$4,393,919</b>

Jun-21	Operations & Maint Restricted--Fund 03				
	Current YTD Actual	Current YTD Budget	Variance	Previous YTD	Annual Budget
<b>Revenues:</b>					
Local Sources	1,522,393	1,573,422	(51,029)	1,507,896	1,573,422
Bond Proceeds		-	-	8,565,000	
Loan Proceeds		-	-	9,025,000	
Investment Income	201,640	-	201,640	157,588	
<b>Total Revenues</b>	<b>1,724,033</b>	<b>1,573,422</b>	<b>150,611</b>	<b>19,255,485</b>	<b>1,573,422</b>
<b>Expenditures:</b>					
Student Center Renovations : Buildi	3,265	-	(3,265)	5,050,052	-
Construction Proj : Site Improvemen	1,010,674	870,000	(140,674)	1,087,314	870,000
PHS Projects : Site Improvements		-		-	-
New Site: Sire Improvements	2,251,502	3,199,570	948,068	1,127,350	3,199,570
Other	564,332	-	(564,332)	9,571,556	-
<b>Total Expenditures</b>	<b>3,829,772</b>	<b>4,069,570</b>	<b>239,798</b>	<b>16,836,272</b>	<b>4,069,570</b>
<b>Excess of Revenues over Expenditures &amp; Transfers</b>	<b>(2,105,739)</b>	<b>(2,496,148)</b>	<b>390,409</b>	<b>2,419,213</b>	<b>(2,496,148)</b>

Jun-21	<b>Bond and Interest--Fund 04</b>				
	Current YTD Actual	Current YTD Budget	Variance	Previous YTD	Annual Budget
<b>Revenues:</b>					
General : Local Taxes	6,478,524	6,596,250	(117,726)	6,708,530	6,596,250
General : Investment Income	(1,685)		(1,685)	244,473	-
General : Transfer from Other Funds	109,777	163,000	(53,223)	123,517	163,000
<b>Total Revenues</b>	<b>6,586,616</b>	<b>6,759,250</b>	<b>(172,634)</b>	<b>7,076,521</b>	<b>6,759,250</b>
<b>Expenditures:</b>					
Work Cash Bonds : Debt Principal Pa		-	-	6,089,991	-
Work Cash Bonds : Interest on Debt	(45,952)	-	45,952	640,952	-
Work Cash Bonds : Other Fixed Charg		-	-	600	-
Funding Bonds : Debt Principal Paym	6,339,982	6,340,000	18	-	6,340,000
Funding Bonds : Interest on Debt	392,908	416,250	23,342	136,350	416,250
Funding Bonds : Other Fixed Charges	1,800	3,000	1,200	1,600	3,000
Funding Bonds : Bond Is		-	-	-	-
Administration : Intere		-	-	-	-
<b>Total Expenditures</b>	<b>6,688,739</b>	<b>6,759,250</b>	<b>(70,511)</b>	<b>6,869,493</b>	<b>6,759,250</b>
<b>Excess of Revenues over Expenditures &amp; Transfers</b>	<b>(102,123)</b>	<b>-</b>	<b>(102,123)</b>	<b>207,027</b>	<b>-</b>

Jun-21	Auxillary Enterprise Fund--Fund 05				
	Current YTD Actual	Current YTD Budget	Variance	Previous YTD	Annual Budget
<b>Revenues:</b>					
Ag Judging Activity Fees	6,500	6,500	-	6,500	6,500
Ag Judging Transfer	25,531	24,000	1,531	24,763	24,000
Auto Shop	342	15,000	(14,658)	1,027	15,000
Athletics	574,031	550,902	23,129	542,993	550,902
Fitness Center	66,202	55,000	11,202	67,143	55,000
Bookstore	548,772	636,084	(87,311)	626,631	636,084
Print Shop	611,184	638,066	(26,882)	686,951	638,066
Food Service	600	7,600	(7,000)	12,642	7,600
College Farm	129,297	94,675	34,622	102,220	94,675
Comm Choir	-	5,100	(5,100)	3,612	5,100
Student Life	180,957	259,208	(78,251)	224,189	259,208
WLKL Radio Activity fees	1,100	1,100	-	126	1,100
Transfer for Tuition Waivers	627,700	515,000	112,700	661,965	515,000
<b>Total Revenues</b>	<b>2,772,218</b>	<b>2,808,235</b>	<b>(36,017)</b>	<b>2,960,763</b>	<b>2,808,235</b>
<b>Expenditures:</b>					
Ag Judging	32,031	31,108	(923)	31,263	31,108
Auto Shop	277	15,000	14,723	1,095	15,000
Athletics	574,031	604,109	30,078	542,993	604,109
Fitness Center	66,202	104,497	38,295	67,143	104,497
Bookstore	625,141	674,621	49,480	650,912	674,621
Print Shop	592,221	599,489	7,268	711,214	599,489
Food Service	11,820	10,349	(1,471)	10,339	10,349
College Farm	85,723	168,846	83,123	75,067	168,846
Comm Choir	-	5,100	5,100	3,612	5,100
Student Life	168,364	252,646	84,282	224,189	252,646
WLKL Radio	-	1,100	1,100	126	1,100
Tuition Waivers	627,700	625,000	(2,700)	661,965	625,000
<b>Total Expenditures</b>	<b>2,783,511</b>	<b>3,091,866</b>	<b>308,355</b>	<b>2,979,919</b>	<b>3,091,866</b>
<b>Excess of Revenues over Expenditures &amp; Transfers</b>	<b>(11,293)</b>	<b>(283,631)</b>	<b>272,339</b>	<b>(19,157)</b>	<b>(283,631)</b>

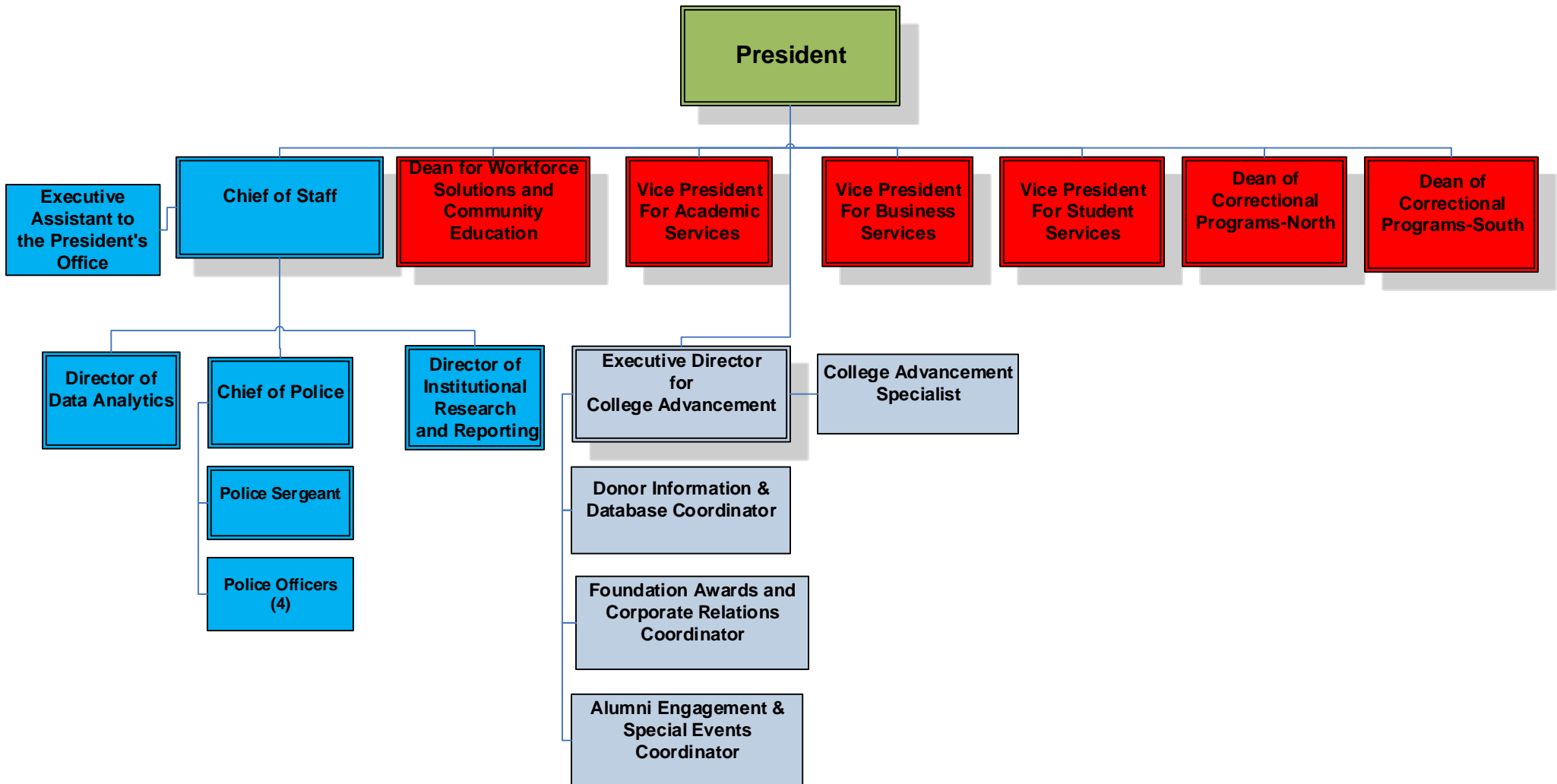
Jun-21	Restricted Purposes Fund--Fund 06				
	Current YTD Actual	Current YTD Budget	Variance	Previous YTD	Annual Budget
<b>Revenues:</b>					
Adult Ed	494,218	496,515	(2,297)	487,246	496,515
Pathways	513,857	409,919	103,938	441,415	409,919
Perkins	496,139	437,868	58,271	300,402	437,868
WIOA	2,684,570	3,067,587	(383,017)	3,035,237	3,067,587
College Work Study	2,891	75,000	(72,109)	45,837	75,000
GAST	40,518	14,000	26,518	10,000	14,000
IL Cooperative Work Study	21,095	18,000	3,095	36,126	18,000
IPRF Grant	12,333	44,000	(31,667)	14,148	44,000
Veterans Services	166,928	537,000	(370,072)	204,004	537,000
ISAC MAP	919,091	760,000	159,091	1,009,473	760,000
Department Of Education	4,690,992	5,481,404	(790,412)	6,053,814	5,481,404
Direct loans	1,220,981	2,068,000	(847,019)	1,477,057	2,068,000
Corrections	9,858,879	12,551,352	(2,692,473)	10,023,023	12,551,352
CARES Funds-Students	1,248,351	-	1,248,351	809,704	-
CARES Funds-Institutional	3,907,585	-	3,907,585	121,037	-
Privately Funded Grant	380,781	85,000	295,781	78,938	85,000
TRIO SSS	300,697	265,801	34,896	276,038	265,801
TRIO DC	338,234	308,702	29,532	316,815	308,702
<b>Total Revenues</b>	<b>27,298,140</b>	<b>26,620,148</b>	<b>677,992</b>	<b>24,740,314</b>	<b>26,620,148</b>
<b>Expenditures:</b>					
Adult Ed	494,218	496,515	2,297	487,587	496,515
Pathways	513,857	409,919	(103,938)	396,618	409,919
Perkins	496,139	437,868	(58,271)	300,402	437,868
WIOA	2,684,570	3,067,587	383,017	3,035,237	3,067,587
College Work Study	2,891	75,000	72,109	45,837	75,000
GAST	40,518	14,000	(26,518)	10,000	14,000
IL Cooperative Work Study	21,095	18,000	(3,095)	36,126	18,000
IPRF Grant	12,333	44,000	31,667	14,148	44,000
Veterans Services	166,928	537,000	370,072	204,004	537,000
ISAC MAP	919,091	760,000	(159,091)	1,009,473	760,000
Department of Education	4,690,992	5,481,404	790,412	6,053,814	5,481,404
Direct loans	1,220,981	2,068,000	847,019	1,477,057	2,068,000
Corrections	9,858,879	12,551,352	2,692,473	10,023,023	12,551,352
CARES Funds-Students	1,248,351	-	(1,248,351)	809,704	-
CARES Funds-Institutional	3,907,585	-	(3,907,585)	121,037	-
Privately Funded Grant	380,781	85,000	(295,781)	81,938	85,000
TRIO SSS	300,697	265,801	(34,896)	276,038	265,801
TRIO DC	338,234	308,702	(29,532)	316,815	308,702
<b>Total Expenditures</b>	<b>27,298,140</b>	<b>26,620,148</b>	<b>(677,992)</b>	<b>24,698,858</b>	<b>26,620,148</b>
<b>Excess of Revenues over Expenditures &amp; Transfers</b>	-	-	-	<b>41,456</b>	-

Jun-21	Audit Fund--Fund 11				
	Current YTD Actual	Current YTD Budget	Variance	Previous YTD	Annual Budget
<b>Revenues:</b>					
Local Taxes	88,352	90,000	(1,648)	61,173	90,000
<b>Total Revenues</b>	<b>88,352</b>	<b>90,000</b>	<b>(1,648)</b>	<b>61,173</b>	<b>90,000</b>
<b>Expenditures:</b>					
Admin Staff Ful	23,830	24,821.74	992	23,374	24,821.74
Support Staff F	14,858	15,666.04	808	14,523	15,666.04
Medical Benefit	9,140	9,517.37	377	9,088	9,517.37
Life Insurance	27	27.60	0	27	27.60
Audit Services	46,000	46,000.00	-	42,750	46,000.00
Printing	-	500.00	500	537	500.00
<b>Total Expenditures</b>	<b>93,855</b>	<b>96,533</b>	<b>2,678</b>	<b>90,299</b>	<b>96,533</b>
<b>Excess of Revenues over Expenditures &amp; Transfers</b>	<b>(5,502)</b>	<b>(6,533)</b>	<b>1,030</b>	<b>(29,126)</b>	<b>(6,533)</b>



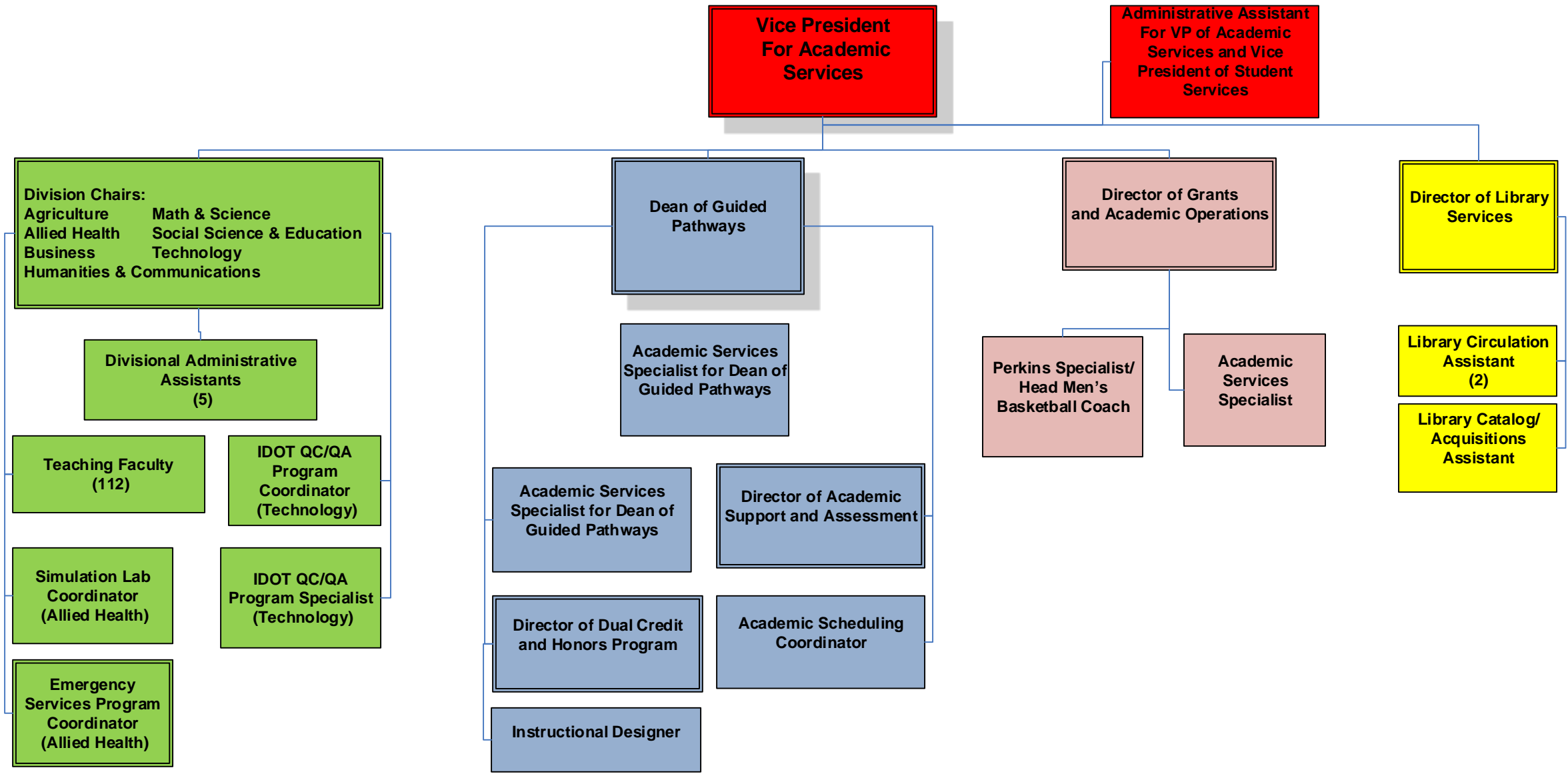
Jun-21	Tort Fund--Fund 12				
	Current YTD Actual	Current YTD Budget	Variance	Previous YTD	Annual Budget
<b>Revenues:</b>					
Local Taxes	1,493,894	1,525,000	(31,106)	1,303,869	1,525,000
Misc Income			-	-	
<b>Total Revenues</b>	<b>1,493,894</b>	<b>1,525,000</b>	<b>(31,106)</b>	<b>1,303,869</b>	<b>1,525,000</b>
<b>Expenditures:</b>					
Student Services	98,753	114,892	16,139	107,343	114,892
Operations and Maintenance	186,224	280,090	93,866	201,385	280,090
Police Dept	491,386	446,065	(45,321)	474,712	446,065
Institutional Support	135,726	144,236	8,510	100,185	144,236
Fixed Charges-ins	963,893	846,360	(117,533)	786,353	846,360
<b>Total Expenditures</b>	<b>1,875,983</b>	<b>1,831,643</b>	<b>(44,339)</b>	<b>1,669,978</b>	<b>1,831,643</b>
<b>Excess of Revenues over Expenditures &amp; Transfers</b>	<b>(382,088)</b>	<b>(306,643)</b>	<b>(75,445)</b>	<b>(366,109)</b>	<b>(306,643)</b>

**LAKE LAND COLLEGE  
PRESIDENT'S OFFICE ORGANIZATIONAL CHART  
July 1, 2021**

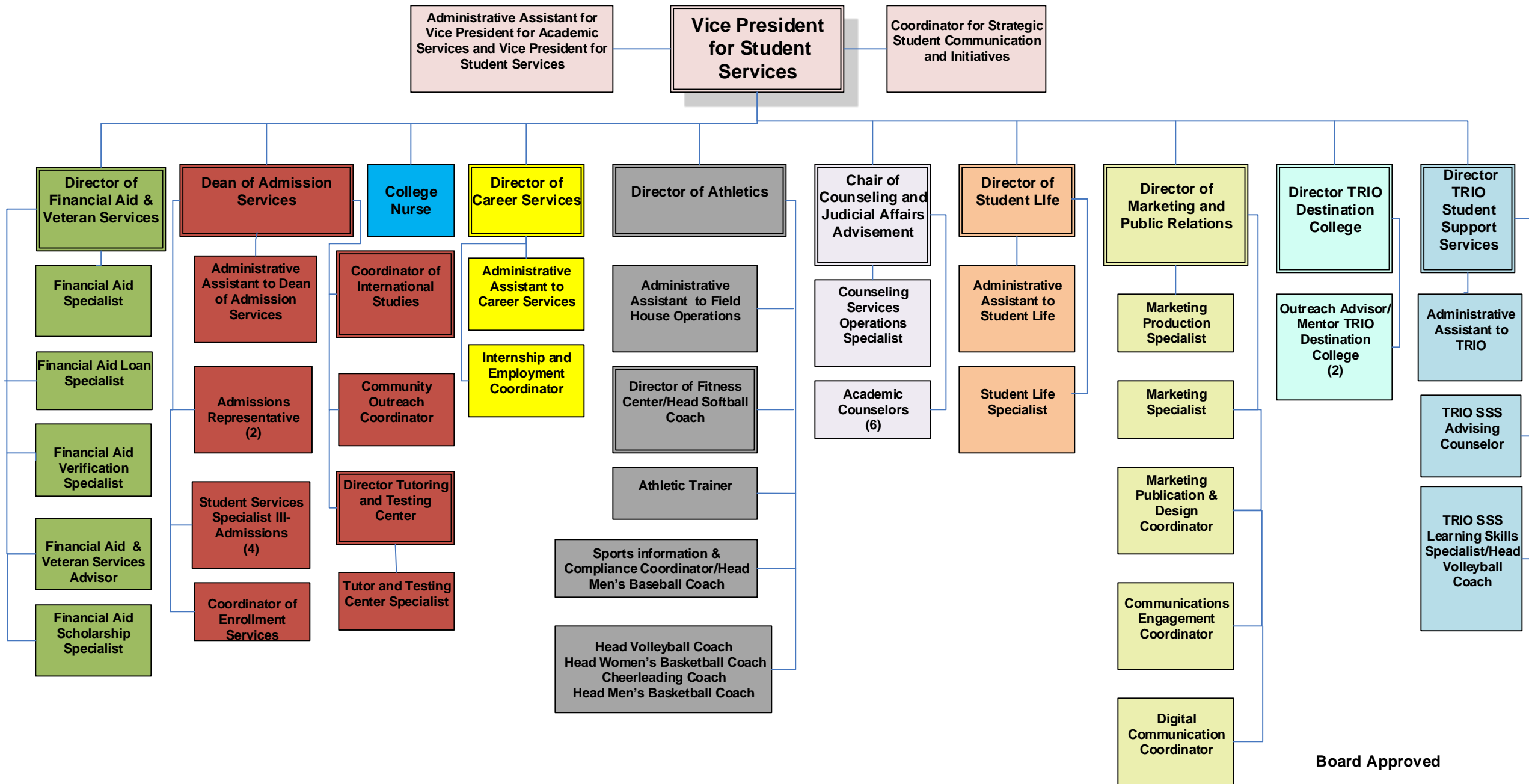


**Board Approved**

# LAKE LAND COLLEGE ACADEMIC SERVICES ORGANIZATIONAL CHART July 1, 2021

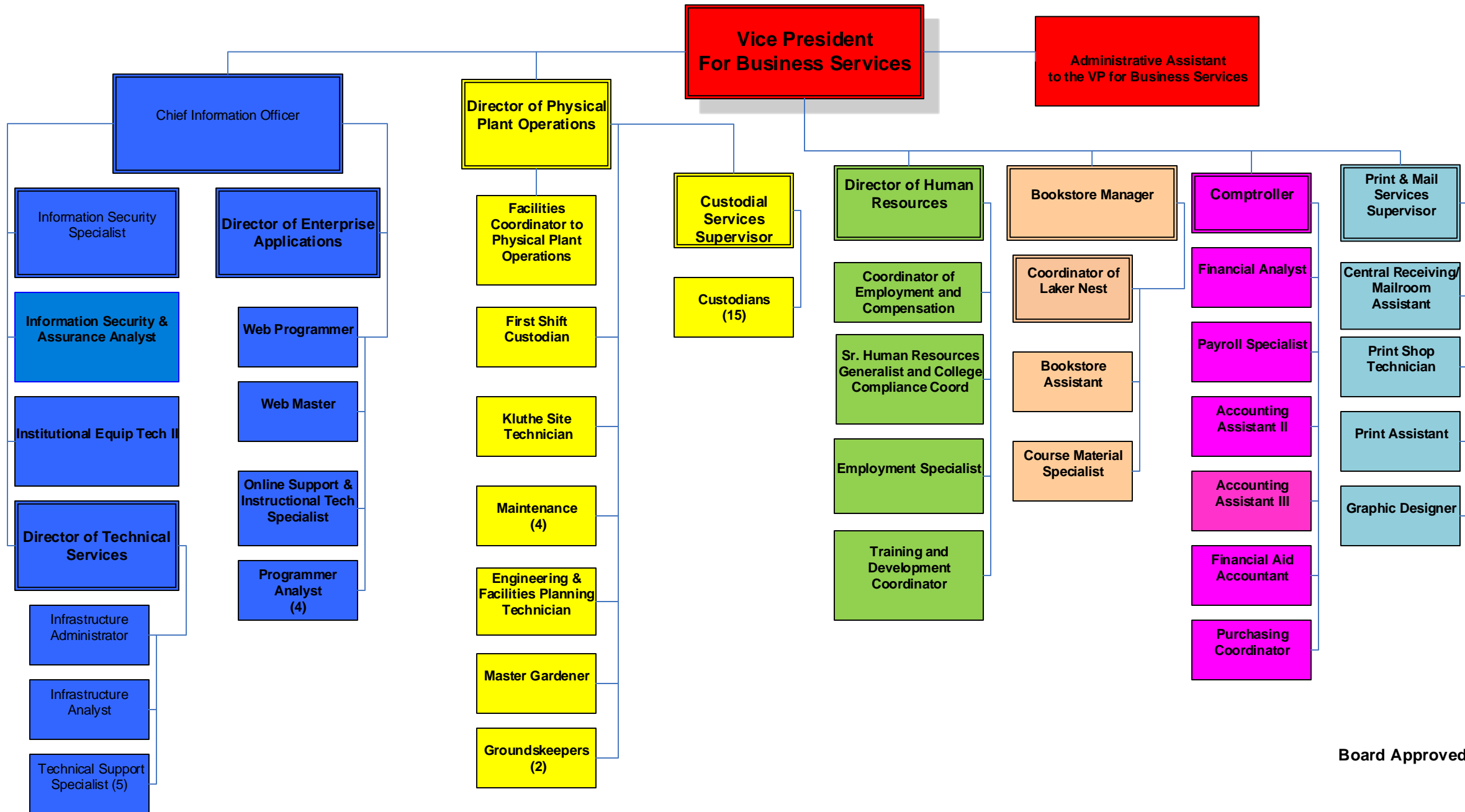


# LAKE LAND COLLEGE STUDENT SERVICES ORGANIZATIONAL CHART JULY 1, 2021



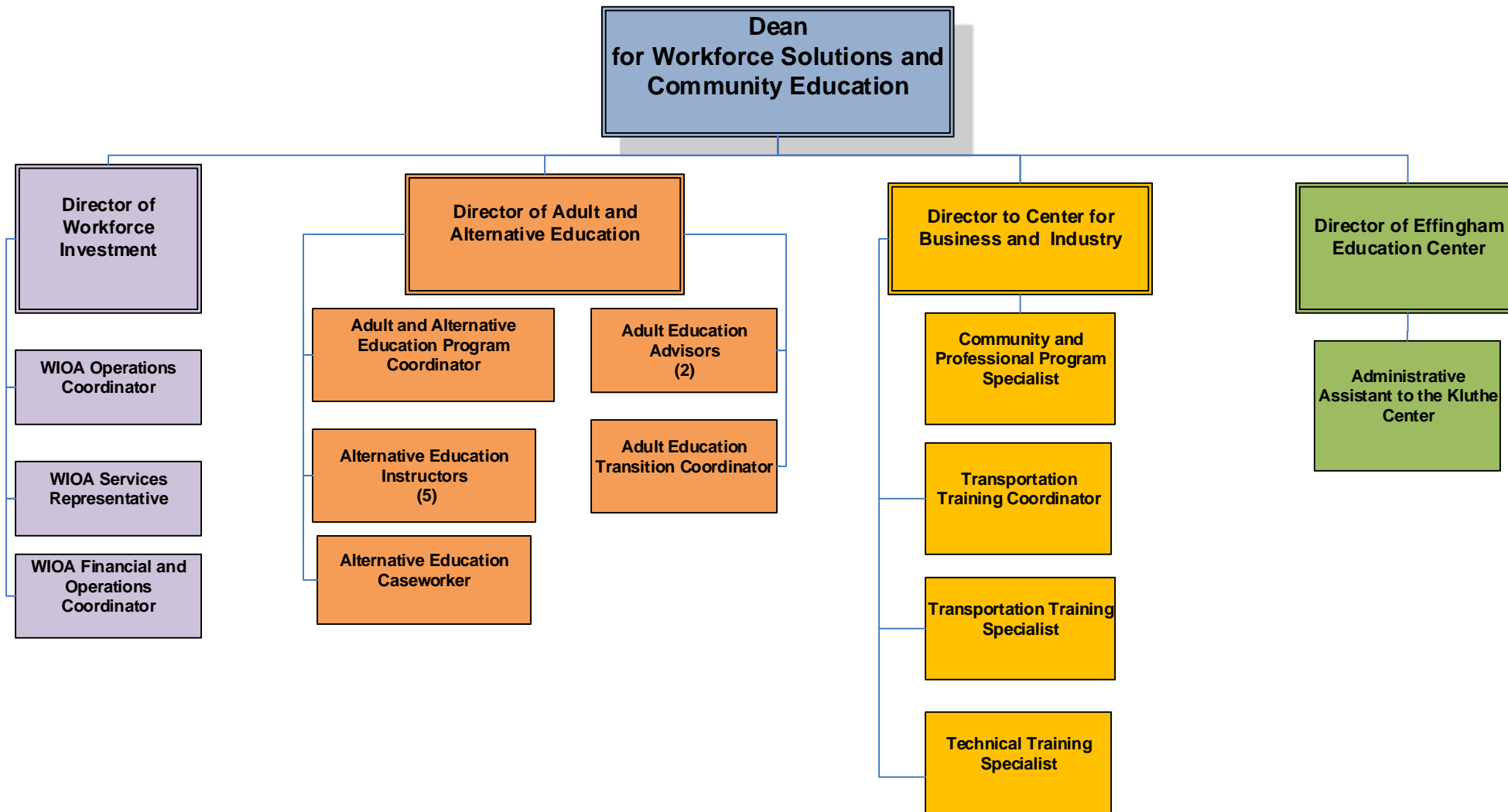
Board Approved

# LAKE LAND COLLEGE BUSINESS SERVICES ORGANIZATIONAL CHART July 1, 2021

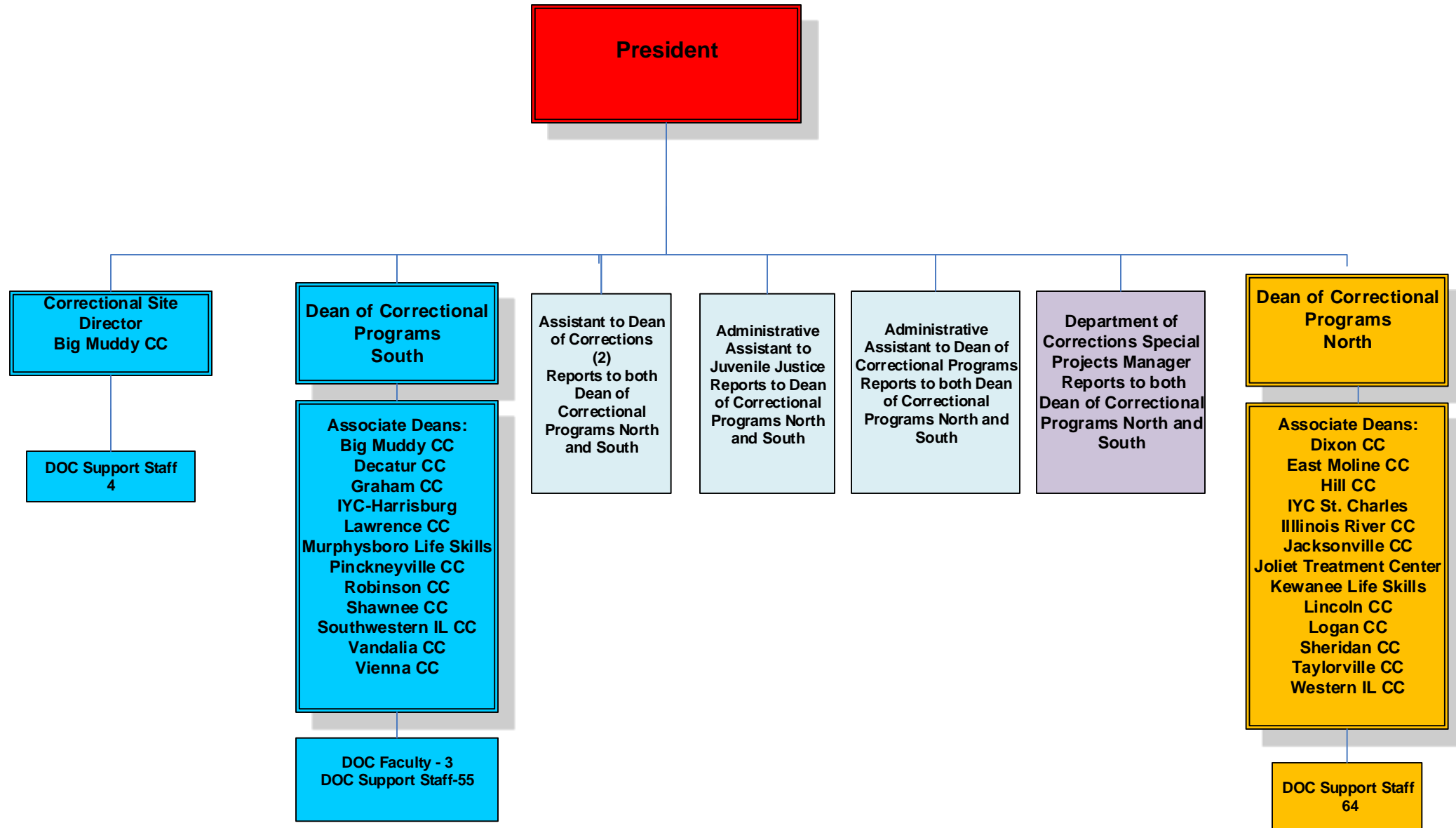


Board Approved

# LAKE LAND COLLEGE ORGANIZATIONAL CHART WORKFORCE SOLUTIONS AND COMMUNITY EDUCATION July 1, 2021



**LAKE LAND COLLEGE  
DEPARTMENT OF CORRECTIONS  
ORGANIZATIONAL CHART  
JULY 1, 2021**





# MEMO

TO: Jon Althaus, Vice President for Academic Services

FROM: Emily Ramage, Director of Grants and Academic Operations

DATE: July 26, 2021

RE: Acceptance of FY22 Illinois Cooperative Work Study Grant

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It is my pleasure to inform you that the Illinois Board of Higher Education has selected Lake Land College to receive a Fiscal Year 2022 Illinois Cooperative Work Study (ICWS) grant in the amount of \$44,352. As with any state-funded grant program, this award is contingent upon legislative appropriation to IBHE.

A participation level of approximately 36 students is anticipated, as funds allow, and financially needy students will fill at least 90 percent of the available positions. Seven (7) employers have committed their participation for 2022. All employers will pay 50 percent of students' wages, and students will be required to complete three learning objectives and to research Illinois job opportunities in their career field. The program is designed to create new employer/college partnerships and to encourage many employers to join Lake Land's existing co-op employment program; employers in that program pay 100 percent of student wages.

Please join me in commending Tina Moore, Director of Career Services, and all of the Career Services staff for their excellent work with this successful, long-standing grant project.

I respectfully request that the Board of Trustees accept this grant award.



# LAKE LAND COLLEGE

# MEMO

**TO:** Greg Nuxoll, Vice President for Business Services  
**FROM:** Amanda Arena, Manager of Bookstore and Textbook Rentals  
**CC:** Madge Shoot, Comptroller  
**DATE:** July 27, 2021  
**RE:** Surplus Equipment

---

Below are items that have become surplus. They are obsolete and have little value to the college since the upgrading to newer cash registers in the bookstore.

6 – Toshiba touch screen cash registers with point-of-sale software

6 – Receipt printers

6 – Cash drawers with keys

6 – Bar code scanners

5 – Credit card pin pads – IPP320

1 – Credit card pin pad – Main Ingenico

Assorted cords to connect registers to accessories and power supply

As with previous surplus items, we will seek the best financial route to follow in disposing of these items. Those routes could include sales to individuals, auction house consignment, and/or wholesale purchase.

I recommend declaring all these items as surplus materials and seek authorization to dispose of these items in a manner most beneficial to the college.



# Memo

**To:** Dr. Josh Bullock, President

**From:** Greg Nuxoll, Vice President for Business Services

**Date:** July 29, 2021

**Re:** Approval of Bid for Veterans Memorial Granite Flag Project

---

Over the past few years, the College has made it an emphasis to develop a Veterans Memorial in Podesta Park. A Memorial Wall display was added in 2019 and now the College would like to proceed with a Veterans Memorial Granite Flag to accompany the Memorial Wall.

The granite flag would be on granite pedestal in a separate display in Podesta Park placed on a concrete pad and will greatly enhance the overall aesthetics of the Park.

The College recently solicited bids for the Veterans Memorial Granite Flag Project.

For the bidding process, we advertised in major daily in-district newspapers and on the College's Facilities website, and mailed the specifications to area contractors. A total of one bid was received. Below is a listing of the bids that were received:

<u>Name</u>	<u>Total Bid</u>
Adams Memorials Mattoon, Illinois	\$104,500

Based on the bids received, it is my recommendation that we award this bid to Adams Memorials, of Mattoon, Illinois, for the Veterans Memorial Granite Flag Project.

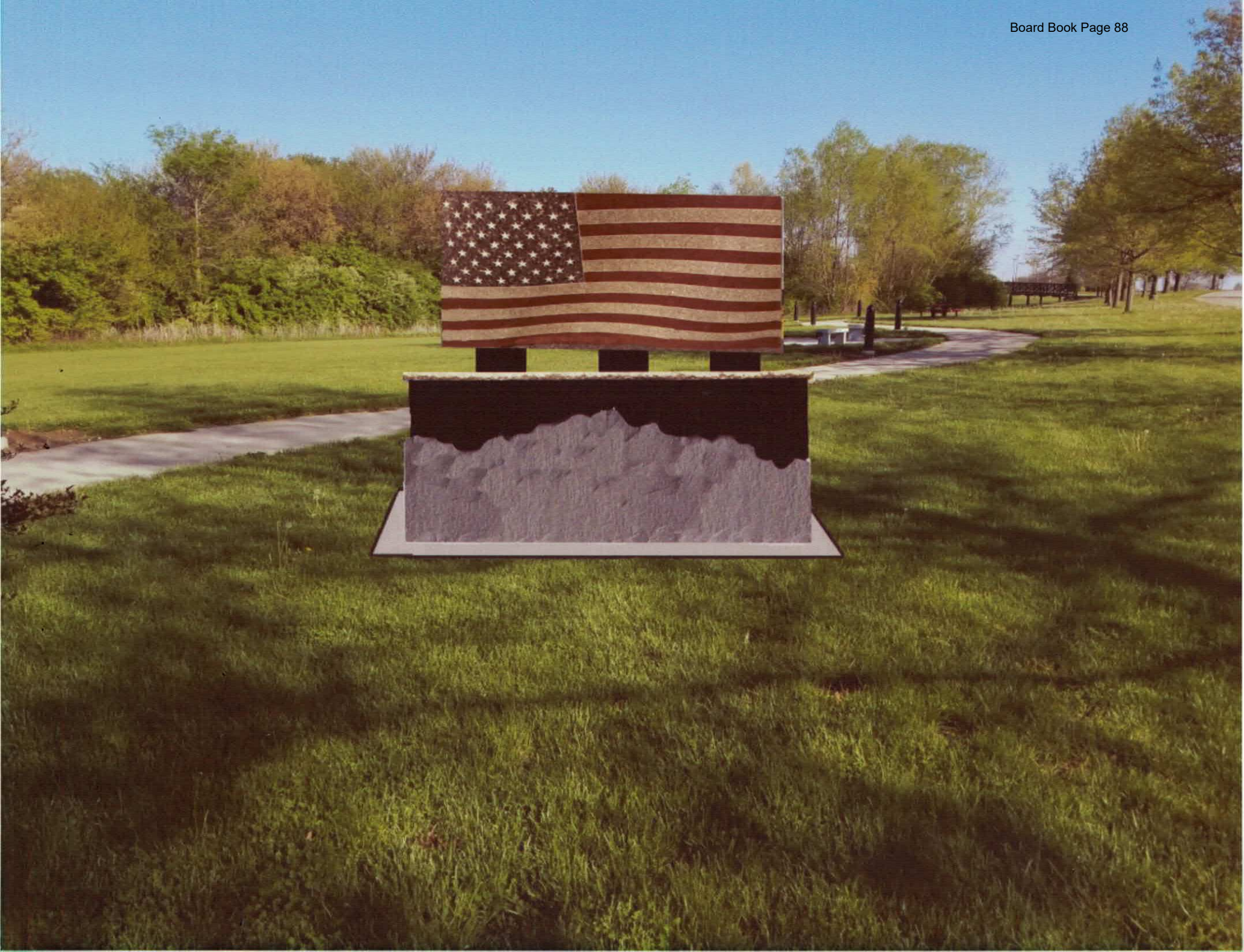
Please do not hesitate to contact me if you have any questions or need any further clarification.

# LAKE LAND COLLEGE BID TABULATION

Lake Land College  
5001 Lake Land Boulevard  
Mattoon, Illinois 61938

Lake Land College Veterans Memorial Granite Flag Bid  
Tab  
Project No. 2021-010  
BID DATE: July 29, 2021 - 1:30 PM

CONTRACTOR	Total Bid					
Adams Memorials Mattoon, Illinois	\$ 104,500.00					





# LAKE LAND COLLEGE

## MEMO

TO: Dr. Josh Bullock, President

FROM: Valerie Lynch, Interim Vice President for Student Services

DATE: July 20, 2021

RE: Approval to Purchase EAV Navigate Software

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As part of the 2019-2021 Strategic Plan, Lake Land College has identified two key focus areas:

1. Implement Guided Pathways to Success (GPS) while expanding K-12 and university partnerships, to provide a clear pathway to meaningful educational or career outcomes, and
2. Develop institutional intelligence capacity to disseminate actionable data and analytic tools to all college faculty and staff.

As part of the development and implementation of these strategic goals, the Guided Pathways Leadership Team (GPLT) was tasked to identify elements needed in a student tracking system to monitor student success along the pathway and develop a plan for the College to identify students at risk of falling off-track and supports to intervene in ways to help students get back on track. Additionally, as part of these strategic initiatives, the Director of Data Analytics has worked with the Guided Pathways Leadership Team to identify an appropriate tool that would transition numerous data silos to a unified platform and work seamlessly with the current student records system, Colleague. As such the GPLT, in conjunction with the Director of Data Analytics, have reviewed four different software platforms that would uniformly serve each of the identified needs.

In reviewing software products, the GPLT was looking for a Student Success Management system that supports the four principles of Guided Pathways and has certain key capabilities.

1. Clarifies paths to student end goals through academic planning and incorporation of program maps and meta-majors.
2. Helps students choose and enter a pathway through career exploration, major comparison, and guided onboarding.
3. Helps students stay on the path toward graduation through academic planning, customizable early alerts, off-path notifications, and an integrated/intrusive advising/case management system.
4. Ensures that students are learning through customizable reports and predictive analytics.

Essentially, the GPLT was looking for a robust Student Success Management System that will support the entire college in allowing students to fully map their goals to completion and enable counselors, faculty, and staff to support them along their journeys. The College is looking for a system that takes a proactive approach in identifying high-risk or off-path students to support them in completion of their goals.

After extensive research and evaluation of the various software packages, we are now recommending that we move forward with **EAB's Navigate**. This product most fully aligns with the Guided Pathways model and meets the College's outlined-needs. In the purchase of EAB's Navigate, the College would commit to a 5-year contract with annual fees of \$155,000 year 1, \$159,651 year 2, \$164,440 year 3, \$169,373 year 4 and \$174,454 year 5 plus a one-time implementation fee of \$67,500. The total costs for 5 years plus the implementation fee aggregates to \$890,418. Full details of the Student Success Management System are provided in the contract. The purchase and implementation of a Student Success Management System will enable Lake Land College to reach its strategic goals, promoting student success and retention through support of a Guided Pathways model and real-time actionable data.

Respectively, I ask the board to approve the purchase and implementation of the EAB Navigate Software.



2445 M Street NW | Washington DC 20037  
P 202.747.1000 | F 202.747.1010 | eab.com

July 27, 2021

Dr. Josh Bullock  
President  
Lake Land College  
5001 Lake Land Blvd  
Mattoon, IL 61938

### **Program Order Form: *Student Success Collaborative***

EAB Global, Inc. (“EAB” or “we”) appreciates the opportunity to work with Lake Land College (“**Organization**” or “**you**”) in the Student Success Collaborative (the “**Program**”) pursuant to the terms and conditions set forth in this Program Order Form.

#### **I. Terms of Coverage**

The following educational facilities will have access to the Program services, which are described in greater detail in the “Scope of Services” attached to and forming a part of this Program Order Form:

Lake Land College

The term of the Program is outlined in the table below (the “**Program Term(s)**” and each year therein, a “**Year**”), provided that the parties may begin planning and preparing for the Program as of the execution of this Program Order Form:

	<b>Start Date</b>	<b>End Date</b>
Student Success Collaborative	August 31, 2021	August 30, 2026

Organization’s Student Success Collaborative program includes the Core, Historical & Predictive Analytics, Milestone Guidance, and Academic Planning components, which will be configured based on the below information:

Number of Undergraduate Students as of Program Order Form Start Date: 4,466

Number of Navigate Sites: 1

#### **II. Financial Terms**

EAB is pleased to provide the Program for the following fees:

##### **One-Time Program Fees**

<b>Program</b>	<b>One-Time Program Fee</b>
Student Success Collaborative	\$67,500

**Annual Fees**

<b>Program Term</b>	<b>Program</b>	<b>Annual Program Fee</b>	<b>Annual Travel &amp; Administrative Fee</b>
Year 1 August 31, 2021 - August 30, 2022	Student Success Collaborative	\$155,000	waived
Year 2 August 31, 2022 - August 30, 2023	Student Success Collaborative	\$159,651	\$7,500
Year 3 August 31, 2023 - August 30, 2024	Student Success Collaborative	\$164,440	\$7,500
Year 4 August 31, 2024 - August 30, 2025	Student Success Collaborative	\$169,373	\$7,500
Year 5 August 31, 2025 - August 30, 2026	Student Success Collaborative	\$174,454	\$7,500

**Invoicing:**

On or before the Start Date of the Program Term, you will make an initial payment of \$222,500, which represents the one-time Program Fees and the Annual Fees for Year 1. The subsequent Annual Fees, for each subsequent 12-month period, will be billed annually in advance.

**III. Special Provisions**

The Program preferred pricing is based on your current EAB portfolio. If you terminate or discontinue any program in your EAB portfolio during the Program Term, the annual Program fee will increase pursuant to a written amendment.

This Program Order Form, together with the Master Agreement, as agreed upon on **July 20, 2020** and incorporated herein by reference, forms the entire agreement between the parties with respect to the Program (and together with any other applicable agreements or supplements, the “**Agreement**”). Each of the individuals executing this Program Order Form represents and warrants that he or she is authorized to execute the Agreement on behalf of Organization or EAB, as applicable. Notwithstanding anything to the contrary in any purchase order or other document provided by Organization, any Program provided by EAB to Organization in connection with a purchase order related to this Program Order Form is conditioned upon Organization's acceptance of the Agreement. Any additional, conflicting or different terms proffered by Organization in a purchase order or otherwise shall be deemed null and void.



To initiate Organization's involvement in the Program, please sign this Program Order Form and return it to Dustin Ott at [dott@eab.com](mailto:dott@eab.com) no later than **August 31, 2021** (after which fees and terms set forth above are subject to change).

**EAB Global, Inc.:**

Signature: \_\_\_\_\_  
Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Lake Land College:**

Signature: \_\_\_\_\_  
Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

## Student Success Collaborative

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### Scope of Services Overview

The Student Success Collaborative provides colleges and universities with access to a comprehensive student success management technology platform (“Navigate”), best practice research and networking, change management, and implementation support, including technical support. The major categories of service provided to subscribing organizations of the Student Success Collaborative (here, the “Program”) are described below, some of which may change over time based on feedback from subscribing organizations.

---

### Student Success Collaborative Program Summary:

#### 1. Overview of Navigate

The functionality included in Organization’s Navigate configuration – Core Platform, Historical and Predictive Analytics, and Smart Guidance – are described in more detail below.

- a. **Core Platform** – is comprised of comprehensive case management, communication, workflow capabilities and analytics in a secure and cloud-based format that links staff, faculty, advisors and students in a connected and coordinated network, to improve targeted support and proactive care. Additionally, the Core Platform provides curated guidance and onboarding tools directly to students.

Capabilities include, but are not limited to:

- Smart Student Profile
- Advanced Search
- Campaign Management
- Coordinated Care Network
- Population Health Analytics
- Effectiveness Analytics
- Strategic Care Analytics
- Appointment Scheduling
- Student Success Network
- Campus Resources
- View Class Schedule

- b. **Historical and Predictive Analytics** – is comprised of a comprehensive suite of secure, cloud-based data analytics which help administrators and leaders proactively assess, understand and manage student success.

Capabilities include, but are not limited to:

- Student Success Predictive Model
- Historical Trend Analysis (currently unavailable for students in two-year programs))

- c. **Smart Guidance** – Smart Guidance, which includes the Milestone Guidance and Academic Planning modules, provides curated guidance, planning and onboarding tools directly to students, via mobile and web applications, so they can make informed decisions and complete critical tasks at the most pivotal

moments in the higher education journey. The capabilities of the two modules include, but are not limited to:

i. **Milestone Guidance**

- Student Milestone Analytics
- Student Milestone Integrations
- Pivotal Moments Path
- Student Surveys
- Student Holds
- Study Buddies
- Care Unit Communication

ii. **Academic Planning**

- Academic Planning Analytics
- Academic Plan Integrations
- Digital Templates and Academic Planner
- Shared Workspace
- Best-Fit Scheduling and One-Click Registration

**Best Practice Sharing and Organization Networking**

The Program will also include access to services fostering networking across the cohort and sharing knowledge of how subscribing organizations are leveraging the Program to drive increased student retention, degree completion, and graduation success, including:

- Case studies profiling practice successes
- Research briefs on best practices
- User group conference calls
- Organization Networking Summit
- Insights from Organization national dataset

**Implementation, Change Management and Ongoing Support**

To address Organization's strategic priorities of promoting student success and retention, EAB has crafted a service model to support change management at the outset of, and improve outcomes across, the Program Term. This service model combines an in-depth partnership between EAB's service team and Organization to prepare the institution for effective platform adoption and ongoing utilization as follows.

- a. **EAB's Service Team:** Organization will have access to the following EAB staff resources who are available as outlined during and after implementation to partner with and support Organization staff:
- *Strategic Leader:* Serves as primary contact and partner to Organization's leadership team, responsible for understanding institutional goals and priorities. Following implementation, they will provide guidance and support to expand utilization and drive more strategic use of the platform to further Organization's student success goals.
  - *Launch Consultant:* Works with the Strategic Leader during implementation to set expectations, make recommendations, and support the roll-out strategy.

- *Technical Project Manager:* Manages technical aspects of the implementation process in coordination with Organization’s technical team and administrators.
  - *Technical Support Team:* Following platform launch, responsible for managing data or technical issues identified by Organization’s application administrators. The team will partner with Organization’s engineers and business analysts to resolve issues.
- b. **Onsite Working Sessions:** During the first twelve months of the Program Term, EAB staff will travel to an Organization institution for up to three (3) one-day working sessions with Organization staff to support the platform launch. In each Year of the Program Term after Year 1, EAB staff will travel to an Organization institution for up to two (1) one-day working sessions with Organization staff to provide ongoing strategic support.
- c. **Leadership Check-In Calls:** During the first twelve months of the Program Term, EAB staff will schedule monthly (or more frequent as determined by EAB staff during key phases of implementation) leadership check-in calls to discuss progress on implementation and confirm next steps. Following implementation, EAB staff are available for check-in calls with leadership teams monthly and with executive sponsors quarterly.
- d. **On Demand Phone & Email Support:** EAB staff are also available to provide additional support via email and phone outside of scheduled leadership calls and onsite. The typical response time is two (2) business days, however, full resolution or response may take longer depending on the request and EAB staff may request to resolve through a forthcoming scheduled call.

The following are some examples of the support EAB’s Service Team can provide through the check-in calls and onsite working sessions:

- *Project Planning:*
  - Develop and monitor project plans for the implementation of the platform
  - Provide recommendations to support implementation and ongoing value delivery
  - Develop an annual service plan in partnership with Organization
  - Identify areas of opportunity to best leverage the technology
  - Identify how EAB’s technology fits within Organization’s existing technology ecosystem
  - Partner with Organization in determining next phase roll-out strategy
- *Platform Configuration Support:*
  - Support configuration and implementation decisions
  - Partner on campaign calendar creation
  - Recommend configuration and content changes
  - Continue workflow best practice discussions
- *Training & Engagement:*
  - Develop action plan and/or facilitate sessions to enfranchise key leaders, stakeholders, and end-users
  - Assist with creation of promotion and communication plans
  - Facilitate a “Train the Trainer” workshop and refresher sessions (either virtually or in person)
  - Walkthrough student success toolkits
  - Delve into analytics with select academic leaders

- Provide training and orientation on the resources available to your team including:
  - Self service training resources
  - Release documentation and videos
  - Online training materials

### Organization Responsibilities:

Organization agrees to:

1. Identify and maintain a staff member to serve in the following roles in the first 30 days of the Program Term:
  - *Executive Sponsor* – Senior executive or Cabinet member responsible for outlining institutional student success and EAB partnership goals; provides direction and support as needed to realize goals
  - *Program Sponsor* – Senior leader or executive responsible for setting goals and expectations for platform utilization and student success initiatives with key stakeholders on campus; provides project oversight and direction to ensure continued progress and project success (may be same as Executive Sponsor)
  - *Program Owner* – Provides day-to-day project leadership and manages activities and progress of the leadership and build/engagement teams on an ongoing basis. Engages key stakeholder groups on campus as appropriate.
  - *Technical Lead* – Works with EAB to coordinate initial configuration, data extraction, data transfer through the implementation process (as outlined below) and directs team as it relates to ongoing maintenance.
  - *Application Administrator* – Manages and owns all ongoing platform configurations, user access, and end-user support needs; leverages EAB documentation, training materials, and self-service resources as appropriate
  - *Internal Trainer(s)* – Participates in “Train the Trainer” workshop led by EAB; owns ongoing training of end-users on campus; leverages EAB documentation, training materials, and self-service resources as appropriate (minimum of one person, may be Application Administrator)
2. Schedule and hold a “Kick Off” call with the Executive Sponsor, Program Sponsor, Technical Lead, and EAB’s Strategic Leader within the first 30 days of the Program Term to discuss implementation plan
3. Schedule and hold semiannual executive update calls with Executive Sponsor and Program Sponsor in each Year after Year 1 to discuss updates to institutional student success goals, project progress, and plan for the next six months
4. Develop an annual service plan in collaboration with EAB’s Service team
5. Complete an annual assessment to determine Organization status on EAB’s “Transformation Track Maturity Curve”
6. Ensure assigned staff participate in the following:
  - *Program Sponsor*: check-in calls with EAB Strategic Leader up to once a calendar quarter
  - *Program Owner*: check-in calls with EAB Strategic Leader up to once a month
  - *Application Administrator*: check-in calls with EAB Strategic Leader and Program Owner up to once a month
7. Send at least one (1) staff member to the Program’s student success meeting, “CONNECTED” as travel funding and schedule allows each conference

8. Provide ongoing feedback on the platform to help EAB drive ongoing product development and innovation, including but not limited to usability, functionality, bug reports, and test results
9. Partner with EAB to develop and execute strategies to drive adoption (i.e., download product) and ongoing utilization of Student Pathways among students

#### **Data & Technical Requirements:**

1. Organization is responsible for transmitting a valid set of data files to the EAB secure data center. Both historical (up to 10 years) as well as current data are required. Data from the following system(s) are expected to be extracted and transmitted:
  - Student Information System (“SIS”)
2. Organization will coordinate with EAB to ensure that the application data is reliable and valid. EAB will provide test cases for Organization to validate against their SIS. In addition to data from the above systems and other systems mutually agreed upon as relevant, Organization shall collaborate with EAB to configure application content, including, but not limited to, student tasks and events, intervention triggers, and interventions and support resources, both online and on-campus.
3. The Program’s predictive models are able to ingest any data variables that meet the below requirements. For the EAB data science team to partner with Organization on integrating custom data fields into their predictive model, Organization is responsible for and must do the following:
  - Confirm the completeness and validation of the data requirements before sending to EAB
  - Provide the data in the required format (as explained in EAB’s technical documentation) for both historical and active student population
4. Organization agrees to complete the following requirements by the specified dates or milestones:
  - Provide comprehensive and valid data files to EAB within ten (10) weeks of the start of the Program Term
  - Share Single Sign On protocol to establish secure identity management between systems within the first six weeks of the start of the Program Term
  - Automate nightly feeds by the end of the technical implementation

#### **System Conversions and Material Upgrades**

Program fees are based upon Organization’s current SIS configuration. For any system conversions and/or material upgrades which impact integration points such as web-service APIs that require reprocessing, remapping and revalidation of data will require a one-time re implementation fee based on the source system impacted included in the table below. In addition, Organization agrees to notify EAB in writing at least six (6) months in advance of any system conversions and/or material upgrades which require reprocessing, remapping and revalidation of data. A signed addendum agreed by both parties must be completed prior to starting the re-implementation. EAB is not responsible for any impacts on or delays to the Program due to any system modifications.

<b>Organization System</b>	<b>One-Time Fee</b>
SIS	40% of one-time implementation fee
Degree Audit	25% of one-time implementation fee

### **Authorized Users**

EAB will provide access to a number of authorized users, designated by Organization, which is equal to the total number of academic advisors, other student services staff and administrators with oversight for the campus(es) that are covered by the Program. In addition, EAB will provide access to an agreed upon number of student users as set forth in the configuration section in the Program Order Form.

### **(Optional Implementation Service)**

#### **Data Integration Services**

EAB Data Integration Services are a set of highly recommended yet optional delivery services provided to generate necessary data from the SIS to populate Navigate during implementation. EAB offers these optional Data Integration Services free of charge for the first twelve months of the Program Term. This service is available for following source systems: Banner, Peoplesoft, Colleague (SQL), Jenzabar CX, and Jenzabar EX. If you have a relational-based source system that is not on this list EAB will conduct a feasibility assessment to determine if EAB can provide Data Integration Services for those systems.

- a. **Implementation Support** - If applicable and feasible following the feasibility assessment, in providing the EAB Data Integration Services, EAB shall do the following, where possible in the first twelve months of the Program Term:
  - Outline source data fields required for implementation of Navigate in consultation with EAB staff and Organization subject matter experts
  - Create SQL queries to extract data or code in the Query Environment specified above to output data files for implementation of Navigate
  - Develop query logic and/or code to generate regular updates of the output data files on a frequency needed by Navigate
  - Work with Organization's staff to integrate the Data Integration Services queries or code into the production environment
  
- b. **Institution Support Requirements** - If applicable and feasible following the feasibility assessment, EAB is pleased to provide Organization with the Data Integration Services at no additional cost for the first twelve months of the Program Term. Shortly after enrolling in the Program, Organization and an assigned team of EAB employees will participate in a "Technical Planning Call" to discuss project implementation and utilization of the Data Integration Services and will provide a project implementation plan. Organization is required to provide access to the applications named above within two (2) weeks of the Technical Planning Call. In the event Organization does not provide access to the required applications within two weeks, EAB may assess a one-time fee of up to \$15,000 per source system for the Data Integration Services pursuant to a written addendum.
  
- c. **Data Access Permissions** - Organization will coordinate the delivery to EAB of any and all confidentiality agreements, data use agreements, or similar agreements required by Organization's SIS vendor in order to permit EAB access to interact with Organization's SIS and deliver appropriate data feeds to Navigate. All such documentation shall be delivered to EAB one week after the Technical Planning Call.



# MEMO

TO: Dr. Josh Bullock, President

FROM: Greg Nuxoll, Vice President for Business Services

DATE: July 28, 2021

RE: Use of Remaining Tech Refresh Bond Proceeds to Purchase a New Firewall Solution

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The College has approximately \$418,380 of bond proceeds remaining from the 2017, 2018 and 2020 Tech Refresh bond issuances.

The college needs to purchase a new firewall solution. Our current firewall system has become outdated. During a recent H&A Security audit, some security findings were identified and one of the key findings was a lack of internal barriers between systems on the network.

A firewall is a network security system that monitors and controls incoming and outgoing network traffic based on predetermined security rules. ISS has been aware of the security gaps with the current firewall and intended to address them with the recent network upgrade purchases through configuration of the routers. However, the security audit elevated the importance of an upgraded firewall. H&A Consulting suggested we install internal firewalls, which we have never had, in addition to upgrading our current external firewalls, which assist with protecting us from the outside in.

After discussing the firewall issues with H&A security and identifying the options we have available, we have determined the Fortinet brand firewalls to be the most cost effective, feature rich, solution that will have the shortest timeframe to implement. We reached out to CDWG who provided a quote for 4 firewalls with 5 years support, and a virtual appliance for a total of \$137,851.13.

CDW-G is an approved vendor under the Illinois Public Higher Education Cooperative which alleviates the need to seek bids on the above related equipment.

I respectfully ask the Board to approve the use of remaining Tech Refresh Bond Proceeds to purchase a new firewall solution to improve and enhance the College's cyber security.



# QUOTE CONFIRMATION



DEAR JAMES WESTENDORF,

Thank you for considering CDW•G LLC for your computing needs. The details of your quote are below.

QUOTE #	QUOTE DATE	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
MFZT612	7/8/2021	FORTINET 4XFIREWALL	2022046	<b>\$137,851.13</b>

QUOTE DETAILS				
ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
<a href="#">FortiGuard Indicator of Compromise for FortiAnalyzer-VM - subscription lice</a> Mfg. Part#: FC1-10-LV0VM-149-02-60 UNSPSC: 43233204 Electronic distribution - NO MEDIA Contract: IPHEC IPHEC2011 Computer Components - Catalog (IPHEC2011)	1	4869408	\$1,698.09	\$1,698.09
<a href="#">Fortinet FortiGate 601E - security appliance - with 5 years FortiCare 24X7</a> Mfg. Part#: FG-601E-BDL-811-60 Contract: IPHEC IPHEC2011 Computer Components - Catalog (IPHEC2011)	2	6073063	\$20,424.00	\$40,848.00
<a href="#">FortiAnalyzer Virtual Appliance - license - additional 3 TB capacity, addit</a> Mfg. Part#: FAZ-VM-GB5 UNSPSC: 43233205 Electronic distribution - NO MEDIA Contract: IPHEC IPHEC2011 Computer Components - Catalog (IPHEC2011)	1	2865003	\$849.04	\$849.04
<b>NEW ITEM</b> Mfg. Part#: NEW-ITEM Vendor ID:INGMIC Vendor Item #:7MW844 Manu Part #:FC-10-F11E1-811-02-60 Manu Name:FORTINET BUNDLE RENEWAL & SERVICES Prod Desc:FORTIGATE-1101E 5YR ENT PROT Contract: MARKET	2	NEW-ITEM	\$47,228.00	\$94,456.00

PURCHASER BILLING INFO	SUBTOTAL	\$137,851.13
<b>Billing Address:</b> LAKE LAND COMMUNITY COLLEGE ACCOUNTS PAYABLE KAREN NEWMAN 5001 LAKE LAND BLVD MATTOON, IL 61938-9366 <b>Phone:</b> (217) 234-5412 <b>Payment Terms:</b> NET 30 Days-Govt/Ed	<b>SHIPPING</b>	\$0.00
	<b>SALES TAX</b>	\$0.00
	<b>GRAND TOTAL</b>	<b>\$137,851.13</b>
	<b>DELIVER TO</b>	

<b>Shipping Address:</b> LAKE LAND COMMUNITY COLLEGE JAMES WESTENDORF 5001 LAKE LAND BLVD MATTOON, IL 61938-9366 <b>Shipping Method:</b> DROP SHIP-GROUND	CDW Government 75 Remittance Drive Suite 1515 Chicago, IL 60675-1515
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## Need Assistance? CDW•G LLC SALES CONTACT INFORMATION



CDWG Account Team - Tyler  
and Marty

(866) 723-3283



## LEASE OPTIONS

FMV TOTAL	FMV LEASE OPTION	BO TOTAL	BO LEASE OPTION
<b>\$137,851.13</b>	<b>\$3,658.57/Month</b>	<b>\$137,851.13</b>	<b>\$4,236.17/Month</b>

Monthly payment based on 36 month lease. Other terms and options are available. Contact your Account Manager for details. Payment quoted is subject to change.

Why finance?

- Lower Upfront Costs. Get the products you need without impacting cash flow. Preserve your working capital and existing credit line.
- Flexible Payment Terms. 100% financing with no money down, payment deferrals and payment schedules that match your company's business cycles.
- Predictable, Low Monthly Payments. Pay over time. Lease payments are fixed and can be tailored to your budget levels or revenue streams.
- Technology Refresh. Keep current technology with minimal financial impact or risk. Add-on or upgrade during the lease term and choose to return or purchase the equipment at end of lease.
- Bundle Costs. You can combine hardware, software, and services into a single transaction and pay for your software licenses over time! We know your challenges and understand the need for flexibility.

General Terms and Conditions:

This quote is not legally binding and is for discussion purposes only. The rates are estimate only and are based on a collection of industry data from numerous sources. All rates and financial quotes are subject to final review, approval, and documentation by our leasing partners. Payments above exclude all applicable taxes. Financing is subject to credit approval and review of final equipment and services configuration. Fair Market Value leases are structured with the assumption that the equipment has a residual value at the end of the lease term.

This quote is subject to CDW's Terms and Conditions of Sales and Service Projects at <http://www.cdwg.com/content/terms-conditions/product-sales.aspx>  
 For more information, contact a CDW account manager

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# MEMO

TO: Dr. Josh Bullock, President

FROM: Greg Nuxoll, Vice President for Business Services

DATE: July 29, 2021

RE: Approval of Contract for Human Resource Onboarding Solution with Governmentjobs.com, Inc. (dba NEOGOV)

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Onboarding is a human resources industry term referring to the process of introducing a newly hired employee into an organization. Also known as organizational socialization, onboarding is an important part of helping employees understand their new position and job requirements.

The onboarding process at Lake Land College is mostly manual and very time consuming. Our Human Resource (HR) team spends a significant amount of time bringing a new hire onboard via a manual process sending, tracking, checking and filing paperwork instead of welcoming and working with the new employee. Lake Land College is in a compliance-heavy industry and has experienced onboarding hiccups due to our manual processes.

The HR team recognized the need for onboarding tools helping to complete required paperwork quickly for more meaningful introductions, letting them gather electronic signatures with customizable preboarding packages, and making it easy to set new hires up in advance of their start date. In thinking through the matter, the HR Team determined they needed an onboarding solution that provides the following:

- Secure document transfer
- Reference checking
- Data mining for previous applicants
- Collection of applicant demographic data
- Electronic document signatures
- Workflow tracking
- Process automation
- Hire jobs that are not on the Lake Land College website (i.e. Work-study, internal positions, internships, etc.)

An employee onboarding system does this by providing these features: Managing New Hire Paperwork, Employment Documentation Compliance, Background Checks, and Automatic Workflows.

The ISS and HR teams researched several solutions and narrowed the list down to five vendors that best met our needs: BambooHR, ClearCompany, Governmentjob.com Inc. (dba NEOGOV), EMP

Trust, and SaplingH and they had several meetings with the vendors to conduct demos and further answer their questions.

In the end, the ISS and HR teams determined NEOGOV of El Segundo, CA best fit Lake Land College's needs for an onboarding solution. The price for NEOGOV is \$28,356.19 year 1, \$36,997.78 year 2, and \$42,956.07 year 3 for a total cost of \$108,310.04.

I respectfully ask the Board of Trustees to approve the contract with NEOGOV for the installation and implementation of the employee onboarding system.

# NEOGOV



## HUMAN RESOURCES MANAGEMENT SUITE

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*for the public sector*

## Exhibit A Order Form

# NEOGOV

NEOGOV

Customer:

Governmentjobs.com, Inc. (dba "NEOGOV")  
300 Continental Blvd, Suite 565  
El Segundo, CA 90245  
United States  
billing@neogov.com

Lake Land College (IL)  
5001 Lake Land Blvd  
Mattoon, IL 61938  
USA

Quote Valid From: 7/19/2021  
Quote Valid To: 8/18/2021

Quote Number: Q-02375  
Payment Terms: Annual Net 30

### Order Summary

Year 1

Service Description	Start Date	End Date	Term Price
Insight Subscription			\$4,418.78
Onboard Subscription			\$3,866.43
eForms Subscription			\$5,523.48
Position Control Flat File License			\$900.00
Single Sign On (SSO) License			\$510.00
New Hire Integration Flat File License			\$637.50
<b>Year 1 TOTAL:</b>			\$15,856.19

Year 2

Service Description	Start Date	End Date	Term Price
Insight Subscription			\$10,310.49
Onboard Subscription			\$9,021.68
eForms Subscription			\$12,888.11
Position Control Flat File License			\$2,100.00
Single Sign On (SSO) License			\$1,190.00

<b>Service Description</b>	<b>Start Date</b>	<b>End Date</b>	<b>Term Price</b>
New Hire Integration Flat File License			\$1,487.50
<b>Year 2 TOTAL:</b>			<b>\$36,997.78</b>

Year 3

<b>Service Description</b>	<b>Start Date</b>	<b>End Date</b>	<b>Term Price</b>
Insight Subscription			\$13,256.34
Onboard Subscription			\$11,599.30
eForms Subscription			\$16,570.43
Single Sign On (SSO) License			\$1,530.00
<b>Year 3 TOTAL:</b>			<b>\$42,956.07</b>

Year 1

<b>Service Description</b>	<b>Start Date</b>	<b>End Date</b>	<b>Term Price</b>
Insight Training			\$1,250.00
Insight Setup			\$1,750.00
Onboard Training			\$1,000.00
Onboard Setup			\$1,000.00
eForms Setup and Training			\$2,000.00
Position Control Flat File Setup			\$3,000.00
Single Sign On (SSO) Setup			\$1,000.00
New Hire Integration Flat File Setup			\$1,500.00
<b>Year 1 TOTAL:</b>			<b>\$12,500.00</b>

**ORDER TOTAL:** **\$108,310.04**

**A. Terms and Conditions**

- 1. Agreement. This Ordering Document and the Services purchased herein are expressly conditioned upon the acceptance by Customer of the terms of the NEOGOV Services Agreement either affixed hereto or the version most recently published prior to execution of this Ordering Form available at <https://www.neogov.com/service-specifications>. Unless otherwise stated, all capitalized terms used but not defined in this Order Form shall have the meanings given to them in the NEOGOV Services Agreement.
- 2. Effectiveness & Modification. Neither Customer nor NEOGOV will be bound by this Ordering Document until it has been signed by its authorized representative (the "Effective Date"). Unless otherwise stated in this Ordering Document, all SaaS Subscriptions shall commence on the Effective Date. This Ordering Document may not be modified or amended except through a written instrument signed by the parties.
- 3. Summary of Fees. Listed above is a summary of Fees under this Order. Once placed, your order shall be non-cancelable and the sums paid nonrefundable, except as provided in the Agreement.
- 4. Order of Precedence. This Ordering Document shall take precedence in the event of direct conflict with the Services Agreement, applicable Schedules, and Service Specifications.

**"Lake Land College  
(IL)"**

**NEGOV**

**Signature:** \_\_\_\_\_

**Signature:** \_\_\_\_\_

**Print Name:** \_\_\_\_\_

**Print Name:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Date:** \_\_\_\_\_





# MEMO

TO: Dr. Josh Bullock, President

FROM: Greg Nuxoll, Vice President for Business Services

DATE: July 29, 2021

RE: Approval of Purchase of New Copiers for Print Shop

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The Print Shop's current large color and black and white Ricoh copiers are approximately six years old which is beyond their normal useful life. The Copiers have been used significantly with the color copier having over two million copies and the black and white copier having over ten million copies.

Dave Earp, Supervisor of print and mail services, has been in discussion with Cannon, Konica Minolta and Ricoh for pricing on replacing both the color and black and white copiers. Cannon was eliminated early in the negotiation process as it was clear their pricing was significantly higher than both Konica Minolta and Ricoh. After some significant negotiation, the College received the following pricing:

- Konica Minolta = \$134,075
  - Color Printer = C7100
  - Black & White Printer = AccurioPress 6136
  - Click Rate for Color Printer = .031 per copy; pricing is good for five years
- Ricoh = \$124,980
  - Color Printer – Ricoh Pro C7210x;
  - Black & White Printer – Ricoh Pro 8320
  - Click Rate = .0325 per copy; pricing is only good for one year

While Konica Minolta's total package is \$9,095 more expensive than Ricoh, Mr. Earp and I are of the opinion that Konica Minolta offers the best overall value to the College. The Konica Minolta copiers are their newest, state of the art, copiers while Ricoh copiers are the older models, essentially the same model as the existing six year old models. In addition, the College has had some service issues with Ricoh over the past six years as we have had five sales agents in six years and it is hard to keep any continuity and consistency with frequent personnel changes.

In addition, Konica Minolta will provide Lake Land with a check for \$2,500 for the trade in of the following equipment and any associated components to that equipment:

- Ricoh 7100 S/N C84125649
- Ricoh 8120 S/N C84119872

Per Board Policy 10.4(F), a bid is not necessary as it states contracts for duplicating machines and supplies are exempt from bid.

I respectfully ask the Board of Trustees to approve the contract with Konica Minolta for a new Color and Black and White Printer.

**LAKE LAND COLLEGE  
BOARD OF TRUSTEES  
HUMAN RESOURCES REPORT  
DATE August 9, 2021**

**The following employees are recommended for FMLA leave. Board policy 05.14.12.**

Harris, Mark	7/1/21-Intermittent
Corda Hadjaoui, Jamie	7/29/21-9/23/21

**The following positions have been recommended by the Lake Land College President's Cabinet**

Financial Aid Scholarship Specialist – level 13  
 Digital Communications Coordinator – level 13  
 Course Material Specialist - level 12  
 Information Security Specialist – level 12  
 Engineering & Facilities Planning Technician – level 12  
 Internship & Employment Coordinator – level 12  
 Police Sergeant & Coordinator for Emergency Management Response & Training – Level 14

**Additional Appointments**

**The following employees are recommended for additional appointments**

	<b>Position</b>	<b>Effective Date</b>
<b>Part-time</b>		
Due, Rachel	Print Shop Technician Assistant	7/21/21
	Primary Position- Bookstore Rush Worker	
Szabo, Kyle	Infrastructure Team Lead	7/1/21
	Primary Position- Infrastructure Administrator	
Westendorf, Nathan	Applications Team Lead	7/1/21
	Primary Position- Programmer Analyst	

**New Hire-Employees**

**The following employees are recommended for hire**

	<b>Position</b>	<b>Effective Date</b>
<b>Full-time</b>		
Lash, Lara	Simulation Lab Coordinator	8/16/21
McGee, Patrick	Correctional Commercial Cooking Instructor	7/13/21
Thomas, Ashly	Associate Dean of Correctional Programs	7/19/21
<b>Part-time</b>		
Hawf, Rachel	Library Assistant	7/20/21
Meadows, Janet	Student Success Coach Trio	8/23/21

Ramage, Jacob	Library Assistant	7/28/21
Sapp, Jordan	Fitness Center Specialist	7/20/21
Sims, Tiffany	Administrative Assistant Pana Ext Center	7/20/21

### Terminations/Resignations

The following employees are terminating employment

	Position	Effective Date
<b>Full-time</b>		
Ferguson, Daniel	Microcomputer Support Specialist	7/23/21
Loughrin, Terrence	Correctional Manufacturing Skills Instructor	6/30/21
Mayer, Pamela	Lead Custodian	7/20/21
Morris, Brian	Athletic Trainer	6/30/21
Mortensen, Alan	Associate Dean of Correctional Programs	7/30/21
Musselman, Shelby	Custodian	7/20/21
Parks, Steffani	Student Services Specialist III - Admissions	6/18/21
Royse, Jeffrey	Correctional Welding Instructor	6/30/21
Welch, Tabitha	Associate Dean of Correctional Programs	6/11/21

### Part-time

Burgett, Madison	Volleyball Assistant Coach	5/30/21
Duduit, Lucas	Tutor - Student Learning Assistance Center	4/14/21
Guyer, Ashtin	Peer to Peer Assistant - Agriculture	5/5/21
Jones, Tyler	Assistant Baseball Coach	6/30/21
Mourad, Mehdi	Covid-19 Checkpoint Screener	5/16/21
Satterfield, Ryan	Adjunct Faculty Technology Division	5/16/21

### Transfers/Promotions

The following employee is recommended for a change in position

	Position	Effective Date
<b>Full-time</b>		
Crnkovich, Hannah	Foundation Awards & Corp Relations Coord Transferred from Scholarship Coordinator	8/1/21
Jackson, Kaitlin	Outreach Advisor/Mentor Trio Transferring from Admn Asst to TRIO	8/16/21
Marshall, Brianna	Associate Dean-Graham Transferred from Associate Dean-Decatur	7/12/21
Niebrugge, Amber	Counselor for Student Accommodations & Mental Health Initiatives Transferred from Dir TRIO Student Support Services	8/20/21
Suckow, Jeffery	Police Officer Transferred from PT/Police Officer	12/6/21
White, Diana	Lead Custodian Transferred from Custodian	8/02/21