

# Lake Land College

District No. 517



## Board of Trustees

Agenda and Board Book  
September 11, 2017  
Regular Meeting No. 609

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



Regular Meeting No. 609  
Monday, September 11, 2017, 6:00 p.m.  
Webb Hall 081, Mattoon  
***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 August 14, 2017, Regular Meeting.
2. Approval of Minutes of August 14, 2017, Closed Session.
3. Approval of Agenda of September 11, 2017, Board of Trustees Meeting.
4. Bills for Payment and Travel Expenses.

This information will be reviewed by the Finance Committee and presented by College administration for approval with full assurance by management they have been prepared in good faith to follow all applicable laws and board policy. For summary and details of bills refer to:

[http://www.lakeland.cc.il.us/col/board\\_minutes/download.cfm](http://www.lakeland.cc.il.us/col/board_minutes/download.cfm)

5. Destruction of Tape Recording of March 14, 2016, Closed Session.

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

### III. Committee Reports.

A. ICCTA/Legislative	Mr. Mike Sullivan Ms. Ann Deters
B. Resource & Development	Ms. Doris Reynolds
C. Finance	Ms. Ann Deters
D. Buildings & Site	Dr. Robert Luther
E. Student Report	Mr. Charles Meaker
F. President's Report	Dr. Josh Bullock

### IV. Business Items.

#### A. Non-Action Items.

	Board Book Page Number(s)
1. Faculty Focus on Advancing Student Success through Face-to-Face and Online Innovative Modality.	
2. IPRF Member of the Year Award.	19
3. Fall 2017 - 10 <sup>th</sup> Day Enrollment Report.	
4. Annual Report on Special Tuition Waiver Requests.	20
5. Proposed Revisions to Policies in Sections 1, 2, 3, 4 and 8 from Policy Manual Annual Review.	21-42
6. Proposed Revisions to Board Policy 08.07 – <i>Registration of Registered Sex Offenders</i> .	43-45
7. Proposed Revisions to Board Policy 04.07 – <i>College Spokesperson</i> and 11.21 – <i>Marketing Materials and Publications</i> .	46-49
8. Policy Revisions for Minor Corrections.	50-52
9. Calendar of Events.	53-55
10. Correspondence.	56

## **B. Action Items.**

	<b>Board Book Page Number(s)</b>
1. Approval of Amended FY 2018 Budget.	
2. Acceptance of Reporting of July 2017 Financial Statements.	57-61
3. Acceptance of IPRF Safety Grant.	62-63
4. Approval of Special Tuition Waivers.	64-67
5. Approval of Tort Document.	68-75
6. Acceptance of Donation of Art Collection from Foundation.	76-78
7. Approval of IDOC Contracts for FY 2018.	79-283
8. Approval of Human Resources Report.	284-287

## **C. Other Business.**

## **D. Adjournment.**

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



Regular Board Meeting No. 608  
Kluthe Center, Room 220, Effingham, IL  
August 14, 2017

**Minutes**

**Call to Order.**

Chair Storm called the August 14, 2017, regular meeting of the Lake Land College Board of Trustees to order at 6:03 p.m. in room 220, Kluthe Center, Effingham.

Chair Storm appointed Trustee Reynolds to serve as secretary pro tem in the absence of Board Secretary Deters.

**Roll Call.**

**Trustees Present:** Mr. Gary Cadwell; Ms. Doris Reynolds, Vice Chair; Mr. David Storm, Chair; Mr. Mike Sullivan and Mr. Charles Meaker, Student Trustee.

**Trustees Absent:** Ms. Ann Deters, Dr. Robert Luther and Mr. Bruce Owen.

**Others Present:** Dr. Jonathan Bullock, President; Mr. Jon Althaus, Vice President for Academic Services; Mr. Bryan Gleckler, Vice President for Business Services; Ms. Jean Anne Grunloh, Senior Executive to the President; Dr. Jim Hull, Vice President for Workforce Solutions and Community Education; Dr. Tina Stovall, Vice President for Student Services; and members of the staff, community and media.

**Approval of Consent Items.**

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

1. Approval of Minutes of July 10, 2017, Regular Meeting.
2. Approval of Minutes of July 10, 2017, Closed Session.
3. Approval of Agenda of August 14, 2017, Board of Trustees Meeting.
4. Bills for Payment and Travel Expenses.

This information was reviewed by the Finance Committee and presented by College administration for approval with full assurance by management they were prepared in good faith to follow all applicable laws and Board policy. Summary and bills include:

Education Fund	\$	185,973.20
Building Fund	\$	28,294.52
Site & Construction Fund	\$	-
Bond & Interest Fund	\$	-
Auxiliary Services Fund	\$	33,465.98
Restricted Purposes Fund	\$	215,671.34
Working Cash Fund	\$	-
Audit Fund	\$	-
Liability Insurance Fund		57,795.96
Student Accts Receivables	\$	356,319.45
Total	\$	877,520.45

For details of bills refer to:

[http://www.lakeland.cc.il.us/col/board\\_minutes/download.cfm](http://www.lakeland.cc.il.us/col/board_minutes/download.cfm)

5. Destruction of Tape Recording of February 8, 2016, Closed Session.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Deters, Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

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

There were no public comments.

### **Committee Reports.**

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

Trustee Sullivan, committee chair, said he had not report at this time.

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

Trustee Reynolds, committee chair, said she had no report at this time.

#### **Finance.**

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Chair Storm said the Finance Committee met recently for an in-depth review of the monthly financial statements and other information as posted on the meeting agenda.

### **Buildings & Site.**

Chair Storm said the Building and Site Committee had not met since the last regular Board meeting.

### **Student Report.**

Student Trustee Meaker highlighted activities for the kickoff of the Fall 2017 semester.

[Trustee Deters arrived at 6:07 p.m. and assumed her role as Board Secretary.]

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

Dr. Bullock said.

- Lake Land College received a portion of the supplemental Fiscal Year 2017 funding that was allocated in the recent budget. The College received \$992,000 in base operating funding, \$1,361,905 in equalization funding, \$680,0505 in CTE formula grant, \$322,000 in MAP funding tied to Fall 2016 awards and \$244,000 tied to the Spring 2017 awards.
- For 2017-18, the MAP Grant will be based on FY 2010 tuition and fees, which is a marked improvement given it has been held at 2003-04 rates for thirteen years. This change will essentially provide an additional \$852 in MAP Grant funds to our neediest students, and will reduce the students' reliance on alternative funding sources to meet their financial needs.

### **Business Items.**

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

### **Kluthe Center Update.**

Ms. Karen Kull, Director of the Kluthe Center, presented to the Trustees on the FY 2017 Kluthe Center Annual Report.

### **Calendar of Events.**

Trustees received a calendar of upcoming events.

### **Correspondence.**

There were no items of correspondence.



### **Action Items.**

#### **Approval of Revisions to Board Policy 05.04.20 – Overtime for Non-Exempt Employees.**

Dr. Bullock said that proposed revisions of the above-referenced policy were presented to the Board during the July 2017 regular Board meeting as first reading for initial consideration and that the administration had received no requests for additional changes.

Trustee Sullivan moved and Trustee Reynolds seconded to approve as presented revisions to Board Policy 05.04.20 – *Overtime for Non-Exempt Employees*.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

#### **Approval of Revisions to Board Policy 07.14 – Honors Program.**

Dr. Bullock said that proposed revisions of the above-referenced policy were presented to the Board during the July 2017 regular Board meeting as first reading for initial consideration and that the administration had received no requests for additional changes.

Trustee Deters moved and Trustee Reynolds seconded to approve as presented revisions to Board Policy 07.14 – *Honors Program*.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

#### **Acceptance of Reporting of June 2017 Financial Statements.**

Trustees reviewed the June 2017 Financial Statements and a memorandum from Mr. Bryan Gleckler, Vice President for Business Services, highlighting variances for the statements. This information also included corresponding monthly financial spreadsheets that include a summary of all operational expenditures (Funds 1 and 2) for FY 2017 as compared to budgeted amounts, a salary and benefits summary, and FY 2017 spending for the College's other funds (Funds 3,4,5,6, 11 and 12). Mr. Gleckler presented highlights of the financial statements and narrative report.

Trustee Deters said the Finance Committee met on August 10, 2017, for an in-depth review of the June 2017 Financial Statements and that the Committee's consensus was to recommend to the Board approval of the statements as presented.

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Trustee Cadwell moved and Trustee Deters seconded to approve the June 2017 Financial Statements as presented.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

### **Acceptance of In-Kind Donation of Automobile.**

Trustees heard a recommendation from Dr. Bullock to accept from the Foundation an in-kind donation of an automobile for use in the College's Automotive Technology program. Dr. Bullock said that Ms. Rose Lundquist of Arthur, Illinois, had gifted a 2001 Ford Windstar van to the Foundation for this purpose.

Trustee Sullivan moved and Trustee Reynolds seconded to accept the gift-in-kind donation from the Foundation of a 2001 Ford Windstar van with an estimated value of \$1,800 for educational purposes in the College's Automotive Technology program. This donation resulted from the gifting of this vehicle by Ms. Rose Lundquist of Arthur to the Foundation.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

### **Approval of Revised FY 2018 Salary Grades and Ranges Schedule, Excluding Correctional Centers.**

Trustees reviewed a recommendation from Ms. Dustha Wahls, Director of Human Resources, to approve revised FY 2018 Salary Grades and Ranges Schedule to adjust starting salaries for new full-time employees. Dr. Bullock said this 2% increase over the FY 2017 Schedule aligns with the FY 2018 salary increase for existing employees and is needed to establish continued fairness and consistency across the institution.

Trustee Reynolds moved and Trustee Sullivan seconded to approve as presented the revised FY 2018 Salary Grades and Ranges Schedule for administrative, supervisory and support staff, excluding correctional center employees.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

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**Approval of Non-Contractual Department of Corrections and Juvenile Justice Employee Pay Increases, Including Staff Members Represented by the Lake Land College Faculty Association at Vandalia Correctional Center.**

Trustees received a recommendation from Mr. Gleckler and Dr. Jim Hull, Vice President for Workforce Solutions and Community Education, to approve a base salary increase of 2% for FY 2018 for the non-union staff employed through the contracts with the Illinois Department of Corrections (IDOC) and Illinois Department of Juvenile Justice (IDJJ). Trustees learned this increase would also apply to the staff members represented by the Lake Land College Faculty Association at the Vandalia Correctional Center. Dr. Hull said that the Department of Corrections has agreed to incorporate a salary increase of this level into the reimbursement levels for the contracts we maintain with IDOC.

Trustee Reynolds moved and Trustee Sullivan seconded to approve a 2% base salary increase retroactive to July 1, 2017, for Lake Land College's non-contractual Illinois Department of Corrections and Juvenile Justice employees, including staff members represented by the Lake Land College Faculty Association at the Vandalia Correctional Center.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

**Approval of Memorandum of Understanding with Lake Land College Custodial Association.**

Trustees heard a recommendation from Mr. Gleckler to approve a Memorandum of Understanding (MOU) with the Lake Land College Custodial Association. He said the MOU will maintain the planned retirement incentive for existing Custodial Association employees that were hired prior to July 1, 2017. He also said that with the adoption of this MOU, all employee groups on campus will be subject to the same guidelines governing the planned retirement incentive and any employee hired or rehired July 1, 2017, or after will not be eligible to participate in the planned retirement program.

Trustee Sullivan moved and Trustee Reynolds seconded to approve as presented the Memorandum of Understanding with the Lake Land College Custodial Association which specifies the College will maintain the planned retirement incentive for existing Custodial Association employees that were hired prior to July 1, 2017, and that any Custodial Association member hired or rehired July 1, 2017, or after will not be eligible to participate in the College's planned retirement program.

There was no further discussion.

Roll Call Vote:

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Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.  
 Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.  
 Motion carried.

**Approval of Intergovernmental Agreements with the following College Districts for Educational Services with IDOC:**

- a. **Carl Sandburg Community College District No. 518**
- b. **Illinois Valley Community College District No. 513**
- c. **John Wood Community College District No. 539**
- d. **Sauk Valley Community College District No. 506**
- e. **Spoon River Community College District No. 534**

Trustees received a recommendation from Dr. Bullock and Dr. Hull to approve Intergovernmental Agreements with each of the above-referenced college districts. Trustees reviewed five proposed agreements for Lake Land to provide educational services for the Illinois Department of Corrections (IDOC) at various correctional centers in the state including:

- Hill Correctional Center, located in the Carl Sandburg College District.
- Sheridan Correctional Center, located in the Illinois Valley Community College District.
- Western Illinois Correctional Center, located in John Wood Community College District.
- Dixon Correctional Center, located in the Sauk Valley Community College District.
- Illinois River Correctional Center, located in the Spoon River College District.

Dr. Bullock said that the Board has already approved the College's contracts with Illinois Department of Corrections (IDOC) for Lake Land to provide educational services at each of the above-referenced IDOC facilities and that approval of the Intergovernmental Agreements will formalize the prior verbal agreements between these districts and Lake Land College.

Trustee Deters moved and Trustee Sullivan seconded to approve as presented the Intergovernmental Agreements with Carl Sandburg Community College District No. 518, Illinois Valley Community College District No. 513, John Wood Community College District No. 539, Sauk Valley Community College District 506, and Spoon River College District No. 534 for Lake Land College to provide educational services at Illinois Department of Corrections facilities located in their respective districts.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.  
 Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.  
 Motion carried.

**Approval of Memorandum of Understanding with American Federation of State, County and Municipal Employees (AFSCME) Council 31, AFL-CIO, for Nine-Month Contract Extension.**

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Trustees reviewed a recommendation from Dr. Hull to approve a Memorandum of Understanding (MOU) with the American Federation of State, County and Municipal Employees (AFSCME) Council 31 which will provide a nine-month contract extension to the current Collective Bargaining Agreement between the College and AFSCME Council 31. Trustees learned that the proposed MOU was approved by AFSCME Council 31 members this past week and that the contract extension will realign the expiration date with the College's fiscal year.

Trustee Reynolds moved and Trustee Cadwell seconded to approve as presented the Memorandum of Understanding with American Federation of State, County and Municipal Employees (AFSCME) Council 31, AFL-CIO, for the current Collective Bargaining Agreement between the College and AFSCME for the period July 1, 2014, through September 30, 2017, to be continued, in its entirety, and be in full force and effect for a nine-month contract extension, ending June 30, 2018.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

**Approval of Withdraw of a Board-Approved, Planned Retirement Request by a Faculty Member.**

Trustees reviewed a recommendation from Ms. Wahls regarding a request by Dr. Dave Seiler, a Social Science Instructor, to withdraw his request for participation in the College's Planned Retirement Program. This past February, the Board approved his initial request for inclusion in the Planned Retirement Program with a retirement date of September 1, 2021. Trustees learned that on August 9, 2017, Dr. Seiler submitted a request to rescind his proposed retirement date. Dr. Bullock said that due to the timing of his initial request and initial retirement date, his increase in salary due to participation in the Planned Retirement Program has not yet begun.

Trustee Reynolds moved and Trustee Sullivan seconded to approve the request by Dr. Dave Seiler, a Social Science Instructor, to withdraw his request for participation in the College's Planned Retirement Program and nullify the Board's prior approval in February 2017 of his participation in the Planned Retirement Program that included his effective retirement date of September 1, 2021.

Trustee Reynolds said that her motion to approve this request does not establish precedence for future requests, and that her motion to approve is based upon the fact Dr. Seiler has not yet received an increase in salary due to his participation in the Planned Retirement Program. Numerous other Trustees concurred.

There was no further discussion.

Roll Call Vote:

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Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.  
 Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.  
 Motion carried.

### **Closed Session.**

6:52 p.m. – Trustee Deters moved and Trustee Reynolds seconded to convene to closed session, pursuant to Chapter 5 of the Illinois Compiled Statutes Section 120/2(c)(1) [Illinois General Assembly 2017 et. Seq.], to discuss the appointment or employment of specific employees.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.  
 Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.  
 Motion carried.

### **Return to Open Session – Roll Call.**

7:04 p.m.

**Trustees Present:** Mr. Gary Cadwell; Ms. Ann Deters, Secretary; Ms. Doris Reynolds, Vice-Chair; Mr. Dave Storm, Chair; Mr. Mike Sullivan; and Mr. Charles Meaker, Student Trustee.

**Trustees Absent:** Dr. Robert Luther and Mr. Bruce Owen.

### **Approval of Appointment of Math Instructor as Discussed in Closed Session.**

Trustee Reynolds moved and Trustee Cadwell seconded to approve the appointment of Mr. Jarrett Dunn to the full-time, tenure-track position of Mathematics Instructor effective August 18, 2017, contingent upon the terms outlined in the employment agreement. This action follows discussion on the topic held in closed session.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.  
 Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.  
 Motion carried.

### **Approval of Appointment of Certified Medical Assistant Instructor as Discussed in Closed Session.**

Trustee Reynolds moved and Trustee Sullivan seconded to approve the appointment of Ms. Molly Yeske to the full-time, tenure-track position of Certified Medical Assistant Instructor effective August 18, 2017, contingent upon the terms outlined in the employment agreement. This action follows discussion on the topic held in closed session.

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There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

**Approval of Appointment of Certified Medical Assistant Program Director as Discussed in Closed Session.**

Trustee Reynolds moved and Trustee Deters seconded to approve the appointment of Ms. Molly Yeske to the position of Certified Medical Assistant Program Director effective August 18, 2017, contingent upon the terms outlined in the employment agreement. This action follows discussion on the topic held in closed session.

There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

**Approval of Human Resources Report.**

Trustees reviewed the proposed Human Resources Report. This topic was not discussed in closed session.

Trustee Reynolds motioned and Trustee Storm seconded to approve the following Human Resources Report:

**The following employees have a family medical eligible event**

Brandt, Haylee	FMLA	10/07/2017
Dittamore, Lisa	FMLA	01/01/2018
Kerkhoff, Abigail	FMLA	07/25/2017
McDevitt, Steve	FMLA	09/06/2017
Schlechte, Gerry	FMLA	07/11/2017

**Additional Appointments**

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

	<b>Position</b>	<b>Effective Date</b>
<b>Part-time</b>		
Jones, Nichole	Allied Health BNA Clinical Instructor Primary Position is Nursing Instructor	07/01/2017
Miner, Linda	Allied Health BNA Clinical Instructor Primary Position is BNA Clinical Inst Adult Ed	07/17/2017

**Part-time - Grant Funded**

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Hill, Sarah	Bridging the Gap Curriculum Consultant Primary Position is Info Services Librarian	07/26/2017
Smith, Shelby	Adult Education Instructor Primary Position is Alternative Education Instr	07/25/2017
Switzer, Christopher	Adult Education Instructor Primary Position is Pathways Teacher Aid II	07/13/2017

### End Additional Appointments

The following employees are ending their additional appointment

	Position	Effective Date
<b>Part-time</b>		
Bushue, Jill	Adjunct Faculty Business	08/03/2017
Howell, Jessica	Tutor	12/14/2016
Lotfdar, Saghi	Print Shop Student Assistant	06/30/2017
Stolz, Cheryl	Tutor	06/30/2017
Thomas, Amelia	Tutor	06/30/2017

### New Hire-Employees

The following employees are recommended for hire

	Position	Effective Date
<b>Unpaid Volunteer</b>		
Hibbard, Darren	Dual Credit Instructor	07/17/2017
Musselwhite, Justin	Dual Credit Instructor	07/24/2017
<b>Full-time</b>		
Dunn, Jarrett	Mathematics Instructor	08/18/2017
Yeske, Molly	Medical Assistant Instructor/Director	08/18/2017
<b>Full-time Grant Funded</b>		
Banker, Chris	Associate Dean - Kewanee	08/03/2017
Bender, Brian	Corr Horticulture Instr – Pinckneyville CC	08/22/2017
Sledge, Ashley	Corr Office Assistant – Big Muddy CC	08/08/2017
White, Casey	Corr Career Tech Instr-Jacksonville CC	08/14/2017

### Part-time

Backhus, Stephen	Microcomputer Support Technician	07/03/2017
Finks, Patricia	Adjunct Faculty Humanities	08/21/2017
Gordon, Melissa	Adjunct Faculty Business	08/21/2017
Gosnell, Michael	Adjunct Faculty Math and Science	08/21/2017
Smith, Chandra	Counseling - Student Worker	07/17/2017
Stone, Trey	Adjunct Faculty Business	08/21/2017
Walker, Amanda	Counseling - Student Worker	07/17/2017

### Part-time - Grant Funded

Hatcher, Tatum	Pathways Classroom Assistant	07/13/2017
Wild, Shirley	Adjunct DOC College Funded Instructor	06/01/2017



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### Terminations/Resignations

The following employees are terminating employment

	Position	Effective Date
<b>Unpaid Volunteer</b>		
Edwards, Matthew	Adult Education Volunteer	06/30/2017
Kenworthy, Zhongxiang	Work and Learn - TRIO SSS	06/30/2016
Rogers, Kelsea	Work and Learn-Marketing	05/20/2017

### Full-time

Bloomquist, Matt	Corr Construction Occ Instr – Taylorville CC	08/13/2017
Durbin, Joe	Corr Custodial Maint Instr-Taylorville CC	09/30/2017
Henry, Christina	Corr Comm Cooking Instr-Western IL CC	07/21/2017
Taylor, David	Corr Horticulture Instr-IYC St.Charles	07/28/2017

### Part-time

Bartlett, John	Tutor - Associate Lrng Asst Ctr	06/30/2017
Givens, Joann	Adult Education Instructor	05/10/2017
Hoelscher, Ben	Tutor - Student Lrng Asst Ctr	06/30/2017
Kline, Tailor	Tutor - Student Lrng Asst Ctr	06/30/2017
Mboma Christian Rahim	Tutor - Student Lrng Asst Ctr	06/30/2017
Morris, Brittany	TRIO Destination College Outreach Advisor	08/30/2017
Ngoopos Lina, Lina	Tutor - Student Lrng Asst Ctr	06/30/2017
Nichols, Megan	Tutor-Student Carl Perkins	06/30/2017
Temple, Dustin	Physical Plant Assistant	07/06/2017
Thurn, Rebecca	Adjunct Faculty Humanities	06/30/2017
Turner, Scot	Physical Plant Assistant	06/29/2017
Vannatta, Lauren	Adjunct Faculty Humanities	07/24/2017
Voegel, Ginger	Perkins Specialist	08/09/2017
Watson, Catherine	Fitness Center Specialist	06/30/2017

### Transfers/Promotions

The following employees are recommended for a change in position

	Position	Effective Date
<b>Full-time - Grant Funded</b>		
Stanley Cornelius	Corr Restaurant Management Instructor- Kewanee	08/03/2017
Urfer, Brent	Transferring from: Adjunct Instructor DOC Corr Custodial Instructor – Taylorville CC Transferring from: Corr Cust Maint Instr-Robinson CC	10/02/2017

### Part-time - Grant Funded

Bryant, Jennifer	Workforce Development Center Reception Transferring From: Pathways Teacher Aid II	07/31/2017
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There was no further discussion.

Roll Call Vote:

Yes: Trustees Cadwell, Deters, Reynolds, Storm and Sullivan. No: None.

Absent: Trustees Luther and Owen. Student Advisory Vote: Meaker voted yes.

Motion carried.

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

Dr. Bullock updated the Trustees on the administration's plans to revise the FY 2018 budget to include the additional state revenue. He said the revised budget will be submitted to the Board for approval during the September 2017 Board meeting.

Dr. Bullock and Mr. Jon Althaus, Vice President for Academic Services, informed Trustees about current adjunct staffing challenges with the Basic Nursing Assistant (BNA) program. Trustees heard a recommendation from Dr. Bullock and Mr. Althaus for the hiring of an additional full-time instructor for the BNA program effective with the Spring 2018 semester to address the various challenges. Trustees reviewed a program viability report for the Allied Health Division and learned of the growing enrollment in the BNA program. After discussion, Chair Storm asked each Trustee to express his/her opinion on the potential hiring of a full-time instructor for the BNA program. Each Trustee in attendance said he/she thought this was an appropriate strategy.

### **Adjournment.**

Trustee Reynolds moved and Trustee Sullivan seconded to adjourn the August 14, 2017, meeting of the Lake Land College Board of Trustees at 7:14 p.m.

Motion carried with unanimous voice vote approval.

Approved by:

\_\_\_\_\_  
 Mr. Dave Storm, Board Chair

\_\_\_\_\_  
 Ms. Ann Deters, 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/)

The Illinois Public Risk Fund  
Recognizes  
**Lake Land College**  
As the  
**2016 IPRF Member of the Year**

Every year Illinois Public Risk Fund, a public entity workers' compensation program, recognizes the best member agency from the 736 members that have had the most success in lowering workers' compensation losses as well as managing their claims.

On a yearly basis, both IPRF Loss Control and Claims Division Representatives nominates one of the IPRF member agencies from their regional territory. To achieve this honor, IPRF members must have an effective safety program in place as well as an efficient claims management process. Most notable criteria are that the member must actively promote safety awareness at every level of their organization; they should have an active Safety Committee that reviews employee accidents and recommends safety improvements; and they should be continuously involved in managing their claims. Other qualifying criteria include a loss ratio under 25% and being an IPRF membership of five or more years.

For 2016, **Lake Land College** in Coles County has achieved the recognition of being the **2016 IPRF Member of the Year**.

Lake Land College Administration and Staff have exhibited their commitment to reducing work place injuries by conducting regular safety training programs, having an active safety committee and has implemented programs that prevent work place accidents. In recognition of their claims management, Lake Land College have done an exceptional job of being proactive, responsive and is very timely with managing and handling a work-related injury claim. Their risk management philosophy is simple, take care of our injured workers and then support them to ensure a smooth transition in the process of returning them to work.

Congratulations to Lake Land College!

# LAKE LAND COLLEGE

# MEMO

TO: Board of Trustees  
FROM: Josh Bullock, President  
DATE: August 31, 2017  
RE: Annual Report of Special Tuition Waiver Requests

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Per Board Policy 07.08 (item #4) – *Tuition Rates and Fees*, the Lake Land College President may grant up to 15 three-credit-hour tuition waivers per year as prizes for special campus events. This is in addition to Board-approved tuition waiver requests for larger events, such as College for All Ages (Adult Week).

In FY 2017, the only special tuition waivers granted were by the Board. Following is a list of these tuition waivers:

1. Annual Business and Computer Contest held in April, 2017. This included up to ten three-credit-hour tuition waivers to winners of the contest.
2. Adult Week activities to have been held during the week of April 17, 2017. This included three-credit-hour tuition waivers to first-time adult students who attended one of the recruiting events and met the qualifications. However, please note that this event was postponed to December 2017 due to registration timing issues. A new request will be submitted to the Board for special tuition waivers for the December 2017 Adult Week event.
3. A tuition waiver for Miss Illinois 2017 if she chose to attend Lake Land College.
4. WYSE Academic Challenge held on February 3, 2017. This included up to 14 tuition waivers of \$1,000 each for the top-performing students who participated in the event.
5. Principals, Deans, and Counselors (PDC) meeting held during the Spring 2017 semester. This included up to five three-credit hour tuition waivers for attendees of the event.

# LAKE LAND COLLEGE

# MEMO

TO: Board of Trustees

FROM: Dr. Josh Bullock, President

DATE: August 30, 2017

RE: Revisions to Board Policies from Policy Manual Annual Review

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The College's leadership team has conducted an annual review of the Board Policy Manual in its entirety. Due to the volume of policy changes, proposed revisions are being submitted as one agenda item for sections 1, 2, 3, 4, and 8 during the September Board meeting. Recommended revisions for policies in the remaining sections of the Policy Manual will be presented during the October and November regular Board meetings. Additionally, all proposed revisions for each section will be submitted to the Resource and Development Committee for review prior to submission to the Board.

Please see below a list of the proposed policy revisions in sections 1, 2, 3, 4, and 8 that are being submitted as first reading. Please also find attached details of the proposed revisions for each of these policies. Proposed revisions will be brought to the Board for action during the October regular Board meeting.

## Policy Number - Narrative for Revision(s)

01.05	Clarifies that the College seeks appropriate national and regional accreditations and removes reference to specific organizations which may no longer have appropriately referenced titles.
02.02	Clarifies when a new student trustee will begin serving his/her term to align the College's practices with the Illinois Community College Act.
02.08	Specifies that the Board Chair, as ex officio of all Board Committees, shall have the right, as other members of the committee, to offer resolutions, to discuss questions, to vote thereon and to be counted as members physically present to constitute a quorum for meeting or voting purposes.
02.10	Clarifies language related to expectations of confidentiality for trustees.

02.12	Removes outdated reimbursement language and clarifies trustees will be reimbursed for their reasonable expenses per Policies 10.34 - <i>Travel</i> and 10.34.04 - <i>Meal Allowance</i> .
02.19	Clarifies that the Official Board Policy Manual is maintained on the Board of Trustees web page (Internet) and a separate hard-copy version will not be maintained. Also, clarifies that any Policy change will be made only after a majority vote by a quorum of the Board of Trustees.
03.07	Deletes footnote and reference to portions of the Open Meetings Act as the policy language includes reference to the Open Meetings Act in its entirety. Also, deletes "charge-back report" and "approved committee meeting minutes" as items listed for inclusion in the Agenda/Board Book. These changes are justified by the facts that approved committee meeting minutes are posted to the College's website and it is no longer necessary to report on charge-back reports.
03.12	Adds additional language to align with Open Meetings Act language regarding whether members were physically present or present by means of video or audio conference. This is relevant as members participating via any type of video or audio conference may not be counted in determining a quorum.
04.06	Clarifies a member of the Cabinet may be appointed by the President to handle an emergency situation when the President is away from campus.
08.01	Provides simplified instructions for any type of emergency, referencing a call to 911 for responding to an emergency of any type. Appropriate instructions for Policies 08.03, 08.05 and 08.06 which provided varying directions depending upon the type of emergency (e.g. severe weather, police emergencies) will be incorporated in Policy 08.01.
08.02	Clarifies separate reporting requirements for employee injuries versus injuries of students, visitors, etc. Also, clarifies when completion of an incident report is required and who should complete it.
08.03	Delete as appropriate language will be incorporated in Policy 08.01.
08.05	Delete as appropriate language will be incorporated in Policy 08.01.
08.06	Delete as appropriate language will be incorporated in Policy 08.01.

Attachments

**01.05****Accreditations - National, Regional, and Professional**

The College is dedicated to developing and administering a high quality, balanced post-secondary education program and, therefore, seeks national and regional accreditation through the Higher Learning Commission (HLC) and additional program specific accreditations as outlined in the catalog and on the College's website. ~~by national and regional professional organizations, including but not limited to: The Higher Learning Commission, Commission on Accreditation in Physical Therapy Education – American Physical Therapy Association; Council on Dental Education; American Dental Association; National League for Nursing; and National Automotive Technicians Education Foundation.~~

Lake Land College is recognized by the Illinois Community College Board and the Illinois State Board of Higher Education as a Class I community college.

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Adopted November 9, 1998  
Revised July 14, 2003  
Revised May 12, 2014  
Revised

## Student Trustee

The Lake Land College Board of Trustees shall have one student member who is enrolled in Lake Land College. The student member shall have all the privileges of membership, including the right to make and second motions, to attend closed sessions, to voice an advisory vote on action items, and to have this advisory vote recorded in the minutes of the meeting.<sup>1</sup>

### 1. Election of the Student Board Member

The Student Board Member election shall be conducted by the Lake Land College Student Government Association at a campus-wide student referendum annually in March. Candidates must, on the date of the election, be enrolled as full-time students and be citizens of the United States, residents of the State and the Lake Land College district, as specified in Board Policy and noted on their residency status in the Admissions and Records Office. Once elected, the student trustee member must maintain a semester and cumulative 2.00 grade point average or higher, continue to maintain full-time enrollment status for the fall and spring semester of his/her term, and should attend two Student Government Association meetings per month, preferably the meetings immediately before and after regularly scheduled Board of Trustees meetings. Any student enrolled in the College during the time the election is held shall be eligible to vote in the secret ballot election. If the elected member vacates the position for any reason, the successor will be selected by the elective process within thirty (30) days of Board of Trustees action on the vacancy.

### 2. Term of Office

The College Board of Trustees shall approve the election ~~and seat of~~ the student member during the April Board meeting each year. The student member shall then serve a term of one year beginning on April 15 ~~of each year~~.



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<sup>1</sup> 110 ILCS 805/3-7.24 Illinois Public Community College Act

Adopted November 9, 1998

Revised

**02.08****Committees of the Board**

Standing committees of the Board of Trustees shall be Resource and Development, Buildings and Site, and Finance. The Resource and Development Committee shall deal with issues related to personnel, faculty and staff training, curriculum, academic standards, technology, and articulation; the Buildings and Site Committee, with issues related to site development and utilization, the facilities master plan, and upkeep of property; and the Finance Committee, with issues related to budget, revenue, investments, audit, bills, bonding, purchasing, and State funding of community colleges. The Chairperson of the Board of Trustees shall appoint and determine the number of members on the committees. In addition, the Chairperson of the Board of Trustees shall appoint temporary committees comprised of less than the full membership for special purposes. These committees shall be discharged upon the completion of their assignments. The Chairperson of the Board of Trustees shall be an ex-officio member of all committees and shall have the right, as other members of the committee, to offer resolutions, to engage in discussion, to vote thereon and to be counted as members physically present to constitute a quorum for meeting or voting purposes. The Committee Chair shall also serve as the Committee Secretary and certify minutes according to the latest edition of Robert's Rules of Order and the Open Meetings Act. A record of all transactions of Board committees will be recorded in official minutes, which are kept or caused to be kept by the Secretary as a permanent, official record of the College. The minutes shall follow the outline established by the Open meetings Act and Board Policy 03.12. The recorded minutes will be approved by the committee membership at the next scheduled meeting, and minutes of closed sessions of committees shall be made available only after the Board of Trustees acts upon their release.

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Adopted November 9, 1998  
Revised July 14, 2003  
Revised August 11, 2014  
Revised December 14, 2015

Revised

**02.10****Ethics**

Ethics regarding the members of the Board of Trustees rests in the area of appropriateness of action. Ethical questions arise frequently and should be dealt with based on the criteria that are best for the institution in accordance with the laws and regulations governing public officials. Trustees must have but one allegiance, that is to the institution and its mission. Representing special constituencies dilutes trust and undermines the mission of the College.

Matters of a confidential nature frequently arise at the meetings and in the Board's relations with the College administration. It is imperative that ~~discussions and documents received by~~ Trustees maintain ~~a level of~~ confidentiality with discussions and documents which might otherwise compromise a situation.

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Adopted November 9, 1998

Revised

Page 1 of 1

**02.12****Reimbursement for Expenses**

It is important and necessary for the welfare and governance of the College that members of the Board of Trustees engage in educational and development opportunities as well as serving as advocates for community colleges on local, state and national levels. The Board of Trustees, however, recognizes that there must be a balance in meeting this need and the need for fiscal responsibility. On an annual basis, the Board of Trustees should determine the priorities for representational needs of the institution and the level of funding available for expenses incurred in these activities.

Members of the Board of Trustees shall serve without compensation but shall be reimbursed for their reasonable expenses incurred in connection with their service as members as outlined in Board Policies 10.34 and 10.34.04.

~~Members of the Board may charge telephone usage in connection with their service as members to a telephone credit card owned by the College or follow established reimbursement procedures of the institution.~~

~~Reimbursement for transportation, lodging, meals, registration at events, tolls, and parking shall follow the travel and reimbursement policies for all employees enumerated in this manual. Reimbursement for mileage will be at a rate established from time to time by the Board of Trustees.<sup>4</sup>~~

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~~<sup>4</sup>110 ILCS 805/3-7 Illinois Public Community College Act~~

02.19

## **Adoption, Review, Revision and Publication of Policies and Distribution of Policy Changes**

Recommendation for the adoption and revision of policies will come from the College President, who, in making his/her recommendation, presents the best evidence and judgment that he/she and the College staff can provide with regard to outcomes. In making recommendations, the President should ensure that advice and counsel have been elicited from the Lake Land College community and the existing college-wide committees.

Any policy made by the Board of Trustees may be suspended or changed by a majority vote of a quorum of the Board members in attendance, which vote will be taken by roll call and entered in the minutes of the meeting, ~~except that any policy change made by a majority vote of less than four (4) members shall be subject to review at the next regular meeting of the Board. Members absent at a meeting in which a policy change is made by fewer than four (4) votes shall be notified in writing of such action.~~<sup>4</sup>

The entire and official Board Policy Manual will be maintained by the Office of the President and posted on the College's websiteInternet. After adoption by the Board and prior to the next succeeding Board meeting, the Executive Secretary to the Board of Trustees will enter policies on the College's websiteInternet and ensure that appropriate changes are made, ~~and that written copies of changes are distributed to the appropriate individuals. The official written copy for the College will be kept in the President's Office.~~

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~~<sup>4</sup> 110ILCS 805/3-11 Illinois Public Community College Act~~

Adopted November 9, 1998  
 Revised July 14, 2003  
 Revised September 13, 2004  
Revised

**03.07****Agenda and Order of Business**

The President, in consultation with the Chairperson of the Board of Trustees, shall be responsible for preparing and transmitting to the members the agenda for each meeting of the Board. The agenda book shall include, but not be limited to, bills for payment, minutes of previous meetings, financial reports, bids, contracts, special reports, resolutions, correspondence, and personnel report, ~~charge-back report, and approved committee minutes.~~ If Board members wish an item to be placed on the agenda, the President or the Chairperson of the Board should be informed by the Monday preceding the Board meeting.

Items must be listed on the meeting agenda before final action can be taken. If an item comes forth after the meeting agenda has been posted and the topic is not specified on the agenda, the Board of Trustees may only discuss the item, not take final action. If final action is desired, the Board is required to hold a special meeting with the items on the posted agenda or take action at the next Board meeting, only after the item is placed on the posted agenda.

The agenda for each regular meeting of the Board must be posted on the College's website, in the President's office and at the location where the meeting will be held at least forty-eight (48) hours in advance of the holding of the meeting. If the meeting is held in the Board Room at the College, the agenda must be posted on the bulletin board directly outside the door to the Board Room.<sup>1</sup>

At all regular meetings of the Board of Trustees, the business shall be carried on in the following manner, with the understanding that an omnibus agenda with a consent motion is the prerogative of the Board of Trustees.

1. Call to Order.
2. Roll Call.
3. Approval of Previous Minutes.
4. Approval of Agenda and Addendums.
5. Approval of Bills and Warrants.

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**Board Policy 03.07**

6. Hearing of Citizens, Faculty and Staff.
7. Committee Reports.
8. Non-Action Items.
9. Action Items.
10. Other Business.
11. Adjournment.

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<sup>1</sup> 5 ILCS 120/2.02(aA) ~~Illinois Public Community College Act~~

Adopted November 9, 1998

Revised May 13, 2002

Revised July 14, 2003

Revised May 8, 2017

Revised

## Minutes of the Meeting

A record of all transactions of the open meetings of the Board of Trustees will be recorded in the official minutes, which are kept or caused to be kept by the Secretary as a permanent official record of the College. The minutes shall include but not be limited to (1) the date, time and place of the meeting; (2) the members of the Board of Trustees present and absent and whether the members were physically present or present by means of video or audio conference; (3) a general description of all matters proposed, discussed and decided; (4) and a record of votes taken, including the name of the person who made the motion, the name of the person who seconded the motion, and the vote. The minutes of the meetings shall be open to the public and made available for inspection within seven (7) days of the approval of such minutes. There shall be no obligation to provide copies of the minutes unless requested through legal processes.<sup>1</sup>

Minutes of closed sessions shall be available to the public only after the Board of Trustees determines that it is no longer necessary to protect the public interest or the privacy of any individual by keeping them confidential. Elected or appointed voting trustees have the right to access closed session minutes in accord with Public Act 99-0515.

Minutes of closed sessions are subject to the same content requirements as minutes of open meetings. The minutes must summarize the discussion. This can be accomplished by indicating who introduced the matter and what he/she asked the Board to consider; it is not acceptable for the closed minutes to merely say, "The Board discussed [a specific matter]." The recording secretary should try to capture the gist of the discussion and focus on the most important comments. However, it is not required that every Board member's comments be summarized.

If so requested in the written minutes, any individual Board member voting against a proposition may state his/her reason and have it made part of the record.



## **Board Policy 03.12**

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<sup>1</sup> Open Meetings Act, 5 ILCS 120/2.06 [\(a\)](#)

Adopted November 9, 1998  
Revised July 14, 2003  
Revised December 12, 2016  
[Revised](#)

**04.06****Presidential Line of Responsibility**

If an emergency occurs when the President is away from campus, the Vice President in whose area an emergency is originating shall have primary responsibility for handling that emergency. The President will designate ~~one of the Vice Presidents or, in the absence of a Vice President, an administrator~~ a Cabinet member to handle emergency procedures of his/her office during his/her absence from campus.

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Adopted November 9, 1998

Revised

## 08.01

**Fire Emergencies and Drills**Responding to Emergencies

In any type of emergency situation, employees should call 911. The Campus Police Department and the appropriate administration officials will mitigate the emergency following the guidelines in the College's Emergency Operations Plan which is reviewed annually and posted in the College's shared drive.

Employees are encouraged to periodically review the emergency flyers that are posted throughout campus for helpful information.

~~In the event of a fire on campus, the nearest fire alarm should be pulled immediately by the person who first discovers the fire. That person shall call 911 if it is safe to do so. At the sound of the alarm, all persons must evacuate the building according to the following procedures:~~

- ~~1. Leave the building immediately at the sound of the alarm using the nearest exit.~~
- ~~2. Take your belongings with you but do not attempt to go to another part of the building.~~
- ~~3. Get as far away from the building as possible.~~
- ~~4. Do NOT block entrances, sidewalks, or roadways.~~
- ~~5. Follow the directions of the Lake Land College police officers or College officials.~~
- ~~6. Do not attempt to re-enter the building until a Lake Land College police officer, firefighter, or a College official gives the "all clear."~~

~~All fire drills will be coordinated between the College administration and the Lake Land College Police Department. During fire drills, personnel should follow the same procedure as for fire emergencies. It should NEVER be assumed that it is only a drill.~~

~~Information pertaining to all false alarms should be reported to the Lake Land College Police Department, ext. 5432.~~

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Adopted November 9, 1998  
Revised March 8, 2004  
Revised December 12, 2011  
Revised

Page 1 of 1

## Medical ~~Emergencies~~ Incidents or Accidents

In the event an employee is on the scene of a medical emergency, he/she ~~should~~ shall call 911 then follow the posted instructions in each building or on the shared drive online entitled "~~Emergency Preparedness Plan.~~" Emergency Procedures. Additional copies of these instructions may be obtained from Health Services.

In the event an employee is on the scene of a medial incident involving injury that is not a medical emergency, the employee shall ask the injured person if he or she wants an ambulance called. If the injured person declines, the employee may render any treatment he or she is trained to perform and shall render any other reasonable assistance the injured person may need.

### Employee Incidents

In the event an accident/incident occurs ~~during the day~~ involving a Lake Land College employee, the employee's supervisor shall be notified as soon as possible. The supervisor shall ensure that the proper reporting is completed and forwarded to Human Resources.

### Incidents Involving All Other Individuals

In the event an accident/incident occurs involving a -student or visitor at any Lake Land College facility, the injured person must contact Lake Land College Health Services, ext. 5276, or the College Police Department as soon as possible. An incident form and other appropriate paperwork must be completed. ~~If the incident occurs after 5:00 p.m. on weekdays or weekends, it must be reported to Health Services on the next business day. If an incident occurs at an off-campus site during the day or evening, the appropriate supervisor must be contacted.~~

~~If the incident occurs on campus during the evening hours, the Lake Land College Police Department must be contacted at ext. 5432.~~

In the event an employee, ~~instructor or coach~~ witnesses an incident, he/she must complete and submit an incident report to Health Services.

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**Board Policy**                      **08.02**

Any observations can be important in filing the appropriate forms. Although the incident may not appear to be serious at the time, it still must be reported. Circumstances surrounding the incident may need to be investigated to prevent a recurrence. The incident report form may accessed online through the Health Services website.

~~If an incident occurs at an off-campus site during the day or evening, the appropriate supervisor must be contacted. If the incident requires medical attention and/or law enforcement response, the appropriate agency shall be contacted by the employee or supervisor in charge, e.g. Effingham Police Department, Effingham Fire and Rescue, or 911.~~

### Definitions

#### ~~1. Life-Threatening Medical Emergency~~

If the incident is ~~life-threatening~~ a medical emergency, 911 ~~should~~shall be notified immediately.

~~A~~ A life-threatening medical emergency incident includes, but is not limited to, the following:

- A. Any incident in which the victim is rendered unconscious.
- B. Any incident in which the victim has stopped breathing or is having difficulty breathing.
- C. Any incident in which the victim does not display a pulse.
- D. Any incident in which the victim is bleeding profusely.
- E. Any incident in which the victim has suffered paralysis to any extent.

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**Board Policy 08.02**

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~~F. Any incident that requires treatment beyond the basic first-aid level of training.~~

~~2. Day Class or Evening Class~~

~~A day class shall be defined as any class that is completed prior to 5:00 p.m. An evening class shall be defined as any class that is completed after 5:00 p.m.~~

~~3. On-Campus or Off-Campus~~

~~An on-campus class shall be defined as any class that meets on the main campus located at 5001 Lake Land Boulevard, Mattoon, Illinois. All other classes shall be considered to be off-campus.~~

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Adopted November 9, 1998  
Revised March 8, 2004  
Revised December 12, 2011  
Revised

**08.03****Police Emergencies**

~~When a police emergency is identified, call 911. The Lake land College Police Department shall decide if it is necessary to contact other law enforcement agencies and will make such notification.~~

~~The Lake Land College Chief of Police shall coordinate all emergencies requiring an outside police agency. The Lake Land College Chief of Police or his/her designee shall notify and inform the appropriate administrator of the College with details of the emergency.~~

~~Nothing in the policy shall prohibit any person from contacting 911 in the event of an emergency. An emergency includes, but is not limited to, incidents requiring immediate medical attention, fires, crimes in progress, or any other situation in which death, injury, or great bodily harm are threatened to any person if immediate emergency response is delayed.~~

~~If an incident occurs at an off-campus site during the day or evening, the appropriate supervisor must be contacted.~~

~~This Policy was deleted on (date). Please refer to Policy 08.01.~~

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Adopted November 9, 1998  
Revised March 8, 2004  
Revised December 12, 2011

Deleted



**08.05****Severe Weather/Tornado Warnings**

~~The Lake Land College Police Department shall monitor the emergency radio for any notification of severe weather. In the event of a severe weather alert, the following notification procedure shall be followed by the Lake Land College Police Department:~~

- ~~1. Notify the Child Care Center.~~
- ~~2. Notify offices in temporary buildings.~~
- ~~3. Notify the Vice President for Business Services or the appropriate administrative official.~~
- ~~4. Notify the Director of Physical Plant Operations to ensure that proper safety precautions are taken.~~
- ~~5. If deemed appropriate, the College administration will order the activation of the emergency alert system and/or the NIMS team.~~

~~All building occupants should follow posted procedures for "SEVERE WEATHER."~~

~~If an incident occurs at an off-campus site during the day or evening, the appropriate supervisor must be contacted.~~

~~This Policy was deleted on (date). Please refer to Policy 08.01.~~

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Adopted November 9, 1998  
Revised March 8, 2004  
Revised December 12, 2011  
Deleted

**08.06**

**Other Emergencies**

~~All emergencies should be reported immediately by calling 911.~~

~~Upon learning of an emergency on campus, the Lake Land College Police Department will report the emergency to the Office of the President or the administrator in charge of that area. If an incident occurs at an off-campus site, the appropriate supervisor must be contacted.~~

~~This Policy was deleted on (date). Please refer to Policy 08.01.~~

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Adopted November 9, 1998  
Revised March 8, 2004  
Revised December 12, 2011  
~~Deleted~~

# LAKE LAND COLLEGE

# MEMO

TO: Board of Trustees and  
Dr. Josh Bullock, President

FROM: Jean Anne Grunloh, Senior Executive to the President

DATE: August 29, 2017

RE: Revisions to Board Policy 08.07 – *Registration of Registered Sex Offenders*

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As part of the administration's annual review of the Board Policy Manual in its entirety, we have discovered that Board-approved revisions to Policy 08.07 – *Registration of Registered Sex Offenders* from the February 13, 2012, Board meeting were inadvertently not incorporated into the official Board Policy Manual at that time. Subsequently, in June 2014, the administration submitted recommended revisions to this same Policy to remove reference to the College's Child Care Facility but cited the outdated Policy language. The Board-approved language in 2012 for this Policy detailed Sex Offender Registration procedures as well as the College's policy on this issue. After recent review with College counsel regarding the Illinois Sex Offender Registration Act, 730 ILCS 150/1 et seq., as amended by Public Act 97-0155 effective January 1, 2012, the administration has developed the *Sex Offender Registration Procedures* guide which is posted on the web page of the Campus Police and we are recommending Policy 08.07 reference these procedures and the College's ongoing compliance with all relevant state and federal laws.

Please find attached proposed revisions to Policy 08.07 which are being submitted as first reading for Board consideration and will be brought to the Board for action during the October 2017 Board meeting.

Attachment

08.07

## Registration of Registered Sex Offenders

~~Any sex offender shall, within thirty (30) days of his/her coming into any county in which he/she resides or is temporarily domiciled for more than thirty (30) days, register with the chief of police of the municipality in which he/she resides, or in the event no police chief exists or if he/she resides in an unincorporated area, he/she shall register with the sheriff of that county. Licensed day care centers are to be sent a list of offenders in their county.~~

~~Therefore, the Lake Land College Police Department and the Director of the Child Care Center will maintain a list of registered sex offenders from all counties in the district served by the College. These lists will then be checked against adult contact with the child care center. State statute prohibits the public inspection of this registration data;<sup>1</sup> however, College personnel may direct persons to the online State Sex Offender Registry at the appropriate website.~~

~~All registered sex offenders on campus, to include both students and employees, shall register with the Lake Land College Police Department within three days of the beginning of their enrollment or employment, as required by law.<sup>2</sup> If the Police Department becomes aware of a student or employee who has not registered, they shall contact the person in question and advise him/her of his/her legal requirement to do so. If the registered sex offender continues to be in noncompliance, he/she will be subject to arrest.~~

~~If the person registering as a sex offender is classified as a child sex offender, he/she shall be given a letter outlining his/her legal responsibilities related to proximity of the Child Care Center. A campus map highlighting the Center's location shall also be provided.~~

~~The Lake Land College Police Department shall direct individuals who inquire about the sex offender status of any student or employee to the State Sex Offender Registry.~~

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**Board Policy 08.07**

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Federal and state laws require a sex offender or sexual predator (hereinafter jointly referred to as “sex offender”) to take certain steps if he or she becomes enrolled in or employed at an institution of higher education. The Illinois Sex Offender Registration Act, 730 ILCS 150/3, requires students and employees to register at the college or university which they attend or are employed.

The purpose of this policy is to identify the College’s registration requirements for both employees and students who are convicted sex offenders who are required to register as such pursuant to the Illinois Sex Offender Registration Act, and to set forth the College’s policy for maintaining the sex offender registration data that is received by the College.

Lake Land College will maintain and publish procedures implementing this policy which set forth:

1. Requirements for Registration
2. Maintenance of Registration Data
3. Compliance and Penalties
4. Public Inspection and Copying of Documents

The procedures will be published in the Sex Offender Registration Procedures available online through the Lake Land College Police Department website. Printed copies will be available from the offices of Counseling Services, Health Services, Human Resources and Vice President for Student Services.

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Adopted November 9, 1998  
Revised March 8, 2004  
Revised December 12, 2011  
Revised February 13, 2012  
Revised June 9, 2014  
Revised

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# LAKE LAND COLLEGE

## MEMO

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

**FROM:** Tina Stovall, Vice President for Student Services

**DATE:** August 31, 2017

**RE:** Proposed revisions to Board Policies 04.07 and 11.21

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To support ongoing efforts to ensure that the Lake Land College brand is successfully and consistently represented in our marketing and communications efforts, I would like to submit proposed revisions to Board Policies 04.07 – College Spokesperson and 11.21 – Marketing Materials and Publications, as reviewed by the Cabinet, for first reading by the Board of Trustees at their September 11, 2017, meeting.

### Board Policy 04.07 – College Spokesperson

The proposed revisions, including a title change to *College Spokesperson and Media Communication*, seek to address both the College spokesperson and media communications in one policy. (Media communication is currently addressed separately in Board Policy 11.21). The proposed revisions to Board Policy 04.07 now include media communication responsibilities for the office of Marketing & Public Relations and related expectations for other College staff.

### Board Policy 11.21 – Marketing Materials and Publications

The proposed revisions, including a title change to *Marketing and Branding*, seeks to clarify expectations for all College staff related to the College's marketing and branding commitments, recognizes that branding and marketing encompasses more than printed materials, and supports centralization and enforcement of branding standards through Marketing & Public Relations in accordance with the College's published Branding, Graphics & Editorial Standards.

The proposed revisions seek to clarify that the College's Print Shop is to be used for all College printing needs.

The proposed revisions include reference to *Social Media Expectations and Guidelines*. Those guidelines, developed through best practice research conducted by Marketing & Public Relations staff and reviewed by the College's legal counsel, are provided for review by Board members in their electronic resource files.

I am happy to address any questions the Board may have regarding these proposed revisions.

Thank you.

04.07

## **College Spokesperson and Media Communication**

### **College Spokesperson**

~~The President is the chief spokesperson to the public for matters affecting College operations for the College. The President may authorize other personnel to serve as the college spokesperson or participate in media interviews. Individual decisions by faculty members or other staff members to release statements to the public are inappropriate. The President may, however, at his/her discretion, authorize other personnel, such as the Director of Public Relations, to release statements concerning official College operations or policies. Employees should notify the Office of Public Relations if they are contacted by the news media regarding official business of the College, its programs, services, or events.~~

### **Media Communication**

~~Marketing & Public Relations is responsible for communicating with the media regarding College news and requests for interviews, information, or story ideas. Staff shall not release news stories or communicate with the media directly without the approval of the Director of Marketing & Public Relations. Employees other than the President, Athletic Director or Head Coaches who are contacted by the media should direct the representative to Marketing & Public Relations.~~

~~The Director of Marketing & Public Relations in consultation with the President will determine who will participate in a media interview.~~

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Adopted November 9, 1998

Revised

## **Marketing and Branding Materials and Publications**

Sustaining a consistent Lake Land College brand is essential to the College's success. Recognizing that all impressions of the college have the potential to affirm the College's brand, employees will adhere to the following guidelines.

College marketing, branding and social media platforms will be centralized and managed through Marketing & Public Relations (MPR). MPR will manage and enforce the college's branding standards across all of Lake Land College, as well as work with commercial vendors. The printing of official College publications and marketing materials is to be coordinated and approved through Communications and Creative Services. The printing of the student newspaper is excluded.

1. All marketing, recruitment and promotional pieces representing the College, faculty, staff, services and programs will be created or approved by Marketing & Public Relations in adherence to the Branding, Graphics, & Editorial Standards. Recognizing the needs of offices and divisions to produce specialized marketing materials and recognizing that consistency of public image is represented by these materials, the Communications and Creative Services will collaborate with individuals to produce high-quality printed and electronic marketing materials prior to publishing and dissemination.
2. All college units will use the Print Shop for all College printing needs. Any need to print College materials at an off-campus printer will be determined by the Director of Marketing & Public Relations and the Print and Mail Services Supervisor.
23. All employees will follow the guidelines as published in the College's Branding, Graphics, & Editorial Standards, including the proper use of the College seal, wordmark, social/athletic logo, letterhead, email signature, business cards and nametags. The stationery of the College, including letterhead paper and envelopes and business cards, is intended for individual correspondence with persons and organizations outside the



~~College. The ordering of the official stationery and the selection of the appropriate paper stock will be coordinated through Communications and Creative Services. Individuals may not alter and/or add to the College stationery without prior approval from the Director of Communications and Creative Services.~~

- ~~3. Release of news stories to the news media regarding Lake Land College programs, courses or activities is the responsibility of the Communications and Creative Services, which works with the members of the news media. Separate offices or divisions shall not issue news releases. Individuals other than the President, Athletic Director or coaches who are contacted by the media should direct the representative to the Media Specialist or Communications and Creative Services. Employees who are contacted by the media should contact the Media Specialist or Communications and Creative Services for assistance and interview preparation to maintain the best interests of the College.~~

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4. All employees will follow the guidelines in the Social Media Expectations and Guidelines.

- ~~4. The seal of the College represents the authority of the College at the highest level, which is vested in the Board of Trustees. The seal will be reserved for official College records and business conducted by the President and/or Board of Trustees.~~

- ~~5. The College logo will be used as the official representation of the College in all marketing materials. The specific guidelines for use are located on the College's intranet and must be adhered to by College employees. All publications using the logo to be used on or off campus must be approved by Communications and Creative Services to maintain a high level of professionalism.~~

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Adopted November 9, 1998

Revised June 14, 2004

Revised June 14, 2010

Revised June 9, 2014

Revised

# LAKE LAND COLLEGE

# MEMO

TO: Board of Trustees  
 FROM: Dr. Josh Bullock, President  
 DATE: August 29, 2017  
 RE: Minor Revisions/Corrections to Board Policies

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The College's leadership team has recently conducted a review of the Board Policy Manual in its entirety. Please see below for a list of policies that have been revised to correct grammatical errors, typos, or outdated information such as position title changes or department title changes. These minor revisions did not alter the original intent of the various policies and thus were made without Board approval.

## Policy Number - Narrative for Correction

01.03	Item D – remove unnecessary period.
01.04	Remove foot note. Policy already references the Illinois Community College Act and footnote did not include all relevant sections of the Act.
02.09	Remove the underline for the sentence "Upon the approval of the President, the College will..."
02.11	Correct grammar error in 2nd paragraph (replace "do" with "does").
02.16	Correct titles for two College positions.
03.04	Replace "Illinois Public Community College Act" with "Open Meetings Act" to correct the footnote citation.
03.05	Replace "Illinois Public Community College Act" with "Open Meetings Act" to correct the footnote citation.
03.06	Replace "Illinois Public Community College Act" with "Open Meetings Act" and delete the footnote citation as it was not complete. Also, correct spacing error at bottom of page 1.

04.04	Correct title for Human Resources office.
05.04.10	Correct title for Human Resources office.
05.04.15	Correct title for Campus Police.
05.04.17	Correct title for Human Resources office and employee performance reviews.
05.08	Correct title for Human Resources office.
05.19	Correct a spacing issue.
06.03	Correct spelling for "Catalog."
06.25	Correct spelling for "Catalog."
06.27	Change title of department from Audio/Visual Services to Information Systems and Services.
06.42	Correct title from Director of Community and Professional Programs to Vice President for Workforce Solutions and Community Education.
06.45	Remove 2 unnecessary commas.
06.50	Correct title for the Director of Marketing and Public Relations.
07.01.02	Correct spelling for "Catalog."
07.02	Correct spelling for "Catalog."
07.15	Correct spelling for "Catalog."
07.17	Correct spelling for "Catalog."
07.17.01	Correct spelling for "Catalog."
07.20	Correct grammar in 2nd paragraph (change represent to represents) and "remove decimal from 040 level or above."
07.21	Remove double reference to HLC and North Central Association in first paragraph, remove misplaced hyphen in third and fourth paragraphs, remove misplaced underline in 5th paragraph, bolding of numbers in page numbering, and correct right justification in last paragraph.
07.23	Remove decimal from "040 level or above."
07.24	Remove decimal from "040 level or above."
07.26	Remove decimal from "040 level or above."

07.27	Correct title for appropriate dean of a correctional site.
07.28.01	Correct spacing issue for ID in item #19.
07.28.02	Correct spacing issue at bottom of first page and correct spelling of "event" in last paragraph.
09.03	Correct spelling for "Catalog."
10.07	Correct a spacing issue.
10.11	Correct footnote to reference complete section of law (ILCA 805/3-33 through 3-33.7).
10.18	Correct spelling of "therefore."
10.28.02	Correct title for Director of International Studies Program.
10.30	Correct spelling for "Catalog."
11.03	Delete word "However" as this is not necessary for the meaning of the Policy.
11.07	Replace "pamphlets and brochures" with "information" since we no longer print hard copies and post the <i>Drug-Free Workplace</i> Policy information online.
11.08.02	Correct title for Director of Marketing and Public Relations.
11.08.03	Replace "Associate Vice President" with "Vice President for Academic Services" as we no longer have an Associate Vice President position.
11.15	Correct footnote reference to Policy 07.28.01 - <i>Student Code of Conduct and Disciplinary Procedures</i> instead of 07.28 - <i>Student Rights and Responsibilities</i> .
11.24	Correct title for Director of Student Life.

### Calendar of Events

Monday, September 11, 2017	6 p.m. – Board Meeting – Webb Hall 081*
Wednesday, September 27 – Sunday, October 1, 2017	Lake Land College 50 <sup>th</sup> Anniversary Homecoming Weekend  Wednesday, September 27, 2017 Laker Loyalty fight song unveiled at Student Life Pep Rally Laker Loyalty Selfie Video Submissions open  Friday, September 29, 2017 Dental Hygiene Alumni Continuing Education Seminar: Growing Partnerships to Advance Patient Care, Heartland Dental Care, Effingham. Nursing Continuing Education Seminar: The Future Is Now: Updates on the Nursing Profession, Sarah Bush Lincoln Health Center, Mattoon. Business Division Alumni Appreciation Reception, West Building with complimentary spa facials, manicures, and pedicures in the Cosmetology Lab, 4-8 p.m. Laker Athletic Reunion at 4:30 p.m. One Laker Nation Tent, northeast of the Field House. Laker Volleyball Game at 6 p.m. in the Field House.  Saturday, September 30, 2017 Alumni Recognition Banquet honoring inductees into the Distinguished Alumni Society and Athletic Hall of Fame Brunch at 10 a.m. in the West Building Atrium. Campus Tours – choose from 3:30 p.m., 4 p.m. and 4:30 p.m. One Laker Nation Alumni Tent with entertainment, food and beverages, 4 - 7 p.m. The Henningsen's Final Concert, Field House at 7 p.m.  Sunday, October 1, 2017 Laker Softball Alumni Game at noon  Register for Homecoming events and buy concert tickets at <a href="http://lakelandcollege.edu/alumni">lakelandcollege.edu/alumni</a> or call 217-234-5363
Thursday, October 5, 2017	Finance Meeting 1 p.m. – Webb Hall 081 Resource and Development Committee Meeting 2 p.m. – Webb Hall 081
Monday, October 9, 2017	6 p.m. – Board Meeting – Webb Hall 081*
Thursday, October 26, 2017	Fall Board Retreat 11:15 a.m. Lunch provided in West Conference room 072 12 Noon – 4:30 p.m. West Building Conference Rooms 119-120

\*Regularly scheduled monthly Board dinners have been cancelled until further notice.

Thursday, November 9, 2017	Finance Committee Meeting 1 p.m. – Webb Hall 081 Resource and Development Committee Meeting 2 p.m. – Webb Hall 081
Monday, November 13, 2017	6 p.m. – Board Meeting – Webb Hall 081*
Tuesday, December 5, 2017	Holiday Lunch for All Staff and Retirees 11 a.m. – Field House
Thursday, December 7, 2017	Finance Committee Meeting 1 p.m. – Webb Hall 081 Resource and Development Committee Meeting 2 p.m. – Webb Hall 081
Monday, December 11, 2017	6 p.m. – Board Meeting – Webb Hall 081*
Thursday, January 4, 2018	Finance Committee Meeting 1 p.m. – Webb Hall 081 Resource and Development Committee Meeting 2 p.m. – Webb Hall 081
Monday, January 8, 2018	6 p.m. – Board Meeting – Webb Hall 081*
Thursday, February 8, 2018	Finance Committee Meeting 1 p.m. – Webb Hall 081 Resource and Development Committee Meeting 2 p.m. – Webb Hall 081
Monday, February 12, 2018	6 p.m. – Board Meeting – Webb Hall 081*
Thursday, March 8, 2018	Finance Committee Meeting 1 p.m. – Webb Hall 081 Resource and Development Committee Meeting 2 p.m. – Webb Hall 081
Monday, March 12, 2018	6 p.m. – Board Meeting – Webb Hall 081*
Thursday, April 5, 2018	Finance Committee Meeting 1 p.m. – Webb Hall 081 Resource and Development Committee Meeting 2 p.m. – Webb Hall 081
Monday, April 9, 2018	6 p.m. – Board Meeting – Webb Hall 081*
Thursday, May 10, 2018	Finance Committee Meeting 1 p.m. – Webb Hall 081

\*Regularly scheduled monthly Board dinners have been cancelled until further notice.

	Resource and Development Committee Meeting 2 p.m. – Webb Hall 081
Monday, May 14, 2018	6 p.m. – Board Meeting – Webb Hall 081*
Thursday, June 7, 2018	Finance Committee Meeting 1 p.m. – Webb Hall 081 Resource and Development Committee Meeting 2 p.m. – Webb Hall 081
Monday, June 11, 2018	6 p.m. – Board Meeting – Webb Hall 081*

\*Regularly scheduled monthly Board dinners have been cancelled until further notice.

Thank you so much for  
the beautiful floral arrange-  
ment and words of sympathy.

Randy Seaman

There are those whose lives  
death cannot diminish.  
Their love radiates forever  
in the hearts of family  
and friends.  
We felt that love  
in your thoughtfulness.  
Thank you so much.



The family of  
Gene Seaman



# LAKE LAND COLLEGE

## MEMO

TO: Dr. Josh Bullock, President

FROM: Mr. Bryan Gleckler, Vice President for Business Services

DATE: August 31, 2017

RE: July 2017 Financial Statement Summary

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Outlined below are the budgetary variances of note for the month of July for Fiscal Year 2018. Please note that the budgeted amounts have been updated to reflect the "updated budget" for Lake Land College based on the actual amounts of state funding that have been allocated for FY2018.

### *Areas of Concern:*

- There are not any budgetary areas of concern at this point in FY2018.

### *Overall Variances:*

- *Revenue* – Total July revenue was \$9,990,320 resulting in an overall favorable variance of \$328,988 compared to the budgeted level. Although we did not receive any FY2018 state funding in July, the favorable variance was due to timing of receiving a larger portion of local property tax revenue in July versus August. Additionally, we recorded the donation from the Foundation for the Heartland Dental Lab in the amount of \$156,075 (there is a corresponding expense as well).
- *Expenditures* – Total July expenditures were \$2,813,229 resulting in an overall favorable variance of \$1,247,307. Approximately 35% of this favorable variance is due to allocating the \$445,000 in additional strategic initiatives as outlined in Dr. Bullock's August 10<sup>th</sup> memo to the Board of Trustees.

### *Revenue Variances:*

- *Local Sources* – Favorable variance of \$635,658 due to receiving a larger portion of local property tax revenue in July versus August. While favorable for July, this is a timing issue and will likely even out over the coming months.
- *ICCB Credit Hour Grant* – Due to not beginning to receive FY2018 state funding until August, July had an unfavorable variance of \$156,220. The FY2018 budgeted amount assumes this revenue will be \$4,058,469.

- *ICCB Equalization Grant* - Due to not beginning to receive FY2018 state funding until August, July had an unfavorable variance of \$389,943. The FY2018 budgeted amount assumes this revenue will be \$4,679,320.
- *Tuition & Fees* – July favorable variance for tuition of \$26,864 and \$37,293 for fees. The FY2018 budget assumed a 3% FTE enrollment decline and currently Fall enrollment is only down 1.83%.
- *Other Revenue* – July had a favorable variance of \$52,589 due to the CDL program bring in more revenue during July than anticipated. This will likely even out as this is more of a timing of when classes were actually conducted.
- *Donation In Kind* – In July we recorded the donation from the Foundation for the Heartland Dental Center renovation. This amount of \$156,075 was not budgeted (nor was the corresponding expenditure) therefore resulting in a favorable variance on the revenue side and an unfavorable variance on the expenditure side.

#### *Expenditure Variances:*

- *Salary & Wages (overall)* – Overall the salary and wage lines had a favorable variance in July of \$113,663.
- *Employee Benefits (overall)* – Overall, there was an unfavorable variance in employee benefits in July in the amount of \$145,281. This is primarily a timing issue and should even out over the next few months due to the faculty load spread (9 months versus 12 months).
- *Instructional* – Had an unfavorable variance in July of \$94,643. This is variance would be favorable if not for unbudgeted Donation In Kind recording for Heartland Dental Unit (\$156,075) and faculty load spread impacting benefit expenditures creating an unfavorable variance of \$72,462. Capital outlay is favorable by \$14,100 because we had budgeted to purchase nursing equipment for the new Medical Assistant Program but those purchases did not occur in July.
- *Academic Support* – Had a favorable variance in July of \$7,170. This is primarily due to a favorable variances in materials and supplies of \$13,883 due to conservative ordering.
- *Student Services* – Had an unfavorable variance in July of \$5,264 that is primarily due to an unfavorable variance in employee benefits of \$15,279. This is also related to the timing of the faculty load spread with many faculty members electing pay over 9 months instead of 12. This variance should balance out in the coming months.
- *Public Service/Continuing Education* – This area had an unfavorable July variance of \$5,662 which is primarily due to unfavorable variances in wages (\$3,011) and material and supplies (\$4,008). For materials and supplies, this was due to more ordering of CBI instructional supplies. There is revenue to offset this increased spending that occurred in July.

- *Operations & Maintenance* – This area had a favorable July variance of \$226,560. \$100,000 of this favorable variance is due to not addressing the Air Handlers yet for the Luther Student Center. If this expenditure occurs in FY2018, it likely will not be until the latter part of the year. In addition, Utilities were favorable by \$24,374 and contractual services were favorable by \$34,773 due to filter expenditures and the payment of the water tax not occurring during July.
- *Institutional Support* – Had a favorable July variance of \$1,022,221. This sizable variance is due to a favorable variance in wages of \$67,920 that was mainly due to the reversal of vacation accrual made for the audit. In addition, contractual services are favorable by \$93,436 due to not receiving the invoice for Microsoft licensing yet. Materials and supplies were favorable by \$382,313 with \$145,000 of this coming from Marketing & Public Relations not having printing or advertising costs in July. Finally, \$445,000 of the favorable variance is due to adding in the Strategic Initiatives that were outlined in the August 10<sup>th</sup> memo from Dr. Bullock to the Board of Trustees. Spending associated with these initiatives has not occurred yet.
- *Scholarships, Grants, Waivers* – this shows a favorable variance of \$96,926 for the month of July.

As we have discussed, despite a more complete level of state funding for FY2018, long term state funding uncertainty still exist. Therefore, we still intend to enforce spending limitations to ensure that we remain prudent and responsible with our expenditures.

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.



**Lake Land College**  
*FY2018 Salary, Wage & Benefits Detail*

<i>Salary &amp; Wages</i>	<i>Year to Date</i>			<i>FY2018 Budgeted</i>	<i>FY18 Projections</i>		
	<u>Actual</u>	<u>Budgeted</u>	<u>Variance</u>		<u>Projected Actual</u>	<u>Budgeted</u>	<u>Variance</u>
Salary and Wages - Instructional	\$1,136,331	\$1,124,963	(\$11,368)	\$10,593,886	\$10,593,886	\$10,593,886	\$0
Salary and Wages - Acad. Support	\$38,016	\$35,078	(\$2,938)	\$351,255	\$351,255	\$351,255	\$0
Salary and Wages - Stud. Svcs	\$151,939	\$144,562	(\$7,377)	\$1,550,363	\$1,550,363	\$1,550,363	\$0
Salary and Wages - Public Svc.	\$40,436	\$37,425	(\$3,011)	\$372,432	\$372,432	\$372,432	\$0
Salary and Wages - Maintenance	\$43,327	\$113,764	\$70,437	\$1,174,469	\$1,174,469	\$1,174,469	\$0
Salary and Wages - Inst. Support	\$240,460	\$308,380	\$67,920	\$3,089,526	\$3,089,526	\$3,089,526	\$0
<b>Total Salary and Wages</b>	<b>\$1,650,509</b>	<b>\$1,764,172</b>	<b>\$113,663</b>	<b>\$17,131,931</b>	<b>\$17,131,931</b>	<b>\$17,131,931</b>	<b>\$0</b>

<i>Employee Benefits</i>	<i>Year to Date</i>			<i>FY2018 Budgeted</i>	<i>FY18 Projections</i>		
	<u>Actual</u>	<u>Budgeted</u>	<u>Variance</u>		<u>Projected Actual</u>	<u>Budgeted</u>	<u>Variance</u>
Employee Benefits - Instructional	\$231,816	\$159,354	(\$72,462)	\$1,973,963	\$1,973,963	\$1,973,963	\$0
Employee Benefits - Acad. Support	\$11,638	\$6,749	(\$4,889)	\$83,404	\$83,404	\$83,404	\$0
Employee Benefits - Stud. Svcs	\$49,232	\$33,953	(\$15,279)	\$421,340	\$421,340	\$421,340	\$0
Employee Benefits - Public Svc.	\$6,139	\$5,710	(\$429)	\$53,853	\$53,853	\$53,853	\$0
Employee Benefits - Maintenance	\$36,957	\$24,229	(\$12,728)	\$301,434	\$301,434	\$301,434	\$0
Employee Benefits - Inst. Support	\$96,693	\$57,198	(\$39,495)	\$930,711	\$930,711	\$930,711	\$0
<b>Total Employee Benefits</b>	<b>\$432,474</b>	<b>\$287,193</b>	<b>(\$145,281)</b>	<b>\$3,764,705</b>	<b>\$3,764,705</b>	<b>\$3,764,705</b>	<b>\$0</b>

# LAKE LAND COLLEGE

# MEMO

**TO:** Bryan Gleckler, Vice President for Business Services  
**FROM:** Dustha Wahls, Director of Human Resources  
**DATE:** August 8, 2017  
**RE:** IPRF Safety Grant

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I would like to request that the Board of Trustees accept the IPRF Safety & Education Grant Award. This grant is provided by the Illinois Public Risk Fund, who administers our workers compensation program. This grant is for \$15,488 and is designed to ease the burden of safety-related expenses. This grant will cover products that are identified by IPRF Loss Control agents that will assist in reducing injuries or illness.



**ILLINOIS PUBLIC  
RISK FUND**

[www.iprf.com](http://www.iprf.com)

7851 W. 185th Street, Suite 101  
Tinley Park, IL 60477  
Phone (708) 429-6300  
Fax (708) 429-6488  
Toll Free (800) 289-4773

August 3, 2017

Dustha Wahls  
Lake Land College  
5001 Lake Land Boulevard  
Mattoon IL 61938

**RE: Approved IPRF Safety & Educational Grant Award**

Illinois Public Risk Fund is pleased to advise you that your Grant Application has been APPROVED by the IPRF Grant Committee.

We are pleased to enclose the check representing IPRF's Safety Grant Award to your organization.

Thank you for your continued support.

Sincerely,

***Illinois Public Risk Fund  
Grant Committee***

# LAKE LAND COLLEGE

# MEMO

TO: Board of Trustees, Lake Land College  
FROM: Dr. Josh Bullock, President  
DATE: August 31, 2017  
RE: Requests for Special Tuition Waivers

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Please find attached three memorandums from various College staff regarding five special tuition waiver requests submitted annually to the Board. It is respectfully requested that the Board of Trustees approve the following special tuition waivers for FY 2018:

1. Award up to 14 tuition waivers of \$1,000 each for the top-performing students who participate in the WYSE Academic Challenge to be held on February 2, 2018.
2. Grant a three-credit-hour tuition waiver for those first-time, adult students who attend one of the College's Adult Week recruiting events to be held in December 2017.
3. Grant a tuition waiver for Miss Illinois 2018 should she choose to attend Lake Land College.
4. Award ten three-credit-hour tuition waivers for the first-place winners of the annual Business and Computer Contest to be held on April 27, 2018.
5. Award five three-credit hour tuition waivers for attendees of the Principals, Deans, and Counselors (PDC) meeting to be held during the Spring 2018 semester.

Attachments



# LAKE LAND COLLEGE

# MEMO

TO: Dr. Josh Bullock, President  
FROM: Mr. Steve Garren, Director of Dual Credit  
CC: Mr. Jon Althaus, Vice President for Academic Services  
DATE: August 31, 2017  
RE: WYSE Tuition Waivers

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Lake Land College will be hosting the 2018 regional competition of the WYSE Academic Challenge on Friday, February 2<sup>nd</sup>. As you know, the event brings some of the best and brightest students from within our district to the Lake Land College campus.

Since February 2010, Lake Land College has issued 98 waivers to students for academic excellence at the regional competition. Over 30 of those waivers have been used, generating FTE for the College. Because of this, the Dual Credit Program, once again, respectfully requests that the Lake Land College Board of Trustees allows us to award up to 14 one thousand dollar tuition waivers to the top competitors in the seven challenge categories (Biology, Chemistry, Computers, Engineering, Graphics, English, Mathematics, and Physics).

Your consideration of this request is greatly appreciated.

# LAKE LAND COLLEGE

## MEMO

**TO:** Jonathan Bullock, President  
**FROM:** Jon Althaus, Vice President for Academic Services *JA*  
**DATE:** August 3, 2017  
**RE:** **Tuition Waiver for Business & Computer Contest**

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Kathy Black, Business Division Chair, has asked if Lake Land College would provide a 3 credit hour tuition waiver to the first-place winners of the competitive events offered at the annual Business & Computer Contest on April 27, 2018.

Each year 16-20 local high schools attend, and this is a major marketing and recruiting event for the college and the Business Division. Awarding the first-place winners a tuition waiver is an excellent recruiting strategy to promote Lake Land College to some of our district's brightest students.

We respectfully request that the Board of Trustees approve ten 3 credit hour tuition waivers for winners of the annual Business & Computer Contest.

# LAKE LAND COLLEGE

## MEMO

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

**FROM:** Tina Stovall, Vice President for Student Services

**DATE:** August 30, 2017

**RE:** Annual Request for Tuition Waivers

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Staff from Student Services would like to request the following special tuition waivers for FY 2018. Please let me know if you have questions or need additional information. Thank you.

### Principals, Deans and Counselors (PDC)

In Spring 2018, we will again host a meeting for district high school Principals, Deans and Counselors (PDC) and representatives from local workforce development and rehabilitation services. This meeting provides an excellent opportunity for us to share with our guests all the college has to offer their students and graduates. Attendees will have the opportunity to explore our academic programs, support services and opportunities for student extracurricular engagement. Again this year, we would like to enter all attendees into a drawing to win a three-credit hour tuition waiver which they may award to a student of their choosing who will be attending Lake Land College following high school graduation. Response from the attendees regarding the PDC scholarship has been very positive. As such, we would like to request a total of five three-credit hour tuition waivers (“PDC Scholarships”) to be awarded.

### Adult Week

Again this year, we will be hosting “Adult Week” activities to recognize the success of our current non-traditional students and to reach out to our communities to attract new adult students. This year’s events will be held during the month of December. Offering potential new adult students the opportunity to enroll in one class tuition-free can help them experience college and hopefully inspire them to continue their enrollment toward earning a College certificate or degree. To support this effort, we would like to request approval to award a three-credit hour tuition waiver for those first-time potential adult students who attend one of our Adult Week recruiting events.

### Miss Illinois

Each year, Lake Land College is invited to join other Illinois colleges and universities in supporting the Miss Illinois Scholarship Program. As a participant, the College agrees to offer a tuition waiver to the current Miss Illinois should she choose to attend Lake Land College. The tuition waiver would be awarded for two years and the recipient would be required to meet all academic and eligibility requirements of the college, including successful completion of at least 12 credit hours each semester with a grade point average of 2.0 or higher. In recognition of our support, Lake Land College would receive a full-page ad in the Official Miss Illinois Souvenir Program Book that is distributed to individuals and businesses throughout the state.

# LAKE LAND COLLEGE

# MEMO

**TO:** Dr. Jonathan Bullock, President  
Bryan Gleckler, Vice-President for Business Services

**FROM:** Dustha Wahls, Director of Human Resources

**DATE:** August 28, 2017

**RE:** Tort Levy Expenditures/Risk Management Plan

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Tort Immunity allows public entities to levy taxes to fund expenses related to tort liability, insurance and risk management programs. The Tort Immunity Act allows for levied taxes to be exempt from various limitations that would otherwise be subject to applicable tax levies.

The college's formal TORT Levy plan was adopted in August, 2006 and is reviewed annually by the Vice President of Business Services, Human Resources, and Comptroller for position changes and updates. Therefore, I respectfully request a review and approval of the college's TORT Levy Expenditures/Risk Management Plan for FY2018 which resulted in no changes from FY2017.

Lake Land College

TORT LEVY EXPENDITURES/RISK MANAGEMENT PLAN

Board of Trustees

## Lake Land College

### Tort Levy Expenditures/Risk Management Plan

Lake Land College shall have in operation a comprehensive Risk Management Program which shall reduce or prevent the College's exposure to liability. It is of the utmost importance for the College: (1) to ensure that statutory and common law, health and safety rights are extended to all visitors, employees and students; (2) to ensure that the College's buildings and grounds are maintained in a safe condition; (3) to provide careful supervision and protection of all the College's real and personal property, including vehicles.

The Illinois Local Government and Governmental Employees Tort Immunity Act (745 ILCS 10/9 – 101 et. Seq.) provides for a community college district to levy a tax which when collected will pay the cost of risk management (Section 9-107). In addition, this Section provides for funds raised pursuant to this Section to be used to pay the cost of insurance, including all operating and administrative costs and expenses directly associated therewith, claim services and risk management directly attributable to loss prevention and loss reduction, to purchase claim services, to pay for judgments or settlements, or to otherwise pay the cost of risk management programs.

The College's Risk Management Program shall provide for: (1) identification of the various components of the Risk Management Program; (2) clearly delineated personnel responsibilities; (3) adequate insurance against liability exposure; (4) identified and allowable costs for the maintenance of the Risk Management Program. In addition, the College's Risk Management Program shall provide for identification and analysis of loss exposure selection of techniques to handle such loss exposure, implementation of the selected techniques, and regular monitoring and adjustment of the Program.

One primary component of the Risk Management Program is the provision of an insurance/compensation program that will provide protection to the College against liability. Portions of this component shall include, but not be limited to:

1. Purchase of Insurance Consultant Services, if needed.
2. Premiums for the various necessary insurances, including all liability insurance, workers compensation, (No payments for property damage and fleet insurance) unemployment compensation, etc.
3. Pay judgments or settlements arising against the College.
4. Pay for all legal fees connected with protecting or defending the College against liability.
5. Allowance for the time expended by assigned College personnel to perform educational inspectional and supervisory services directly related to loss prevention and loss reduction under the Risk Management

In order to clearly delineate personnel responsibilities the college interviewed employees whose responsibilities either partially, or in whole, contribute to risk management. All of the employees' responsibilities were identified, and an estimation was made regarding the amount of time the employee spends on each task during the course of an average work day. Using that data, the college identified the percentage of time each employee spends performing risk management tasks directly related to Tort loss prevention and loss reduction. Lake Land College job descriptions will reflect these responsibilities.

The positions below have been identified as having risk management responsibilities.

Position	% of job duties related to tort liability	Risk Management Responsibilities
Comptroller	5%	The comptroller spends 5% of his/her time engaged in tort prevention related activities including supervision and auditing of loss and casualty insurance claims.
Sr. Human Resources Generalist and College Compliance Coordinator	20%	The Sr. Human Resources Generalist spends an estimated 20% of his/her time working on issues directly related to tort liability. These responsibilities include safety audits, accident, health; Worker's Compensation and provides appropriate Blood Borne Pathogens training. He/she ensures the appropriate reports are filed, follows up with claimants and processes Worker's Compensation paper work for employees. This position is also the Title IX Coordinator for the college.
Custodians	5%	Custodians spend an estimated 5% of their time working on issues directly related to tort liability. Examples of these tasks include looking for trip hazards, mopping spills, picking up obstacles that block aisles in class rooms and putting out wet floor signs to warn of slip hazards. These risk management responsibilities are assigned in addition to non-tort related tasks such as general cleaning, room set ups, emptying trash, vacuuming, cleaning walls and base boards and stocking paper towels.
Groundskeepers	5%	Groundskeepers spend an estimated 5% of their time working on issues directly related to tort liability. Examples of these tasks include looking for outdoor trip hazards, cleaning debris and snow and ice removal from sidewalks and roadways. Reviewing maintenance of curbs and sidewalks. These risk management responsibilities are assigned in addition to non-related tort tasks such as general mowing, weed control and equipment maintenance.

Custodial Supervisor	20%	<p>The custodial supervisor spends an estimated 20% of his/her time working on issues directly related to tort liability. The supervisor's time is devoted to ensuring employees follow safety guidelines such as wearing eye protection, hearing protection and back supports, walking through buildings looking for safety hazards and processing worker's compensation forms. 10% of his/her time is devoted to ensuring room setups are done in accordance with ADA and other regulations; making sure aisles are of sufficient width, making sure the number of seats do not exceed fire code standards, etc. 5% of his/her time is spent training employees, with the safety officer, in work place safety topics such as blood borne pathogens, fork lift safety, use of personal protective equipment, and bending and lifting techniques. These risk management responsibilities are assigned in addition to non-tort related tasks such as ordering and putting away supplies, general maintenance, employee evaluations.</p>
Maintenance	40%	<p>Maintenance workers spend an estimated 40% of their time working on issues directly related to tort liability. Examples of these assigned tasks include changing interior and exterior lighting for the safety of our patrons, repairing college vehicles to ensure they are safely maintained, inspection of sprinkler systems, trimming trees to meet ADA height requirements, and maintaining dental lab equipment to ensure health department guidelines are met. These risk management responsibilities are assigned in addition to non-tort related functions which include general moving and repair, service oriented functions such as opening cars with the keys locked inside, and room set up.</p>
Director of Physical Plant Operations	20%	<p>The director of the physical plant spends an estimated 20% of his/her time supervising and following-up on tort related issues. These risk management responsibilities are assigned in addition to non-tort related issues in the area of general construction in which he/she works with record storage management, equipment tagging, general process improvements, and working with various entities on campus to coordinate general maintenance needs. Direct and review completion of lighting for the safety of our patrons, repairing college vehicles to ensure they are safely maintained, inspection of sprinkler systems, trimming trees to meet ADA height requirements, removing of snow and ice from pedestrian pathways and maintaining lab equipment to ensure health and safety guidelines are met.</p>



Assistant Director of Physical Plant Operations	20%	The assistant director of the physical plant spends an estimated 20% of his/her time supervising and following-up on tort related issues. These risk management responsibilities are assigned in addition to non-tort related issues in the area of record storage management, equipment tagging, general process improvements, and working with various entities on campus to coordinate general maintenance needs. Direct, supervise and review completion of lighting for the safety of our patrons, repairing college vehicles to ensure they are safely maintained, inspection of sprinkler systems, trimming trees to meet ADA height requirements, removing of snow and ice from pedestrian pathways and maintaining lab equipment to ensure health and safety guidelines are met.
Administrative Asst. to the Director of the Physical Plant	10%	The Assistant to the Director of the Physical Plant spends an estimated 10% of his/her time working on tort related issues. Responsibilities in this area include scheduling and maintenance of college vans and busses and coordination of tort related tasks for the maintenance and custodial staff (taking the initial call, dispatching the information to the appropriate personnel and follow up).
College Nurse	90%	The college nurse spends an estimated 90% of his/her time working on tort related issues. 60% of his/her time is devoted as a first response to injury. 20% of his/her time is devoted to managing physicals, immunizations, TB tests and CPR certification of nursing students, managing eye wash stations and management of athletic physicals as required by law. 10% is devoted to training such as alcohol and other drug related training for students.
Counselor/Coordinator Disability Services	50%	The special needs counselor spends an estimated 50% of his/her time working on tort related issues. These tasks relate to state and ADA guide lines regarding students with disabilities such as providing note takers, ordering books on tape, sending instructor notifications, communicating with parents, instructors and students about accommodations, responding to requests for information, serving on the facilities planning committee, and coordinating facilities and technology accessibility issues with the appropriate administrative personnel. These risk management responsibilities are assigned in addition to non-tort related issues such as general counseling and advising, orientation, teaching and filing reports.

Police Chief and Officers	100%	Due to the nature of their responsibility as sworn law enforcement officers, the police department staff is devoted 100% to tort related issues. Police officers respond to, report and investigate all reports of crimes and suspicious activity/persons on campus. They also investigate traffic accidents on or near campus, respond as back up units to area law enforcement agencies, direct traffic, provide escorts to students and staff who request them, provide security at the Kluthe Center, provide security at special events including basketball games, Special Olympics and other events on campus, and respond to medical emergencies (all officers are certified in CPR/AED/first aid. The Chief of Police also serves on the Behavior Intervention Team investigating safety issues and concerns.
Director of Counseling and Judicial Affairs Advisement	5%	The Director of Counseling and Judicial Affairs Advisement spends an estimated 5% of his/her time working on tort related issues. He/she is responsible for ensuring students with special needs are properly coordinated. The Director oversees the Counselor/Coordinator Disability Services and ensures all applicable laws and statutes are adhered to. The Director serves on the Behavior Intervention Team investigating student safety issues and concerns. These risk management responsibilities are assigned in addition to non-tort related issues such as general counseling and advising.
Director of Human Resources	20%	The Director of Human Resources spends an estimated 20% of his/her time working on tort related issues. He/she is responsible for maintaining job descriptions that accurately reflect risk management and ensuring that all employees are aware of their specific risk management responsibilities. The director ensures worker's compensation claims are properly filed, working with the Director of the Physical Plant and Sr. Human Resources Generalist to verify proper training is implemented and ensures the college engages in hiring and promotion processes according to state and federal laws and standards and regularly reviews and updates the College's Risk Management Program.
Sr. Executive to the President	10%	The Sr. Executive spends an estimated 10% of his/her time working on tort related issues. As the Sr. Executive to the President of the college, this position discusses and ensures programs, and services that impact safety and reduce the college's exposure to liability are properly executed and maintained. This position supervises the head of the college police department.


Vice President for Student Services	5%	The Vice President for Student Services spends an estimated 5% of his/her time working on tort related issues. The Vice President supervises the department heads of the counseling department and the college nurse. The Vice President serves on the Title IX and Behavioral Intervention Teams and determines final action on student matters.
Vice President for Business Services	10%	The Vice President for Business Services spends an estimated 10% of his/her time working on tort related issues. The Vice President supervises the department heads of the maintenance, Comptroller and human resources departments. The vice president ensures that the department heads are properly meeting tort related expectations.
President	5%	The President spends an estimated 5% of his/her time working on tort related issues. As the chief executive officer of the college, the president discusses and ensures programs, and services that impact safety and reduce the college's exposure to liability are properly maintained.

Adopted 8/2006  
 Reviewed 4/2007  
 Amended 6/2008  
 Reviewed 4/2009  
 Amended 5/2010  
 Amended 8/2011  
 Reviewed 8/2012  
 Reviewed 8/2013  
 Amended 8/2014  
 Reviewed 8/2015  
 Revised 8/2016

LAKE LAND  
COLLEGE  
FOUNDATION

# MEMO

TO: Members, Lake Land College Board of Trustees

FROM: Jacqueline S. Joines, CFRE, Executive Director for College Advancement 

CC:

DATE: September 5, 2017

RE: Request to accept transfer of art collection

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The Lake Land College Foundation recently voted to transfer their art collection in its entirety to Lake Land College for educational purposes.

The collection containing approximately 72 works of art, was acquired over the past 50 years through gifts of private artists that includes paintings, tapestry, sculpture, and photographs to name a few. The collection also includes an original Paul Sargent painting currently on display in the office of the Executive Director for College Advancement. A complete inventoried list with photos and approximate value is attached. The estimated current value of the collection is \$18,000.

I respectfully request the Board of Trustees move to accept the transfer of this collection from the Lake Land College Foundation to the College.

sb

Piece Number	Piece Title	Artist	Current Estimated Value
100	Jumping Fox with Green Virgin	Appel	NA
101	Kinmundy Water Tower	Robinette	\$800
102	Autumn Flowers	Burroughs	\$150
103	Cattails	Devore	\$200
104	Botanical Study	Katsimpalis	\$300
105	Composition #38	Hedger	NA
106	Forsaken	Atwood	\$1,000
107	Ice Cream Social	Steel	\$400
108	Paul Sargent School House	Moore	\$200
109	Study of Old Lobsterman	Wood	\$250
110	Sun in Young Pines	Trank	\$400
111	Untitled Photograph of the Artist's Sister	Haupt	\$100
112	Aquis Submersus	Roney	\$300
113	Begonias	Emmerich	\$300
114	Untitled Brian Freese	Freese	NA
115	Caldwell School	Elder	\$80
116	Cameron	Freese	NA
117	Curoosity	White	NA
118	Vermont	Hoke	\$200
119	Fly	O'Brien	\$200
120	Echos	Katsimpalis	\$200
121	Field Flowers	Freezel	\$350
122	It's Only Snow	Atwood	\$500
123	Untitled Kaitlyn Heise	Heise	NA
124	Untitled 2 kaitlyn Heise	Heise	NA
125	Untitled Kara Bryan	Bryan	NA
126	Untitled Jeanette Katsimpalis	Katsimpalis	\$250
127	The treasures of Tutankhamun - Reproduction	Metropolitin Museum of Art	NA
128	Landscape	Gibbons	\$500
129	Lightened Garden	Bennett	\$200
130	Untitled Mandi Kimomon	Kimomon	NA
131	Morning Commute	Olson	\$400
132	My House	Mette	NA
133	Pheasant-Moultrie County	Gibbons	\$500
134	Untitled Stephanie Johnson	Johnson	NA
135	The Old Red House in the Cove	Wood	\$400
136	Winterscape	Countryman	\$150
137	Wood Stream	Gibbons	\$300
138	Spring	Gibbons	\$1,000
139	Untitled Hoi	Hoi	NA
140	Untitled Smithenry	Smithenry	NA
141	Untitled Charles McCall	McCall	NA
142	Untitled Benard Buffet	NA	NA
143	Windmill Sunset	Malehorn	\$0

144	Sweet Bliss	Lane	\$25
145	Green Lantern	Kinkelaar	NFS
146	Serenity	Rudall	NFS
147	Autumn ????? (Front Porch??)	Gibbons	\$400
148	Epiphany Mystery A	Smith	\$1,500
149	Epiphany Mystery B	Smith	\$1,500
150	Untitled	Unknown	NA
151	Lincoln Bust	West	\$2,000
152	Untitled Paul Sargent	Sargent	\$800
153	Untitled	Unknown	NA
154	Ceramic Bowl	Krutz	\$150
155	The Four Patch	Ingram	\$150
156	Untitled	Unknown	NA
157	The House on the Hill	Hodge	\$250
158	Untitled	Unknown	NA
159	The Path	Clark	\$125
160	Untitled	Smith	NA
161	Konar's Dream	Johnson	\$3,000
162	Morning Sunlight	Mitchell	\$250
163	Untitled	Johnson	\$25
164	Untitled	Cyndy Schick	NA
165	Hummwhy Junction	Gurtner	\$500
166	Winter Solitude - 2009 Christmas Card	Brummer	\$75
167	Virgil Judged Learning Resource Center	Unknown	NA
168	Portrait of Clem Phipps	Unknown	NA
169	Hound Dog	Unknown	NA
170	Untitled	Evans	\$150
171	Blue Guitarist Picasso	George	\$50
172	Steropsis	Braun	\$500
173	Untitled	Walk	NA
174	Untitled	Rodems	NA
175	Enjoy the Game	Martini	\$150
176	In the Heat of the Night	Howard	NA
177	Front Porch	Atwood	NA
178	Blind Pass	Moore	\$100
179	Dancing Figures	Sorge	\$800
180	The Bee	Edwards	\$25
	<b>Total Value of Collection</b>		<b>\$22,155</b>

Notes: 'Conservation framing' is a term used to describe the use of materials and techniques which provide protection to framed works of art on paper. There are different levels according to the quality and specification of the materials used. The works contained in this inventory have been noted if they have conservation framing. "Withdrawn" is assumed to be the piece was removed from inventory prior to 2015.

# LAKE LAND COLLEGE

# MEMO

TO: Josh Bullock  
FROM: James R. Hull  
CC:  
DATE: September 7, 2017  
RE: Approval of FY2018 IDOC Contracts

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The current contracts for services between Lake Land College and the Illinois Department of Corrections to deliver educational programming at 17 adult facilities expire on September 30, 2017. Lake Land College staff have worked with IDOC staff to craft 9 month contracts for the period October 1, 2017 through June 30, 2018. Provided for Board review are several documents related to these contracts. There are 3 documents that are common to all 17 contracts entitled State of Illinois Contract Renewal, State of Illinois Certification of No Change for Contract Renewal and Supplemental Terms. Additionally, attached are an overall pricing summary sheet of all 17 contracts combined as well as individual pricing pages for each facility. I will be available to answer any questions that might arise.

I respectfully request the Lake Land College Board of Trustees approval of the FY2018 Contracts for Services with the Illinois Department of Corrections as presented.

## STATE OF ILLINOIS CONTRACT RENEWAL

Illinois Department of Corrections  
Lake Land College

The undersigned Agency Illinois Department of Corrections and Vendor, Lake Land College, (the Parties) agree that the following shall renew the Contract referenced herein. All terms and conditions set forth in the original Contract, not amended herein, shall remain in full force and effect as written. In the event of conflict, the terms of this Renewal shall prevail.

IN WITNESS WHEREOF, the Agency and the Vendor cause this Renewal to be executed on the dates shown below by representatives authorized to bind the respective PARTIES.

### VENDOR

Vendor Name: Lake Land College	Address: 5001 Lake Land Blvd, Mattoon, IL 61938
Signature:	Phone: 217-234-5222
Printed Name: Jonathan Bullock	Fax: 217-234-5500
Title: President	Email: jbullock@lakelandcollege.edu
Date:	

### STATE OF ILLINOIS

Procuring Agency: Illinois Department of Corrections	Phone: 217 558-2200
Street Address: 1301 Concordia Court	Fax: 217 558-2203
City, State ZIP: Springfield, IL 62702	
Official Signature:	Date:
Printed Name: Jared Brunk	
Official's Title: Chief Financial Officer	
Facility: Office of Adult Education & Vocational Services (OAEVS)	
Signature:	Date:
Printed Name: Richard Stempinski	
Title: Manager of O.A.E.V.S.	



**STATE USE ONLY****NOT PART OF CONTRACTUAL PROVISIONS**

PBC#	Project Title: Lake Land at Big Muddy	
Contract # 0415045	Procurement Method (IFB, RFP, Small, etc): Purchase of Care	
IPB Ref. #	IPB Publication Date:	Award Code: P
Subcontractor Utilization? <input type="checkbox"/> Yes <input type="checkbox"/> No	Subcontractor Disclosure? <input type="checkbox"/> Yes <input type="checkbox"/> No	
Funding Source: General Revenue	Obligation #	
CPO 33 – General Counsel Approval:		
Signature	Printed Name	Date

1. **DESCRIPTION OF CONTRACT BEING RENEWED:** Lake Land College through Contract # 0415045 at Big Muddy which will result in the issuance of post-secondary credit leading to vocational certificates.
2. **TERMS AND CONDITIONS:** This Renewal is on the same terms and conditions as the Contract being renewed except as changed and described herein.
3. **RENEWAL TERM:** This RENEWAL shall begin October 1, 2017 and shall run through June 30, 2018.
4. **COSTS** (describe calculation and/or cost basis, if applicable): See attached FY18 pricing pages
5. **MAXIMUM AMOUNT:** The total payments under this contract shall not exceed \$423,663.96 without a formal amendment.
6. **SUBCONTRACTORS:** Will subcontractors be utilized?  Yes \*When/IF needed to fulfill ADA requirements.
  - Subcontractor Name: TBD  
 Amount to be paid: TBD  
 Address: TBD  
 Description of work: To provided fulfillment of ADA requirements.
  - 6.1. All contracts with the subcontractors identified above must include the Standard Certifications completed and signed by the subcontractor.
  - 6.2. If the annual value of any the subcontracts is more than \$50,000, then the Vendor must provide to the State the Financial Disclosures and Conflicts of Interest for that subcontractor.
  - 6.3. If the subcontractor is registered in the Illinois Procurement Gateway (IPG) and the Vendor is using the subcontractor's Standard Certifications or Financial Disclosures and Conflicts of Interest from the IPG, then the Vendor must also provide a completed Forms B for the subcontractor.
  - 6.4. If at any time during the term of the Contract, Vendor adds or changes any subcontractors, Vendor will be required to promptly notify, in writing, the State Purchasing Officer or the Chief Procurement Officer of the names and addresses and the expected amount of money that each new or replaced subcontractor will receive pursuant to the Contract. Any subcontracts entered into prior to award of the Contract are done at the Vendor's and subcontractor's risk.

**STATE OF ILLINOIS**  
**TAXPAYER IDENTIFICATION NUMBER**

I certify that:

The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me), and

I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding, and

I am a U.S. person (including a U.S. resident alien).

- If you are an individual, enter your name and SSN as it appears on your Social Security Card.
- If you are a sole proprietor, enter the owner's name on the name line followed by the name of the business and the owner's SSN or EIN.
- If you are a single-member LLC that is disregarded as an entity separate from its owner, enter the owner's name on the name line and the D/B/A on the business name line and enter the owner's SSN or EIN.
- If the LLC is a corporation or partnership, enter the entity's business name and EIN and for corporations, attach IRS acceptance letter (CP261 or CP277).
- For all other entities, enter the name of the entity as used to apply for the entity's EIN and the EIN.

Name: Lake Land College

Business Name: Lake Land College

Taxpayer Identification Number:

Social Security Number:

or

Employer Identification Number : 37-0896233

Legal Status (check one):

Individual

Governmental

Sole Proprietor

Nonresident alien

Partnership

Estate or trust

Legal Services Corporation

Pharmacy (Non-Corp.)

Tax-exempt

Pharmacy/Funeral Home/Cemetery (Corp.)

Corporation providing or billing

Limited Liability Company

medical and/or health care services

(select applicable tax classification)

Corporation NOT providing or billing

C = corporation

medical and/or health care services

P = partnership

Signature of Authorized Representative: \_\_\_\_\_

Date:

## STATE OF ILLINOIS

## CERTIFICATION OF NO CHANGE FOR CONTRACT RENEWAL

When renewing a State contract, if there has been a change in the information originally provided and accepted (by the State at the time of contract execution) on either the Financial Disclosures and Conflicts of Interest form or the Standard Certifications form, then vendors, parent entity(ies), and subcontractors must complete and re-submit the appropriate form for which a change occurred.

However, if the information originally submitted on either of the forms has not changed, then this form may be used to certify that there has been no change.

**This certification is submitted for:**

- Vendor
- Vendor's Parent Entity(ies) (100% ownership)
- Subcontractor(s) >\$50,000
- Subcontractor's Parent Entity(ies)(100% ownership) > \$50,000

Project Name	Lake Land @ Big Muddy
Illinois Procurement Bulletin Number	
Contract Number	0415045
Vendor Name	Lake Land College
Doing Business As (DBA)	
Disclosing Entity	
Disclosing Entity's Parent Entity	
Subcontractor	
Instrument of Ownership or Beneficial Interest	Not-for-Profit Corporation <input type="checkbox"/> If you selected Other, please describe:

I hereby certify that the information contained on the following forms originally submitted for the above referenced contract has not changed.

Financial Disclosures and Conflicts of Interest

Standard Certifications

Information contained on the following forms originally submitted for the above referenced contract has changed. I have attached the appropriate updated information. Note to Disclosing Entity: Show the change(s) clearly on an attachment or submit new forms in their entirety.

Financial Disclosures and Conflicts of Interest

Standard Certifications

This disclosure is signed and made under penalty of perjury by an authorized officer or employee of the company pursuant to Sections 50-13 and 50-35 of the Illinois Procurement Code.

Authorized Signature: \_\_\_\_\_

Printed Name: Jonathan Bullock

Title: President, Lake Land College

Email Address: jbullock@lakelandcollege.edu

Phone Number: 217-234-5222

Date:

**STATE OF ILLINOIS**  
**TAXPAYER IDENTIFICATION NUMBER**

I certify that:

The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me), and

I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding, and

I am a U.S. person (including a U.S. resident alien).

- If you are an individual, enter your name and SSN as it appears on your Social Security Card.
- If you are a sole proprietor, enter the owner's name on the name line followed by the name of the business and the owner's SSN or EIN.
- If you are a single-member LLC that is disregarded as an entity separate from its owner, enter the owner's name on the name line and the D/B/A on the business name line and enter the owner's SSN or EIN.
- If the LLC is a corporation or partnership, enter the entity's business name and EIN and for corporations, attach IRS acceptance letter (CP261 or CP277).
- For all other entities, enter the name of the entity as used to apply for the entity's EIN and the EIN.

Name: Lake Land College

Business Name: Lake Land College

Taxpayer Identification Number:

Social Security Number:

or

Employer Identification Number : 37-0896233

Legal Status (check one):

- |  |  |
|--|--|
| <input type="checkbox"/> Individual  | <input checked="" type="checkbox"/> Governmental   |
| <input type="checkbox"/> Sole Proprietor   | <input type="checkbox"/> Nonresident alien   |
| <input type="checkbox"/> Partnership   | <input type="checkbox"/> Estate or trust   |
| <input type="checkbox"/> Legal Services Corporation  | <input type="checkbox"/> Pharmacy (Non-Corp.)  |
| <input type="checkbox"/> Tax-exempt  | <input type="checkbox"/> Pharmacy/Funeral Home/Cemetery (Corp.)                              |
| <input type="checkbox"/> Corporation providing or billing<br>medical and/or health care services     | <input type="checkbox"/> Limited Liability Company<br>(select applicable tax classification) |
| <input type="checkbox"/> Corporation NOT providing or billing<br>medical and/or health care services | <input type="checkbox"/> D = disregarded entity  |
|  | <input type="checkbox"/> C = corporation   |
|  | <input type="checkbox"/> P = partnership   |

Signature of Authorized Representative: \_\_\_\_\_

Date:

## CONTRACT SPECIFICATIONS AND CONDITIONS FOR VOCATIONAL PROGRAMS

Vendor agrees to administer and provide post-secondary vocational programs to inmates on-site at Correctional Center (hereafter "Center"). Any additional classes not identified in the contract or by an approved amendment will not be charged against the contract. Any reduction in classes contained in the contract or approved amendment must have the approval of the Educational Facility Administrator or Institutional Administrator and the approval of the Administrator of the Office of Adult Education and Vocational Services prior to the time said services are reduced.

**Section 1**     **Schedule of Work**

- 1.1     Services shall not be provided by Vendor's employees on days designated as holidays by the State of Illinois
  
- 1.2     Services in full-time programs shall be provided a minimum of 37.5 hours per week. A 37.5-hour work week shall consist of 7.5 hours of work five days per week with a 30-minute meal period for a five-day work week or 9.5 hours 3 days per week and 9 hours 1 day per week with a 30-minute meal period each day for a four-day work week. Unless otherwise agreed to by the Vendor and the Administrator of Adult Education and Vocational Services, half-time services are defined as a 20-hour work week with a daily schedule to be mutually agreed upon by the Vendor and the Administrator of Adult Education and Vocational Services. Any exception to work schedules must be approved in advance in writing by the Administrator of Adult Education and Vocational Services.
  
- 1.3     Instructional services may be interrupted in credit programs a maximum of one day each quarter or every three months for reporting responsibilities; however, notification of reporting days shall be given to the Educational Facility Administrator ten working days prior to the reporting days being taken. Illinois Department of Corrections reserves the right to cancel and reschedule reporting days based upon the operational needs of the Agency and facility as determined by the center's Chief Administrative Officer. Any changes MUST have prior discussion and approval from the Administrator of the Office of Adult Education and Vocational Services.
  
- 1.4     All employees of the Vendor shall sign-in and sign-out on forms as designated by IDOC. These forms must be reviewed and approved by the on-site College Coordinator who will ensure all benefit/dock time is recorded appropriately for all absences. These forms must then be forwarded to the Educational Facility Administrator.
  
- 1.5     The pricing section of the contract provided by the Vendor and incorporated by reference as a part of this contract shall identify the name of the Vendor's fulltime employee(s), annual salary, fringe benefits, working hours, and days to be worked. Any permanent changes in the class schedule, annual salary, working hours, or days worked shall require approval of the Educational Facility Administrator, Institutional Administrator, and the Administrator of Adult Education and Vocational Services.
  
- 1.6     Employees recalled to the same or similar position after layoff at any Lake Land College work location shall return with the same salary he/she possessed at the time

of layoff. Subject to continued approval by the Illinois Department of Corrections, employee's recalled form layoff shall have unused Sick Leave restored upon their recall to work. Withstanding the above mentioned Sick leave is not accrued during layoff.

- 1.7 Full-time employees of the Vendor who are instructional and clerical staff may be eligible for compensatory time if the employee worked in excess of 37.5 hours during the week. Compensatory time shall be awarded at time and one-half off for the hours worked in excess of 37.5 hours per week. All compensatory time shall be taken as time off and no cash payment will be made for compensatory time. All compensatory time must be scheduled off prior to the end of the contract period. All requests for compensatory time shall require the approval of the Administrator of Adult Education and Vocational Services or designee.
- 1.8 In the event educational or vocational instruction is canceled by action of the Department of Corrections, the Vendor's employees covered by this contract or approved amendments, shall continue to report to their work station according to their work schedule. Employees of the Vendor shall not be relieved of their work unless specifically directed by the Center's Chief Administrative Officer or designee and/or Educational Facility Administrator. Employees of the Vendor who are employed by the contract one-half time or more and whose headquarters are at a correctional facility may, upon direction of the warden or Administrator of the facility or their designee to the college coordinator, be assigned non-instructional duties during periods of lockdown. Employees will not be required to provide services for which specialized training is required or that involve being placed in situations that require the use of force, weapons, or direct conflict with inmates. Employees may elect to use "approved days off" in lieu of providing such services. Employees who are paid on an hourly basis will not be required to work during periods of lockdown.

## **Section 2 Time Away From Work Location**

- 2.1 The Vendor shall be required to provide medical documentation for any employee on medical leave exceeding 3 days. The Vendor must provide to the Educational Facility Administrator a copy of the medical release prior to the employee returning to work. If any special accommodation are required for this employee, prior approval must be received from the Chief Administrator Officer of the center.
- 2.2 Sick Leave notification of full-time employees of the Vendor who are not at their work location due to sick leave shall be provided to the Educational Facility Administrator immediately after the Vendor is informed of the employee's absenteeism.
- 2.3 In-service Notification of full time employees of the Vendor who are approved to be away from their designated work locations for in-service activities shall be provided to the Educational Facility Administrator immediately after the Vendor is informed of the employee's absenteeism.
- 2.4 Use of approved time off and sick time by employees of the Vendor shall the responsibility of the Vendor.



- 2.5 When the Governor of the State of Illinois declares Implementation of Continuity of operations of Government plans or substantially similar declarations, the employee's time away from work will be treated in the same manner as the timekeeping protocol for the non-essential employees of the Illinois Department of Corrections.
- 2.6 If an employee believes road conditions are too dangerous for them to travel to work, and Inclement Weather has been declared, the employee may utilize accumulated time except for Sick leave in lieu of time off without pay.

### **Section 3**      **Vendor Reporting Responsibilities**

#### **3.1**      **Educational Records**

- 3.1.1 The Vendor shall maintain and make available appropriate records as indicated by the Educational Facility Administrator. The Vendor shall make available other records including competency checklists or grades to the institution or Educational Facility Administrator as request
- 3.1.2 The Vendor shall assure that each inmate registered as a student by the Vendor and receiving post-secondary credit shall complete and sign the "Release of Information" form authorizing the Department of Corrections and center to receive official copies of grades, copies of certificates, transcripts, or other educational records maintained by the Vendor and its employees.
- 3.1.3 The Vendor ensure that each instructor maintains student files for audit purposes and signed safety agreements for all students enrolled in vocational programs.

#### **3.2**      **Fiscal Records**

- 3.2.1 A final income-expenditure report is only necessary if the cost at the end of the contract term differ from the sum of the monthly invoices.
- 3.2.2 The Vendor shall allow staff access to any and all fiscal records which are directly or indirectly identified as a cost in the contract.

### **Section 4**      **Compensation**

#### **4.1.**      **Vendor Payment**

Payments will be processed by IDOC upon receipt and review of proper invoices which can be submitted by the Vendor on a monthly basis. A separate invoice for the categories below must be submitted to the Administrator of Adult Education & Vocational Services at 1301 Concordia Court, P.O. Box 19277, Springfield, IL 62794-9277:

- 4.1.1 Expenditures made by the Vendor for CTEI commodity and equipment purchases.
- 4.1.2 Expenditures made by the Vendor for actual costs of the Vocational Prep Program (includes Personnel, Fringe Benefits, Commodities and Travel, but no Indirect Costs).
- 4.1.3 Expenditures made by the Vendor for all other programs in the contract including Indirect Costs (which consists of 7% of the costs of the vocational programs excluding Administration and Vocational Prep). This invoice must reflect a deduction of actual other income received plus 1/12 of the anticipated ICCB income.
- 4.1.4 Final payment shall be based on the June invoice and the final income/expenditure report. Payment will be made only for services actually rendered during the 12-month contractual period.
- 4.1.5 All grants and reimbursements paid to the Vendor by sources other than the Department of Corrections in support of Corrections' inmates shall be applied as project income against the cost of this contract. Any funds received by the Vendor as the result of participation of Corrections' inmates, which exceeds actual costs of operating the program, shall be used for additional Department of Corrections' programs or supplies or equipment.
- 4.1.6 The Vendor shall reimburse the Department of Corrections for any payments made by the Department which duplicate grants and reimbursements paid to the Vendor by sources other than the Department of Corrections. In the event this contract is terminated or is not renewed, any future funds, including but not limited to Illinois Community College Board Reimbursement, Pell Grants, Illinois Financial Assistance Act Grants, and others received by the Vendor as a result of inmates' participation in programs, shall be returned to the Department of Corrections.
- 4.1.7 All equipment, commodities and materials purchased by this contract will become the property of IDOC with the exception of those items purchased by Community Colleges with Carl Perkins IIC grant funds.
- 4.1.8 Use of "approved time off" and "sick time" by employees of the Vendor shall be the responsibility of the Vendor. Final payment shall be withheld by the Department of Corrections in the event that the amount of time taken off by an employee of the Vendor exceeds the amount of benefit time earned. The amount of reduction shall be equal to the salary, which would have been earned by such employee.

## 4.2 Reimbursement Limitations

- 4.2.1 Employees of the Vendor, funded under this contract, shall not receive reimbursement for travel expenses from this contract that exceed the rates established by the Governor's Travel Control Board as amended from time to time. IDOC shall provide the Vendor a copy of the rates established by the Governor's Travel Control Board.
- 4.2.2 Employees of the Vendor, funded under this contract, shall not receive reimbursement for out-of-state travel expenses from this contract unless prior approval of the out-of-state travel has been received from the Administrator of Adult Education and Vocational Services .
- 4.2.3 Full-time employees of the Vendor who are college coordinators shall not receive any additional compensation through this contract for providing instructional services during or after their normal work hours.

## Section 5 General Requirements

- 5.1. All applicants for positions funded by the contract will be required to cooperate with the Department of Corrections by approving a background investigation as a condition of employment. Prior to final approval, any applicant for a position covered under this contract will be required to provide a urine sample as part of their background investigation.
- 5.2. In addition, all contractual personnel who perform on-site services may be required to undergo a urinalysis or blood test if there is reasonable suspicion to believe that they are under the influence of or using controlled substances or marijuana.
- 5.3. All employees who provide services in excess of 10 hours or more per week will be subject to the Department of Corrections Random Drug Testing Program.
- 5.4. Authorization shall be received from the Institutional Administrator and the Administrator of Adult Education and Vocational Services prior to any applicant being employed in a position funded by the contract Administrator.
- 5.5. All employees hired by the Vendor, full-time or part-time, shall be required to complete the Contractual Applicant Request for Release of Information Form, the Contractual Applicant Drug Test Consent Form, and the Contractual Applicant Waiver and Consent to Search while working on State Property form. The above named three forms must be kept in the contractual employee's personnel file at the work location and are subject to audit. All employees hired by the Vendor, full-time or part-time, shall be required to complete and sign the New Contractual Employee Orientation Form.
- 5.6. All employees hired by the Vendor, full-time or part-time, shall be required to complete the appropriate sections of the Contractual Applicant Information Sheet. A copy of this application shall be filed with the Educational Facility

- 5.7. All contractual employees shall be required to submit to Tuberculosis (TB) testing following Illinois Department of Corrections procedures.
- 5.8. The Vendor agrees to cooperate in any investigation of an employee of the Vendor who is charged with participating in activities which may compromise the security of the center or who is charged with a violation of a federal, state or local law, court orders, Department of Corrections Administrative Regulations, Administrative Directives, Institutional Directives, or conditions of this contract, while performing their contractual responsibilities. Any discipline recommended by the Department of Corrections as a result of an investigation of an employee of the Vendor shall be submitted to the Vendor in written form.
- 5.9. If the Vendor is unwilling to accept the recommended discipline, the Vendor shall agree to meet with members from the Department of Corrections and the institution to resolve the dispute. In the event the employee of the Vendor is denied admittance to the institution as a result of a violation of the rules, laws, orders and directives set forth in paragraph 5.2, the Vendor shall provide equivalent substitute personnel to perform the duties. The Department of Corrections may withhold payment to the Vendor for the loss of services provided by the employee of the Vendor.
- 5.10. If an employee of the Vendor is charged with violating any of the above-mentioned rules, laws, orders and directives as set forth in paragraph 5.2 and is locked out by action of the Department of Corrections, then the Department of Corrections shall withhold payment for the loss of contractual services unless the employee of the Vendor is, after an investigation by the Department of Corrections, found not to be in violation of the above-mentioned rules, laws, orders and directives as set forth in paragraph 5.2.
- 5.11. Vendor's employees providing services under this contract or an approved amendment shall participate in appropriate in-service activities as required by IDOC. All full-time employees of the Vendor assigned to provide services under the provision of this contract after the effective date of this contract shall attend the Corrections Training Academy for the Pre-Service Security Orientation Training. The employee of the Vendor shall be required to comply with the Department of Corrections and institutional regulations.
- 5.12. The Vendor shall notify all employees on an annual basis of their obligation to report the following information to the Educational Facility Administrator.
- 5.13. Any close associate, relative, family member, or friend who the employee knows is employed by the Department of Corrections or a Vendor of the Department of Corrections. The employee is required to report this information one time only if there is no change in the information previously reported.
- 5.14. Any close associate, relative, family member, or friend who the employee knows is or has become incarcerated in the Department of Corrections. The employee is

- required to report this information one time only if there is no change in the information previously reported.
- 5.15. Vendor's employees providing services under this contract or by an approved amendment shall be employees of the Vendor. All salaries, fringe benefits, and travel expenses relating to performing activities specified in the approved contract or amendment shall be the responsibility of the Vendor.
  - 5.16. Employees of the Vendor who are assigned to provide services under this contract on a full-time basis shall not be permitted to participate in activities which are not directly related to services specified in this contract except as expressly approved in advance and in writing by the Administrator of Adult Education and Vocational Services. Employees of the Vendor who are assigned to provide services under this contract on a part-time basis shall not be permitted to participate in activities which are not directly related to services specified in this contract during scheduled work hours.
  - 5.17. Employees of the Vendor shall not accept any secondary employment in which the employee knowingly comes in frequent contact with any inmate or releasee without first obtaining written approval from the Chief Administrative Officer and the Administrator of Adult Education and Vocational Services. Full-time employees of the Vendor who accept employment as an adjunct faculty for the Vendor on a part-time basis shall be expected to provide the part-time service even if the employee is away from his/her full-time assignment for any reason unless approved in advance by the Vendor and the Educational Facility Administrator.
  - 5.18. Employees of the Vendor shall not knowingly socialize with or engage in business transactions with any inmate or releasee or a relative or known close associate of an inmate or releasee except in the performance of an assignment or as approved in writing by the Chief Administrative Officer and the Administrator of Adult Education and Vocational Services.
  - 5.19. The Vendor agrees to submit, in advance, to the Administrator of Adult Education and Vocational Services, for written approval, any applications for any grants or written agreements with any agency, individual, or party that will affect the services provided by the Vendor that are not specifically covered by the Contractual Agreement.
  - 5.20. The Vendor agrees that all research documents, computer programs, and other work products produced by individuals funded under the terms of this contract shall become and remain the property of IDOC unless expressly exempt by written notification from the Administrator of Adult Education and Vocational Services. This condition shall not apply to those documents and work products developed by the Vendor and authorized by the Department of Corrections Administrative Directives or documents and reports required of the Vendor in order to function as a post-secondary educational institution.

- 5.20.1 All part-time and full-time employees shall be required to read and sign the "Computer Security Agreement" form. These requirements shall be reviewed with employees annually.
- 5.20.2 The Vendor agrees to provide instruction that utilizes those standardized curricula that have been developed by the Curriculum Revitalization Process and approved by the Illinois Community College Board for implementation in the Department of Corrections institutions.
- 5.20.3 The Vendor agrees to be financially and procedurally responsible for providing effective communications to offenders with disabilities.
- 5.21. American Disabilities Act – Effective Communications with Offenders with disabilities; The Vendor is financially and procedurally responsible for providing effective communications during the delivery of services of offenders with disabilities, including the use of qualified sign language interpreters and other auxiliary aids and services that meet the effective communications needs to each individual offender with a disability.

For purposes of this contract, the term "Vendor's employees" or "employees of Vendor" shall include any person performing services for remuneration.

**PRICING**

VENDOR: Lake Land College

DATE:

10/1/17**SUMMARY SHEET****Estimated Expenditures**

<b>Program Name</b>	<b>FY18</b>			<b>Estimated Total</b>
Administration	\$ 1,652,339.00			\$ 1,652,339.00
Auto Body	\$ 93,949.08			\$ 93,949.08
Auto Technology	\$ 327,617.25			\$ 327,617.25
Career Technology	\$ 944,371.58			\$ 944,371.58
Construction Occupations	\$ 693,931.82			\$ 693,931.82
Cosmetology	\$ 111,006.10			\$ 111,006.10
Culinary Arts	\$ 573,251.87			\$ 573,251.87
Custodial Maintenance	\$ 631,204.57			\$ 631,204.57
Horticulture	\$ 574,420.69			\$ 574,420.69
Restaurant Management	\$ 163,690.35			\$ 163,690.35
Remedial/ Bridge	\$ 55,748.95			\$ 55,748.95
Warehousing	\$ 110,334.27			\$ 110,334.27
Welding	\$ 133,902.36			\$ 133,902.36
	\$ -			\$ -
	\$ -			\$ -
Carl Perkins	\$ -			\$ -
CTEI	\$ -			\$ -
Indirect	\$ 309,275.22			\$ 309,275.22
Overall Admin	\$ 360,147.96			\$ 360,147.96
<b>Total Estimated Expenditures</b>	<b>\$ 6,735,191.06</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,735,191.06</b>

**Estimated Income**

<b>SOURCE</b>	<b>FY18</b>			<b>Estimated Total</b>
ICCB	\$ 1,117,354.77			\$ 1,117,354.77
Plant Sale	\$ 38,500.00			\$ 38,500.00
Craft Sale	\$ 19,500.00			\$ 19,500.00
<b>Total Estimated Income</b>	<b>\$ 1,175,354.77</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,175,354.77</b>

**Estimated Amount Requested from DOC**

	<b>FY18</b>			<b>Estimated Total</b>
<b>Total Estimated</b>	<b>** \$ 5,559,836.29 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,559,836.29</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.



**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution Big Muddy

**SUMMARY SHEET**

**Estimated Expenditures**

<u>Program Name</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
Administration	\$ 95,767.84			\$ 95,767.84
Auto Body				\$ -
Auto Technology	\$ 55,225.09			\$ 55,225.09
Career Technology	\$ 48,153.15			\$ 48,153.15
Construction Occupations	\$ 45,956.86			\$ 45,956.86
Cosmetology				\$ -
Culinary Arts	\$ 51,456.96			\$ 51,456.96
Custodial Maintenance				\$ -
Horticulture	\$ 49,449.66			\$ 49,449.66
Restaurant Management	\$ 56,203.25			\$ 56,203.25
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 21,451.15			\$ 21,451.15
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 423,663.96</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 423,663.96</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
ICCB	89,880.03			\$ 89,880.03
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 94,880.03</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 94,880.03</b>

**Estimated Amount Requested from DOC**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
<b>Total Estimated</b>	<b>** \$ 328,783.93 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 328,783.93</b>

**PRICING**

VEI Lake Land College

DATE: 10/1/17Institution Big Muddy**Total Budget Summary**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 253,905.48			\$ 253,905.48
II. Fringe Benefits	\$ 120,557.33			\$ 120,557.33
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 19,625.00			\$ 19,625.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 27,076.15			\$ 27,076.15
<b>Estimated Total</b>	<b>\$ 423,663.96</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 423,663.96</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Big Muddy</u>	Program:	<u>Administration</u>	Estimated Total	
		FY18 (9 mos)			
I.	Personal Services	\$ 54,712.32	\$ -	\$ -	\$ 54,712.32
II.	Fringe Benefits	\$ 29,055.52	\$ -	\$ -	\$ 29,055.52
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 5,750.00	\$ -	\$ -	\$ 5,750.00
V.	Travel	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 95,767.84</b>			<b>\$ 95,767.84</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
Position	Employee Name	Salary			
I.					
Site Coordinator	Penny Murphy	\$ 37,266.17			\$ 37,266.17
Office Assistant	Ashley Sledge	\$ 17,446.15			\$ 17,446.15
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 54,712.32</b>
II.	Fringe Benefits				
	Health	\$ 26,995.43			\$ 26,995.43
	Life	\$ 110.40			\$ 110.40
	FICA	\$ 820.68			\$ 820.68
	RHP	\$ 328.27			\$ 328.27
	Workmans Comp	\$ 240.73			\$ 240.73
	Unemployment	\$ 510.00			\$ 510.00
	EAP	\$ 50.00			\$ 50.00
				<b>Estimated Subtotal</b>	<b>\$ 29,055.52</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 750.00			\$ 750.00
	Plant Sale	\$ 3,500.00			\$ 3,500.00
	Craft Sale	\$ 1,500.00			\$ 1,500.00
				<b>Estimated Subtotal</b>	<b>\$ 5,750.00</b>
V.	Travel				
	Travel	\$ 2,500.00			\$ 2,500.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 2,500.00</b>
VI.	Other Costs				
	Maintenance	\$ 2,250.00			\$ 2,250.00
	Rental	\$ 1,500.00			\$ 1,500.00
				<b>Estimated Subtotal</b>	<b>\$ 3,750.00</b>
				<b>Estimated Program Total</b>	<b>\$ 95,767.84</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Big Muddy</u>	Program:	<u>Auto Technology</u>	Estimated Total	
		FY18 (9 mos)			
I.	Personal Services	\$ 31,522.42	\$ -	\$ -	\$ 31,522.42
II.	Fringe Benefits	\$ 19,952.67	\$ -	\$ -	\$ 19,952.67
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 1,875.00	\$ -	\$ -	\$ 1,875.00
V.	Travel	\$ -	\$ -	\$ -	\$ -
VI.	Other	\$ 1,875.00	\$ -	\$ -	\$ 1,875.00
<b>Estimated Total</b>		<b>\$ 55,225.09</b>			<b>\$ 55,225.09</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.	Position	Employee Name	Salary		
	Instructor	Rusty Tolley	\$ 31,522.42		\$ 31,522.42
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 31,522.42</b>
II.	Fringe Benefits				
	Health	\$ 18,816.80			\$ 18,816.80
	Life	\$ 55.20			\$ 55.20
	FICA	\$ 472.84			\$ 472.84
	RHP	\$ 189.13			\$ 189.13
	Workmans Comp	\$ 138.70			\$ 138.70
	Unemployment	\$ 255.00			\$ 255.00
	EAP	\$ 25.00			\$ 25.00
				<b>Estimated Subtotal</b>	<b>\$ 19,952.67</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 1,875.00			\$ 1,875.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,875.00</b>
V.	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs				
	Maintenance	\$ 1,875.00			\$ 1,875.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,875.00</b>
<b>Estimated Program Total</b>					<b>\$ 55,225.09</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Big Muddy</u>	Program:	<u>Career Technologies</u>	<b>Estimated Total</b>
		<b>FY18 (9 mos)</b>		
I. Personal Services	\$ 28,038.46	\$ -	\$ -	\$ 28,038.46
II. Fringe Benefits	\$ 19,739.69	\$ -	\$ -	\$ 19,739.69
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 375.00	\$ -	\$ -	\$ 375.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 48,153.15</b>			<b>\$ 48,153.15</b>

**Narrative**

<b>Personal Services</b>				
I.		<b>FY18 (9 mos)</b>		<b>Estimated Total</b>
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>		
Instructor	Lynndi Kesler	\$ 28,038.46		\$ 28,038.46
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 28,038.46</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 420.58		\$ 420.58
	RHP	\$ 168.23		\$ 168.23
	Workmans Comp	\$ 123.37		\$ 123.37
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,739.69</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Suppliles	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 48,153.15</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Big Muddy</u>	Program:		<u>Construction</u>	Estimated Total
		FY18 (9 mos)			
I.	Personal Services	\$ 30,721.37	\$ -	\$ -	\$ 30,721.37
II.	Fringe Benefits	\$ 11,110.49	\$ -	\$ -	\$ 11,110.49
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 45,956.86</b>			<b>\$ 45,956.86</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.		Salary			
<u>Position</u>	<u>Employee Name</u>				<u>Total</u>
Instructor	Dave Hurt	\$ 30,721.37			\$ 30,721.37
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 30,721.37</b>
II.	Fringe Benefits				
	Health	\$ 9,994.96			\$ 9,994.96
	Life	\$ 55.20			\$ 55.20
	FICA	\$ 460.82			\$ 460.82
	RHP	\$ 184.33			\$ 184.33
	Workmans Comp	\$ 135.17			\$ 135.17
	Unemployment	\$ 255.00			\$ 255.00
	EAP	\$ 25.00			\$ 25.00
				<b>Estimated Subtotal</b>	<b>\$ 11,110.49</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 4,125.00			\$ 4,125.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 4,125.00</b>
V.	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Program Total</b>	<b>\$ 45,956.86</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Big Muddy</u>	Program: <u>Culinary Arts</u>			Estimated Total
	FY18 (9 mos)				
I. Personal Services	\$ 35,742.31	\$ -	\$ -	\$ 35,742.31	
II. Fringe Benefits	\$ 11,214.65	\$ -	\$ -	\$ 11,214.65	
III. Equipment	\$ -	\$ -	\$ -	\$ -	
IV. Commodities	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	
V. Travel	\$ -	\$ -	\$ -	\$ -	
VI. Other	\$ -	\$ -	\$ -	\$ -	
<b>Estimated Total</b>	<b>\$ 51,456.96</b>			<b>\$ 51,456.96</b>	

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I. Position	Employee Name	Salary			
Instructor	Charlie Followel	\$ 35,742.31			\$ 35,742.31
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 35,742.31</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 9,971.60			\$ 9,971.60
	Life	\$ 55.20			\$ 55.20
	FICA	\$ 536.13			\$ 536.13
	RHP	\$ 214.45			\$ 214.45
	Workmans Comp	\$ 157.27			\$ 157.27
	Unemployment	\$ 255.00			\$ 255.00
	EAP	\$ 25.00			\$ 25.00
				<b>Estimated Subtotal</b>	<b>\$ 11,214.65</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 4,500.00			\$ 4,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 4,500.00</b>
V.	<b>Travel</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Program Total</b>	<b>\$ 51,456.96</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Big Muddy</u>	Program:			<u>Horticulture</u>	Estimated Total
		FY18 (9 mos)				
I.	Personal Services	\$ 37,279.44	\$ -	\$ -	\$ 37,279.44	
II.	Fringe Benefits	\$ 9,545.22	\$ -	\$ -	\$ 9,545.22	
III.	Equipment	\$ -	\$ -	\$ -	\$ -	
IV.	Commodities	\$ 2,625.00	\$ -	\$ -	\$ 2,625.00	
V.	Travel	\$ -	\$ -	\$ -	\$ -	
VI.	Other	\$ -	\$ -	\$ -	\$ -	
<b>Estimated Total</b>		<b>\$ 49,449.66</b>				<b>\$ 49,449.66</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.	Position	Employee Name	Salary		
	Instructor	William Nolen	\$ 37,279.44		\$ 37,279.44
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 37,279.44</b>
II.	Fringe Benefits				
	Health	\$ 8,263.12			\$ 8,263.12
	Life	\$ 55.20			\$ 55.20
	FICA	\$ 559.19			\$ 559.19
	RHP	\$ 223.68			\$ 223.68
	Workmans Comp	\$ 164.03			\$ 164.03
	Unemployment	\$ 255.00			\$ 255.00
	EAP	\$ 25.00			\$ 25.00
				<b>Estimated Subtotal</b>	<b>\$ 9,545.22</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 2,625.00			\$ 2,625.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 2,625.00</b>
V.	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 49,449.66</b>



**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Big Muddy</u>	Program: <u>Restaurant Management</u>		
		FY18 (9 mos)		Estimated Total
I.	Personal Services	\$ 35,889.16	\$ -	\$ 35,889.16
II.	Fringe Benefits	\$ 19,939.09	\$ -	\$ 19,939.09
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 56,203.25</b>		<b>\$ 56,203.25</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Salary		
	Instructor	\$35,889.16		\$ 35,889.16
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 35,889.16</b>
II.	Fringe Benefits			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 538.34		\$ 538.34
	RHP	\$ 215.33		\$ 215.33
	Workmans Comp	\$ 157.91		\$ 157.91
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,939.09</b>
III.	Equipment	\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	Travel			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 56,203.25</b>

# PRICING

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Big Muddy</u>	Program:	<u>Indirect</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 21,451.15	\$ -	\$ 21,451.15
<b>Estimated Total</b>		<b>\$ 21,451.15</b>		<b>\$ 21,451.15</b>

## Narrative

I.	Personal Services	FY18 (9 mos)		Estimated Total
Position	Employee Name	Salary		Total
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	Fringe Benefits			
	Health			\$ -
	Life			\$ -
	FICA			\$ -
	RHP	\$ -		\$ -
	Workmans Comp			\$ -
	Unemployment			\$ -
	EAP			\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
III.	Equipment			
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
V.	Travel			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			
	Indirect	\$ 21,451.15		\$ 21,451.15
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 21,451.15</b>
<b>Estimated Program Total</b>				<b>\$ 21,451.15</b>

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 1,000.00	Computer Serv	\$ 750.00	Audit Fee	\$ 951.15
Dir of Bus. Ser.	\$ 1,000.00	Telephone	\$ 750.00	Legal Fees	\$ 2,000.00
Payroll Clerk	\$ 1,000.00	Postage	\$ 750.00		
Registrar	\$ 1,000.00	Travel	\$ 750.00		
Dir of Admiss.	\$ 1,000.00	Transcripts	\$ 750.00		
HR Office	\$ 1,000.00	Supplies	\$ 750.00		
Act. Payable Clerk	\$ 1,000.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 14,000.00</b>	<b>TOTAL:</b>	<b>\$ 4,500.00</b>	<b>TOTAL:</b>	<b>\$ 2,951.15</b>
		Total Columns 1, 2, & 3			<b>\$ 21,451.15</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Dixon**SUMMARY SHEET****Estimated Expenditures**

<u>Program Name</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
Administration	\$ 93,687.03			\$ 93,687.03
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 48,153.15			\$ 48,153.15
Construction Occupations	\$ 61,411.39			\$ 61,411.39
Cosmetology	\$ 55,637.55			\$ 55,637.55
Culinary Arts	\$ 54,157.77			\$ 54,157.77
Custodial Maintenance				\$ -
Horticulture				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 15,355.19			\$ 15,355.19
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 328,402.07</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 328,402.07</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
ICCB	60,661.89			\$ 60,661.89
Plant Sale				\$ -
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 62,161.89</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,161.89</b>

**Estimated Amount Requested from DOC**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
<b>Total Estimated</b>	<b>** \$ 266,240.18 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 266,240.18</b>

**PRICING**

VEI Lake Land College

DATE: 10/1/17Institution: Dixon**Total Budget Summary**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 204,603.95			\$ 204,603.95
II. Fringe Benefits	\$ 88,942.94			\$ 88,942.94
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 13,250.00			\$ 13,250.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 19,105.19			\$ 19,105.19
<b>Estimated Total</b>	<b>\$ 328,402.07</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 328,402.07</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/11/17

Institution	<u>Dixon</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 55,838.71	\$ -	\$ 55,838.71
II.	Fringe Benefits	\$ 29,348.32	\$ -	\$ 29,348.32
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 93,687.03</b>		<b>\$ 93,687.03</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
Position	Employee Name	Salary		
Associate Dean	Keith Stevenson	\$ 38,392.56		\$ 38,392.56
Office Assistant	Lisa Rojop	\$ 17,446.15		\$ 17,446.15
			<b>Estimated Subtotal</b>	<b>\$ 55,838.71</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 27,259.62		\$ 27,259.62
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 837.58		\$ 837.58
	RHP	\$ 335.03		\$ 335.03
	Workmans Comp	\$ 245.69		\$ 245.69
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
			<b>Estimated Subtotal</b>	<b>\$ 29,348.32</b>
III.	<b>Equipment</b>			\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 750.00		\$ 750.00
	Craft Sale	\$ 1,500.00		\$ 1,500.00
			<b>Estimated Subtotal</b>	<b>\$ 2,250.00</b>
V.	<b>Travel</b>			
	Travel	\$ 2,500.00		\$ 2,500.00
			<b>Estimated Subtotal</b>	<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
			<b>Estimated Subtotal</b>	<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 93,687.03</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Dixon</u>	Program:	<u>Career Tech</u>	Estimated Total
	FY18 (9 mos)			
I. Personal Services	\$ 28,038.46	\$ -	\$ -	\$ 28,038.46
II. Fringe Benefits	\$ 19,739.69	\$ -	\$ -	\$ 19,739.69
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 375.00	\$ -	\$ -	\$ 375.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 48,153.15</b>			<b>\$ 48,153.15</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.	Position	Employee Name	Salary		
	Instructor	Gary Scott	\$ 28,038.46		\$ 28,038.46
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 28,038.46</b>
II.	<b>Fringe Benefits</b>				
	Health		\$ 18,692.31		\$ 18,692.31
	Life		\$ 55.20		\$ 55.20
	FICA		\$ 420.58		\$ 420.58
	RHP		\$ 168.23		\$ 168.23
	Workmans Comp		\$ 123.37		\$ 123.37
	Unemployment		\$ 255.00		\$ 255.00
	EAP		\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>	<b>\$ 19,739.69</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies		\$ 375.00		\$ 375.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	<b>Travel</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Program Total</b>	<b>\$ 48,153.15</b>



**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Dixon</u>	Program:	<u>Construction</u>	Estimated Total	
		FY18 (9 mos)			
I.	Personal Services	\$ 40,093.15	\$ -	\$ -	\$ 40,093.15
II.	Fringe Benefits	\$ 17,193.24	\$ -	\$ -	\$ 17,193.24
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 61,411.39</b>			<b>\$ 61,411.39</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.	Position	Employee Name	Salary		
	Instructor	Gregg Dogwiler	\$ 40,093.15		\$ 40,093.15
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 40,093.15</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 15,839.67			\$ 15,839.67
	Life	\$ 55.20			\$ 55.20
	FICA	\$ 601.40			\$ 601.40
	RHP	\$ 240.56			\$ 240.56
	Workmans Comp	\$ 176.41			\$ 176.41
	Unemployment	\$ 255.00			\$ 255.00
	EAP	\$ 25.00			\$ 25.00
				<b>Estimated Subtotal</b>	<b>\$ 17,193.24</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 4,125.00			\$ 4,125.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 4,125.00</b>
V.	<b>Travel</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 61,411.39</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Dixon</u>	Program: <u>Cosmetology</u>			Estimated Total
		FY18 (9 mos)			
I.	Personal Services	\$ 42,257.41	\$ -	\$ -	\$ 42,257.41
II.	Fringe Benefits	\$ 11,380.14	\$ -	\$ -	\$ 11,380.14
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
V.	Travel	\$ -	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 55,637.55</b>			<b>\$ 55,637.55</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.	Position	Employee Name	Salary		
	Instructor	Carolyn Spuring	\$ 42,257.41		\$ 42,257.41
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 42,257.41</b>
II.	Fringe Benefits				
	Health		\$9,971.60		\$ 9,971.60
	Life		\$ 55.20		\$ 55.20
	FICA		\$ 633.86		\$ 633.86
	RHP		\$ 253.54		\$ 253.54
	Workmans Comp		\$ 185.93		\$ 185.93
	Unemployment		\$ 255.00		\$ 255.00
	EAP		\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>	<b>\$ 11,380.14</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies		\$ 2,000.00		\$ 2,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 2,000.00</b>
V.	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Program Total</b>	<b>\$ 55,637.55</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Dixon</u>	Program: <u>Culinary Arts</u>			Estimated Total
	FY18 (9 mos)				
I. Personal Services	\$ 38,376.22	\$ -	\$ -	\$ 38,376.22	
II. Fringe Benefits	\$ 11,281.55	\$ -	\$ -	\$ 11,281.55	
III. Equipment	\$ -	\$ -	\$ -	\$ -	
IV. Commodities	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	
V. Travel	\$ -	\$ -	\$ -	\$ -	
VI. Other	\$ -	\$ -	\$ -	\$ -	
<b>Estimated Total</b>	<b>\$ 54,157.77</b>			<b>\$ 54,157.77</b>	

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I. Position	Employee Name	Salary		Total
Instructor	Linda Edmunds	\$ 38,376.22		\$ 38,376.22
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 38,376.22</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,971.60		\$ 9,971.60
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 575.64		\$ 575.64
	RHP	\$ 230.26		\$ 230.26
	Workmans Comp	\$ 168.86		\$ 168.86
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,281.55</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 4,500.00		\$ 4,500.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 4,500.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 54,157.77</b>



## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

<u>Administrative Staff</u> (Identify Positions)	<u>Estimated Cost</u> (1)	<u>Operational</u> (Specify Categories)	<u>Estimated Cost</u> (2)	<u>Other</u> (Specify Categories)	<u>Estimated Cost</u> (3)
<u>Comptroller</u>	<u>\$ 750.00</u>	<u>Computer Serv</u>	<u>\$ 500.00</u>	<u>Audit Fee</u>	<u>\$ 355.19</u>
<u>Dir of Bus. Ser.</u>	<u>\$ 750.00</u>	<u>Telephone</u>	<u>\$ 500.00</u>	<u>Legal Fees</u>	<u>\$ 1,500.00</u>
<u>Payroll Clerk</u>	<u>\$ 750.00</u>	<u>Postage</u>	<u>\$ 500.00</u>		
<u>Registrar</u>	<u>\$ 750.00</u>	<u>Travel</u>	<u>\$ 500.00</u>		
<u>Dir of Admiss.</u>	<u>\$ 750.00</u>	<u>Transcripts</u>	<u>\$ 500.00</u>		
<u>HR Office</u>	<u>\$ 750.00</u>	<u>Supplies</u>	<u>\$ 500.00</u>		
<u>Act. Payable Clerk</u>	<u>\$ 750.00</u>				
<u>Secretary</u>	<u>\$ 750.00</u>				
<u>Accountant</u>	<u>\$ 750.00</u>				
<u>VP Academic</u>	<u>\$ 750.00</u>				
<u>VP Business</u>	<u>\$ 750.00</u>				
<u>VP Student Service</u>	<u>\$ 750.00</u>				
<u>VP Workforce</u>	<u>\$ 750.00</u>				
<u>President</u>	<u>\$ 750.00</u>				
<b>TOTAL:</b>	<b><u>\$ 10,500.00</u></b>	<b>TOTAL:</b>	<b><u>\$ 3,000.00</u></b>	<b>TOTAL:</b>	<b><u>\$ 1,855.19</u></b>
			<b>Total Columns 1, 2, &amp; 3</b>		<b><u>\$ 15,355.19</u></b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: East Moline**SUMMARY SHEET****Estimated Expenditures**

<u>Program Name</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
Administration	\$ 87,236.29			\$ 87,236.29
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 39,419.86			\$ 39,419.86
Construction Occupations	\$ 57,493.55			\$ 57,493.55
Cosmetology				\$ -
Culinary Arts	\$ 60,910.63			\$ 60,910.63
Custodial Maintenance	\$ 53,271.39			\$ 53,271.39
Horticulture				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 14,776.68			\$ 14,776.68
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 313,108.40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 313,108.40</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
ICCB	32,976.81			\$ 32,976.81
Plant Sale				\$ -
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 34,476.81</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,476.81</b>

**Estimated Amount Requested from DOC**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
<b>Total Estimated</b>	<b>** \$ 278,631.59 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 278,631.59</b>

**PRICING**VEI Lake Land CollegeDATE: 10/1/17Institution: East Moline**Total Budget Summary**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 198,220.38			\$ 198,220.38
II. Fringe Benefits	\$ 80,361.34			\$ 80,361.34
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 13,500.00			\$ 13,500.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 18,526.68			\$ 18,526.68
<b>Estimated Total</b>	<b>\$ 313,108.40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 313,108.40</b>



**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>East Moline</u>	Program:	<u>Administration</u>	Estimated Total
	FY18 (9 mos)			
I. Personal Services	\$ 57,781.44	\$ -	\$ -	\$ 57,781.44
II. Fringe Benefits	\$ 20,954.85	\$ -	\$ -	\$ 20,954.85
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,250.00	\$ -	\$ -	\$ 2,250.00
V. Travel	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
VI. Other	\$ 3,750.00	\$ -	\$ -	\$ 3,750.00
<b>Estimated Total</b>	<b>\$ 87,236.29</b>			<b>\$ 87,236.29</b>

**Narrative**

I. Personal Services		FY18 (9 mos)		Estimated Total
Position	Employee Name	Salary		
Associate Dean	Ginger Murray	\$ 40,335.29		\$ 40,335.29
Office Assistant	Lisa Rios	\$ 17,446.15		\$ 17,446.15
			<b>Estimated Subtotal</b>	<b>\$ 57,781.44</b>
II. Fringe Benefits				
	Health	\$ 18,816.80		\$ 18,816.80
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 866.72		\$ 866.72
	RHP	\$ 346.69		\$ 346.69
	Workmans Comp	\$ 254.24		\$ 254.24
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
			<b>Estimated Subtotal</b>	<b>\$ 20,954.85</b>
III. Equipment				
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities				
	Supplies	\$ 750.00		\$ 750.00
	Craft Sale	\$ 1,500.00		\$ 1,500.00
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,250.00</b>
V. Travel				
	Travel	\$ 2,500.00		\$ 2,500.00
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,500.00</b>
VI. Other Costs				
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
			<b>Estimated Subtotal</b>	<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 87,236.29</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>East Moline</u>	Program:	<u>Career Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 28,003.41	\$ -	\$ 28,003.41
II.	Fringe Benefits	\$ 11,041.45	\$ -	\$ 11,041.45
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 39,419.86</b>		<b>\$ 39,419.86</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Salary		
	Instructor	\$ 28,003.41		\$ 28,003.41
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 28,003.41</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,994.96		\$ 9,994.96
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 420.05		\$ 420.05
	RHP	\$ 168.02		\$ 168.02
	Workmans Comp	\$ 123.22		\$ 123.22
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,041.45</b>
III.	<b>Equipment</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 39,419.86</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>East Moline</u>	Program:	<u>Construction</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 57,493.55</b>		<b>\$ 57,493.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Salary		
	Instructor	\$ 33,490.38		\$ 33,490.38
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 33,490.38</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,878.16</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			\$ -
	Supplies	\$ 4,125.00		\$ 4,125.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 4,125.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 57,493.55</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>East Moline</u>	Program:	<u>Culinary Arts</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 39,239.08	\$ -	\$ 39,239.08
II.	Fringe Benefits	\$ 17,171.55	\$ -	\$ 17,171.55
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,500.00	\$ -	\$ 4,500.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 60,910.63</b>		<b>\$ 60,910.63</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Cindy Nicholson	\$ 39,239.08	\$ 39,239.08
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ 39,239.08
II.	Fringe Benefits			
	Health	\$ 15,839.67		\$ 15,839.67
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 588.59		\$ 588.59
	RHP	\$ 235.43		\$ 235.43
	Workmans Comp	\$ 172.65		\$ 172.65
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				\$ 17,171.55
III.	Equipment			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ -
IV.	Commodities			
	Supplies	\$ 4,500.00		\$ 4,500.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ 4,500.00
V.	Travel			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ -
VI.	Other Costs			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ -
<b>Estimated Program Total</b>				<b>\$ 60,910.63</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/11/17

Institution	<u>East Moline</u>	Program:	<u>Custodial</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 39,706.06	\$ -	\$ 39,706.06
II.	Fringe Benefits	\$ 11,315.33	\$ -	\$ 11,315.33
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 53,271.39</b>		<b>\$ 53,271.39</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	John Fennelly	\$ 39,706.06	\$ 39,706.06
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 39,706.06</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,971.60		\$ 9,971.60
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 595.59		\$ 595.59
	RHP	\$ 238.24		\$ 238.24
	Workmans Comp	\$ 174.71		\$ 174.71
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 11,315.33</b>
III.	<b>Equipment</b>			
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 2,250.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	<b>Other Costs</b>			
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
				<b>Estimated Program Total</b>
				<b>\$ 53,271.39</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>East Moline</u>	Program:	<u>Indirect</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 14,776.68	\$ -	\$ 14,776.68
	<b>Estimated Total</b>	<b>\$ 14,776.68</b>		<b>\$ 14,776.68</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position				
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	Fringe Benefits			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
III.	Equipment			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
V.	Travel			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			
	Indirect	\$ 14,776.68		\$ 14,776.68
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 14,776.68</b>
			<b>Estimated Program Total</b>	<b>\$ 14,776.68</b>

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 750.00	Computer Serv	\$ 500.00	Audit Fee	\$ 276.68
Dir of Bus. Ser.	\$ 750.00	Telephone	\$ 500.00	Legal Fees	\$ 1,000.00
Payroll Clerk	\$ 750.00	Postage	\$ 500.00		
Registrar	\$ 750.00	Travel	\$ 500.00		
Dir of Admiss.	\$ 750.00	Transcripts	\$ 500.00		
HR Office	\$ 750.00	Supplies	\$ 500.00		
Act. Payable Clerk	\$ 750.00				
Secretary	\$ 750.00				
Accountant	\$ 750.00				
VP Academic	\$ 750.00				
VP Business	\$ 750.00				
VP Student Service	\$ 750.00				
VP Workforce	\$ 750.00				
President	\$ 750.00				
<b>TOTAL:</b>	<b>\$ 10,500.00</b>	<b>TOTAL:</b>	<b>\$ 3,000.00</b>	<b>TOTAL:</b>	<b>\$ 1,276.68</b>
			Total Columns 1, 2, & 3		<b>\$ 14,776.68</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.



**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Graham**SUMMARY SHEET****Estimated Expenditures**

<b>Program Name</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
Administration	\$ 104,359.05			\$ 104,359.05
Auto Body	\$ 43,888.13			\$ 43,888.13
Auto Technology	\$ 48,494.39			\$ 48,494.39
Career Technology	\$ 40,069.86			\$ 40,069.86
Construction Occupations	\$ 58,982.19			\$ 58,982.19
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 53,340.69			\$ 53,340.69
Horticulture				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 17,134.27			\$ 17,134.27
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 366,268.58</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 366,268.58</b>

**Estimated Income**

<b>SOURCE</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
ICCB	79,283.70			\$ 79,283.70
Plant Sale				\$ -
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 80,783.70</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,783.70</b>

**Estimated Amount Requested from DOC**

	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
<b>Total Estimated</b>	<b>** \$ 285,484.88 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,484.88</b>

## PRICING

VEI Lake Land CollegeDATE: 10/1/17Institution: GrahamTotal Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 236,793.11			\$ 236,793.11
II. Fringe Benefits	\$ 88,841.21			\$ 88,841.21
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 13,875.00			\$ 13,875.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 24,259.27			\$ 24,259.27
<b>Estimated Total</b>	<u>\$ 366,268.58</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 366,268.58</u>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Graham</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 67,636.06	\$ -	\$ 67,636.06
II.	Fringe Benefits	\$ 28,222.99	\$ -	\$ 28,222.99
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 104,359.05</b>		<b>\$ 104,359.05</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Associate Dean	Thomas Jackson	\$ 37,735.10	\$ 37,735.10
	Office Assistant	Julie Corning	\$ 29,900.96	\$ 29,900.96
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 67,636.06</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 25,834.64		\$ 25,834.64
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 1,014.54		\$ 1,014.54
	RHP	\$ 405.82		\$ 405.82
	Workmans Comp	\$ 297.60		\$ 297.60
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
<b>Estimated Subtotal</b>				<b>\$ 28,222.99</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 750.00		\$ 750.00
	Craft Sale	\$ 1,500.00		\$ 1,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 2,250.00</b>
V.	<b>Travel</b>			
	Travel	\$ 2,500.00		\$ 2,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 104,359.05</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Graham</u>	Program:	<u>Auto Body</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 28,338.18	\$ -	\$ 28,338.18
II.	Fringe Benefits	\$ 11,049.95	\$ -	\$ 11,049.95
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 3,000.00	\$ -	\$ 3,000.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 1,500.00	\$ -	\$ 1,500.00
<b>Estimated Total</b>		<b>\$ 43,888.13</b>		<b>\$ 43,888.13</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Eric Simmons	\$ 28,338.18	\$ 28,338.18
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 28,338.18</b>
II.	<b>Fringe Benefits</b>			
	Health	\$9,994.96		\$ 9,994.96
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 425.07		\$ 425.07
	RHP	\$ 170.03		\$ 170.03
	Workmans Comp	\$ 124.69		\$ 124.69
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 11,049.95</b>
III.	<b>Equipment</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 3,000.00		\$ 3,000.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 3,000.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 1,500.00		\$ 1,500.00
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 1,500.00</b>
<b>Estimated Program Total</b>				<b>\$ 43,888.13</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Graham</u>	Program:	<u>Auto Tech</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	<b>Personal Services</b>	\$ 33,561.76	\$ -	\$ 33,561.76
II.	<b>Fringe Benefits</b>	\$ 11,182.63	\$ -	\$ 11,182.63
III.	<b>Equipment</b>	\$ -	\$ -	\$ -
IV.	<b>Commodities</b>	\$ 1,875.00	\$ -	\$ 1,875.00
V.	<b>Travel</b>	\$ -	\$ -	\$ -
VI.	<b>Other</b>	\$ 1,875.00	\$ -	\$ 1,875.00
	<b>Estimated Total</b>	\$ 48,494.39		\$ 48,494.39

**Narrative**

<b>Personal Services</b>		<b>FY18 (9 mos)</b>		<b>Estimated Total</b>
I.	<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	
	Instructor	Frank Rook	\$ 33,561.76	\$ 33,561.76
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ 33,561.76
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,994.96		\$ 9,994.96
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 503.43		\$ 503.43
	RHP	\$ 201.37		\$ 201.37
	Workmans Comp	\$ 147.67		\$ 147.67
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				\$ 11,182.63
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
				<b>Estimated Subtotal</b>
				\$ -
IV.	<b>Commodities</b>			
	Supplies	\$ 1,875.00		\$ 1,875.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ 1,875.00
V.	<b>Travel</b>			
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ -
VI.	<b>Other Costs</b>			
	Maintenance	\$ 1,875.00		\$ 1,875.00
				\$ -
				<b>Estimated Subtotal</b>
				\$ 1,875.00
				<b>Estimated Program Total</b>
				\$ 48,494.39

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Graham</u>	Program:	<u>Career Tech</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I. Personal Services	\$ 38,384.69	\$ -	\$ -	\$ 38,384.69
II. Fringe Benefits	\$ 1,310.17	\$ -	\$ -	\$ 1,310.17
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 375.00	\$ -	\$ -	\$ 375.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 40,069.86</b>			<b>\$ 40,069.86</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.			
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	
Instructor	Peggy Cooper	\$ 38,384.69	\$ 38,384.69
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 38,384.69</b>
II.	<b>Fringe Benefits</b>		
	Health	\$ -	\$ -
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 575.77	\$ 575.77
	RHP	\$ 230.31	\$ 230.31
	Workmans Comp	\$ 168.89	\$ 168.89
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			<b>Estimated Subtotal</b>
			<b>\$ 1,310.17</b>
III.	<b>Equipment</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
IV.	<b>Commodities</b>		
	Supplies	\$ 375.00	\$ 375.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 375.00</b>
V.	<b>Travel</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
VI.	<b>Other Costs</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
			<b>Estimated Program Total</b>
			<b>\$ 40,069.86</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Graham</u>	Program:	<u>Construction</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 34,821.50	\$ -	\$ 34,821.50
II.	Fringe Benefits	\$ 20,035.69	\$ -	\$ 20,035.69
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 58,982.19</b>		<b>\$ 58,982.19</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	George Wenthe	\$ 34,821.50		\$ 34,821.50
Instructor				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 34,821.50</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,816.02		\$ 18,816.02
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 522.32		\$ 522.32
	RHP	\$ 208.93		\$ 208.93
	Workmans Comp	\$ 153.21		\$ 153.21
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 20,035.69</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			\$ -
	Supplies	\$ 4,125.00		\$ 4,125.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 4,125.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 58,982.19</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Graham</u>	Program:	<u>Custodial</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 34,050.92	\$ -	\$ 34,050.92
II.	Fringe Benefits	\$ 17,039.77	\$ -	\$ 17,039.77
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 53,340.69</b>		<b>\$ 53,340.69</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	Ron Lawrence	\$ 34,050.92		\$ 34,050.92
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 34,050.92</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 15,839.67		\$ 15,839.67
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 510.76		\$ 510.76
	RHP	\$ 204.31		\$ 204.31
	Workmans Comp	\$ 149.82		\$ 149.82
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 17,039.77</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,250.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 53,340.69</b>





## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

<u>Administrative Staff</u> (Identify Positions)	<u>Estimated Cost</u> (1)	<u>Operational</u> (Specify Categories)	<u>Estimated Cost</u> (2)	<u>Other</u> (Specify Categories)	<u>Estimated Cost</u> (3)
Comptroller	\$ 750.00	Computer Serv	\$ 500.00	Audit Fee	\$ 384.27
Dir of Bus. Ser.	\$ 750.00	Telephone	\$ 500.00	Legal Fees	\$ 1,500.00
Payroll Clerk	\$ 750.00	Postage	\$ 500.00		
Registrar	\$ 750.00	Travel	\$ 500.00		
Dir of Admiss.	\$ 750.00	Transcripts	\$ 500.00		
HR Office	\$ 750.00	Supplies	\$ 500.00		
Act. Payable Clerk	\$ 750.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 12,250.00</b>	<b>TOTAL:</b>	<b>\$ 3,000.00</b>	<b>TOTAL:</b>	<b>\$ 1,884.27</b>
			<b>Total Columns 1, 2, &amp; 3</b>		<b>\$ 17,134.27</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Hill**SUMMARY SHEET****Estimated Expenditures**

<b>Program Name</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
Administration	\$ 104,589.25			\$ 104,589.25
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 47,753.83			\$ 47,753.83
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 55,618.55			\$ 55,618.55
Horticulture	\$ 55,993.55			\$ 55,993.55
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 11,155.61			\$ 11,155.61
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 275,110.80</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,110.80</b>

**Estimated Income**

<b>SOURCE</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
ICCB	15,007.05			\$ 15,007.05
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale				\$ -
<b>Total Estimated Income</b>	<b>\$ 18,507.05</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,507.05</b>

**Estimated Amount Requested from DOC**

	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
<b>Total Estimated</b>	<b>** \$ 256,603.75 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 256,603.75</b>

## PRICING

VEI Lake Land College

DATE: 10/1/17Institution: HillTotal Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 150,435.51			\$ 150,435.51
II. Fringe Benefits	\$ 97,769.68			\$ 97,769.68
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 9,500.00			\$ 9,500.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 14,905.61			\$ 14,905.61
 Estimated Total	 \$ 275,110.80	 \$ -	 \$ -	 \$ 275,110.80

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Hill</u>	Program:		<u>Administration</u>	Estimated Total
		FY18 (9 mos)			
I.	Personal Services	\$ 55,805.70	\$ -	\$ -	\$ 55,805.70
II.	Fringe Benefits	\$ 38,283.56	\$ -	\$ -	\$ 38,283.56
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,250.00	\$ -	\$ -	\$ 4,250.00
V.	Travel	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 104,589.25</b>			<b>\$ 104,589.25</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
Position	Employee Name	Salary			
I.					
Associate Dean	Chris Williams	\$ 38,359.54			\$ 38,359.54
Office Assistant	Pennee Fredrickson	\$ 17,446.15			\$ 17,446.15
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 55,805.70</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 36,195.69			\$ 36,195.69
	Life	\$ 110.40			\$ 110.40
	FICA	\$ 837.09			\$ 837.09
	RHP	\$ 334.83			\$ 334.83
	Workmans Comp	\$ 245.55			\$ 245.55
	Unemployment	\$ 510.00			\$ 510.00
	EAP	\$ 50.00			\$ 50.00
				<b>Estimated Subtotal</b>	<b>\$ 38,283.56</b>
III.	<b>Equipment</b>				
		\$ -			\$ -
		\$ -			\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 750.00			\$ 750.00
	Plant Sale	\$ 3,500.00			\$ 3,500.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 4,250.00</b>
V.	<b>Travel</b>				
	Travel	\$ 2,500.00			\$ 2,500.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>				
	Maintenance	\$ 2,250.00			\$ 2,250.00
	Rental	\$ 1,500.00			\$ 1,500.00
				<b>Estimated Subtotal</b>	<b>\$ 3,750.00</b>
				<b>Estimated Program Total</b>	<b>\$ 104,589.25</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Hill</u>	Program:		<u>Career Tech</u>	Estimated Total				
		FY18 (9 mos)							
I.	Personal Services	\$	27,649.04	\$	-	\$	-	\$	27,649.04
II.	Fringe Benefits	\$	19,729.79	\$	-	\$	-	\$	19,729.79
III.	Equipment	\$	-	\$	-	\$	-	\$	-
IV.	Commodities	\$	375.00	\$	-	\$	-	\$	375.00
V.	Travel	\$	-	\$	-	\$	-	\$	-
VI.	Other	\$	-	\$	-	\$	-	\$	-
<b>Estimated Total</b>		<b>\$</b>	<b>47,753.83</b>					<b>\$</b>	<b>47,753.83</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total		
I.	Position	Employee Name	Salary			
	Instructor	Molly Trulson	\$ 27,649.04			\$ 27,649.04
						\$ -
						\$ -
				<b>Estimated Subtotal</b>		<b>\$ 27,649.04</b>
II.	<b>Fringe Benefits</b>					
	Health	\$	18,692.31			\$ 18,692.31
	Life	\$	55.20			\$ 55.20
	FICA	\$	414.74			\$ 414.74
	RHP	\$	165.89			\$ 165.89
	Workmans Comp	\$	121.66			\$ 121.66
	Unemployment	\$	255.00			\$ 255.00
	EAP	\$	25.00			\$ 25.00
				<b>Estimated Subtotal</b>		<b>\$ 19,729.79</b>
III.	<b>Equipment</b>					\$ -
						\$ -
				<b>Estimated Subtotal</b>		<b>\$ -</b>
IV.	<b>Commodities</b>					
	Supplies	\$	375.00			\$ 375.00
						\$ -
						\$ -
				<b>Estimated Subtotal</b>		<b>\$ 375.00</b>
V.	<b>Travel</b>					\$ -
						\$ -
				<b>Estimated Subtotal</b>		<b>\$ -</b>
VI.	<b>Other Costs</b>					\$ -
						\$ -
				<b>Estimated Subtotal</b>		<b>\$ -</b>
				<b>Estimated Program Total</b>		<b>\$ 47,753.83</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	Hill	Program:	Custodial	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 55,618.55</b>		<b>\$ 55,618.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor		\$ 33,490.38	\$ 33,490.38
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 33,490.38</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 19,878.16</b>
III.	<b>Equipment</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 2,250.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
				<b>Estimated Program Total</b>
				<b>\$ 55,618.55</b>



**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	Hill	Program:	Horticulture	Estimated Total
				<b>FY18 (9 mos)</b>
I.	Personal Services	\$	33,490.38	\$ -
II.	Fringe Benefits	\$	19,878.16	\$ -
III.	Equipment	\$	-	\$ -
IV.	Commodities	\$	2,625.00	\$ -
V.	Travel	\$	-	\$ -
VI.	Other	\$	-	\$ -
	<b>Estimated Total</b>	\$	<b>55,993.55</b>	\$ <b>55,993.55</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.	Position	Employee Name	Salary
	Instructor	Todd Mason	\$ 33,490.38
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ <b>33,490.38</b>
II.	<b>Fringe Benefits</b>		
	Health	\$ 18,692.31	\$ 18,692.31
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 502.36	\$ 502.36
	RHP	\$ 200.94	\$ 200.94
	Workmans Comp	\$ 147.36	\$ 147.36
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			<b>Estimated Subtotal</b>
			\$ <b>19,878.16</b>
III.	<b>Equipment</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
IV.	<b>Commodities</b>		
	Supplies	\$ 2,625.00	\$ 2,625.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ <b>2,625.00</b>
V.	<b>Travel</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
VI.	<b>Other Costs</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
			<b>Estimated Program Total</b>
			\$ <b>55,993.55</b>

# PRICING

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Hill</u>	Program:	<u>Indirect</u>	Estimated Total	
			<u>FY18 (9 mos)</u>		
I.	Personal Services	\$ -	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -	\$ -
VI.	Other	\$ 11,155.61	\$ -	\$ -	\$ 11,155.61
	Estimated Total	\$ 11,155.61			\$ 11,155.61

## Narrative

I. Personal Services			Estimated Total
<u>Position</u>	<u>Employee Name</u>	<u>FY18 (9 mos) Salary</u>	
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			Estimated Subtotal
			\$ -
II.	Fringe Benefits		\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			Estimated Subtotal
			\$ -
III.	Equipment		\$ -
			\$ -
			\$ -
			Estimated Subtotal
			\$ -
IV.	Commodities		\$ -
			\$ -
			\$ -
			Estimated Subtotal
			\$ -
V.	Travel		\$ -
			\$ -
			\$ -
			Estimated Subtotal
			\$ -
VI.	Other Costs		
	Indirect	\$ 11,155.61	\$ 11,155.61
			\$ -
			\$ -
			Estimated Subtotal
			\$ 11,155.61
			Estimated Program Total
			\$ 11,155.61

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 500.00	Computer Serv	\$ 250.00	Audit Fee	\$ 405.61
Dir of Bus. Ser.	\$ 500.00	Telephone	\$ 250.00	Legal Fees	\$ 500.00
Payroll Clerk	\$ 500.00	Postage	\$ 250.00		
Registrar	\$ 500.00	Travel	\$ 250.00		
Dir of Admiss.	\$ 500.00	Transcripts	\$ 250.00		
HR Office	\$ 500.00	Supplies	\$ 250.00		
Act. Payable Clerk	\$ 500.00				
Secretary	\$ 750.00				
Accountant	\$ 750.00				
VP Academic	\$ 750.00				
VP Business	\$ 750.00				
VP Student Service	\$ 750.00				
VP Workforce	\$ 750.00				
President	\$ 750.00				
<b>TOTAL:</b>	<b>\$ 8,750.00</b>	<b>TOTAL:</b>	<b>\$ 1,500.00</b>	<b>TOTAL:</b>	<b>\$ 905.61</b>
			Total Columns 1, 2, & 3		<b>\$ 11,155.61</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Illinois River**SUMMARY SHEET****Estimated Expenditures**

<b>Program Name</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
Administration	\$ 106,123.11			\$ 106,123.11
Auto Body				\$ -
Auto Technology	\$ 49,024.70			\$ 49,024.70
Career Technology	\$ 47,753.83			\$ 47,753.83
Construction Occupations	\$ 47,466.86			\$ 47,466.86
Cosmetology				\$ -
Culinary Arts	\$ 111,504.36			\$ 111,504.36
Custodial Maintenance				\$ -
Horticulture	\$ 55,993.55			\$ 55,993.55
Restaurant Management	\$ 53,743.55			\$ 53,743.55
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 25,584.08			\$ 25,584.08
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 497,194.04</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,194.04</b>

**Estimated Income**

<b>SOURCE</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
ICCB	56,626.02			\$ 56,626.02
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 61,626.02</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,626.02</b>

**Estimated Amount Requested from DOC**

	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
<b>Total Estimated</b>	<b>** \$ 435,568.02 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 435,568.02</b>

**PRICING**VEI Lake Land CollegeDATE: 10/1/17Institution: Illinois River**Total Budget Summary**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 281,306.04			\$ 281,306.04
II. Fringe Benefits	\$ 158,053.92			\$ 158,053.92
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 24,125.00			\$ 24,125.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 31,209.08			\$ 31,209.08
<b>Estimated Total</b>	<b>\$ 497,194.04</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,194.04</b>

# PRICING

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Illinois River</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 55,838.71	\$ -	\$ 55,838.71
II.	Fringe Benefits	\$ 38,284.39	\$ -	\$ 38,284.39
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 5,750.00	\$ -	\$ 5,750.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
	<b>Estimated Total</b>	<b>\$ 106,123.11</b>		<b>\$ 106,123.11</b>

## Narrative

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Associate Dean	Michael Chase	\$ 38,392.56	\$ 38,392.56
	Office Assistant	Katelynn Martin	\$ 17,446.15	\$ 17,446.15
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 55,838.71</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 36,195.69		\$ 36,195.69
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 837.58		\$ 837.58
	RHP	\$ 335.03		\$ 335.03
	Workmans Comp	\$ 245.69		\$ 245.69
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
				<b>Estimated Subtotal</b>
				<b>\$ 38,284.39</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 750.00		\$ 750.00
	Plant Sale	\$ 3,500.00		\$ 3,500.00
	Craft Sale	\$ 1,500.00		\$ 1,500.00
				<b>Estimated Subtotal</b>
				<b>\$ 5,750.00</b>
V.	<b>Travel</b>			
	Travel	\$ 2,500.00		\$ 2,500.00
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
				<b>Estimated Subtotal</b>
				<b>\$ 3,750.00</b>
				<b>Estimated Program Total</b>
				<b>\$ 106,123.11</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Illinois River</u>	Program:	<u>Auto Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 34,101.72	\$ -	\$ 34,101.72
II.	Fringe Benefits	\$ 11,172.98	\$ -	\$ 11,172.98
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 1,875.00	\$ -	\$ 1,875.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 1,875.00	\$ -	\$ 1,875.00
<b>Estimated Total</b>		<b>\$ 49,024.70</b>		<b>\$ 49,024.70</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Cliff Treadway	\$ 34,101.72	\$ 34,101.72
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 34,101.72</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,971.60		\$ 9,971.60
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 511.53		\$ 511.53
	RHP	\$ 204.61		\$ 204.61
	Workmans Comp	\$ 150.05		\$ 150.05
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 11,172.98</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 1,875.00		\$ 1,875.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 1,875.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 1,875.00		\$ 1,875.00
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 1,875.00</b>
<b>Estimated Program Total</b>				<b>\$ 49,024.70</b>



**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Illinois River</u>	Program:	<u>Career Tech</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 27,649.04	\$ -	\$ 27,649.04
II.	Fringe Benefits	\$ 19,729.79	\$ -	\$ 19,729.79
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 47,753.83</b>		<b>\$ 47,753.83</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.			
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	
Instructor	Chad Way	\$ 27,649.04	\$ 27,649.04
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 27,649.04</b>
II.	<b>Fringe Benefits</b>		
	Health	\$ 18,692.31	\$ 18,692.31
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 414.74	\$ 414.74
	RHP	\$ 165.89	\$ 165.89
	Workmans Comp	\$ 121.66	\$ 121.66
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			<b>Estimated Subtotal</b>
			<b>\$ 19,729.79</b>
III.	<b>Equipment</b>		
		\$ -	\$ -
		\$ -	\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
IV.	<b>Commodities</b>		
	Supplies	\$ 375.00	\$ 375.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 375.00</b>
V.	<b>Travel</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
VI.	<b>Other Costs</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
			<b>Estimated Program Total</b>
			<b>\$ 47,753.83</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Illinois River</u>	Program:	<u>Construction</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,882.92	\$ -	\$ 33,882.92
II.	Fringe Benefits	\$ 9,458.95	\$ -	\$ 9,458.95
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 47,466.86</b>		<b>\$ 47,466.86</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	Kevin Pollitt	\$ 33,882.92		\$ 33,882.92
Instructor				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 33,882.92</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 8,263.12		\$ 8,263.12
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 508.24		\$ 508.24
	RHP	\$ 203.30		\$ 203.30
	Workmans Comp	\$ 149.08		\$ 149.08
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 9,458.95</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 4,125.00		\$ 4,125.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 4,125.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 47,466.86</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Illinois River</u>	Program:	<u>Culinary Arts</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 29,362.50	\$ -	\$ 29,362.50
II.	Fringe Benefits	\$ 19,773.32	\$ -	\$ 19,773.32
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,500.00	\$ -	\$ 4,500.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 53,635.82</b>		<b>\$ 53,635.82</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.				
Position	Employee Name	Salary		
Instructor	Crystal Morse	\$ 29,362.50		\$ 29,362.50
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 29,362.50</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 440.44		\$ 440.44
	RHP	\$ 176.18		\$ 176.18
	Workmans Comp	\$ 129.20		\$ 129.20
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,773.32</b>
III.	<b>Equipment</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 4,500.00		\$ 4,500.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 4,500.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 53,635.82</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Illinois River</u>		Program:	<u>Culinary Arts PATC</u>		Estimated Total
	FY18 (9 mos)					
I. Personal Services	\$	33,490.38	\$	-	\$	33,490.38
II. Fringe Benefits	\$	19,878.16	\$	-	\$	19,878.16
III. Equipment	\$	-	\$	-	\$	-
IV. Commodities	\$	4,500.00	\$	-	\$	4,500.00
V. Travel	\$	-	\$	-	\$	-
VI. Other	\$	-	\$	-	\$	-
<b>Estimated Total</b>	<b>\$</b>	<b>57,868.55</b>				<b>\$ 57,868.55</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I. Position	Employee Name	Salary			Total
Instructor		\$ 33,490.38			\$ 33,490.38
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 33,490.38</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 18,692.31			\$ 18,692.31
	Life	\$ 55.20			\$ 55.20
	FICA	\$ 502.36			\$ 502.36
	RHP	\$ 200.94			\$ 200.94
	Workmans Comp	\$ 147.36			\$ 147.36
	Unemployment	\$ 255.00			\$ 255.00
	EAP	\$ 25.00			\$ 25.00
				<b>Estimated Subtotal</b>	<b>\$ 19,878.16</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 4,500.00			\$ 4,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 4,500.00</b>
<b>V. Travel</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 57,868.55</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Illinois River</u>	Program:	<u>Horticulture</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,625.00	\$ -	\$ 2,625.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
Estimated Total		\$ 55,993.55		\$ 55,993.55

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Salary		
	Instructor	\$ 33,490.38		\$ 33,490.38
				\$ -
				\$ -
			Estimated Subtotal	\$ 33,490.38
II.	Fringe Benefits			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			Estimated Subtotal	\$ 19,878.16
III.	Equipment			\$ -
				\$ -
			Estimated Subtotal	\$ -
IV.	Commodities			
	Supplies	\$ 2,625.00		\$ 2,625.00
				\$ -
				\$ -
			Estimated Subtotal	\$ 2,625.00
V.	Travel			\$ -
				\$ -
			Estimated Subtotal	\$ -
VI.	Other Costs			\$ -
				\$ -
			Estimated Subtotal	\$ -
Estimated Program Total				\$ 55,993.55

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Illinois River</u>	Program:	<u>Restaurant Management</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 53,743.55</b>		<b>\$ 53,743.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor		\$ 33,490.38	\$ 33,490.38
				\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 33,490.38</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
<b>Estimated Subtotal</b>				<b>\$ 19,878.16</b>
III.	<b>Equipment</b>			\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	<b>Commodities</b>			\$ 375.00
	Supplies	\$ 375.00		\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 375.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 53,743.55</b>

# PRICING

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Illinois River</u>	Program:	<u>Indirect</u>	Estimated Total
		FY18 (9 mos)		Total
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 25,584.08	\$ -	\$ 25,584.08
	<b>Estimated Total</b>	<b>\$ 25,584.08</b>		<b>\$ 25,584.08</b>

## Narrative

I.	Personal Services	FY18 (9 mos)	Estimated Total	
Position	Employee Name	Salary	Total	
			\$ -	
			\$ -	
			\$ -	
		<b>Estimated Subtotal</b>	<b>\$ -</b>	
II.	Fringe Benefits		\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		<b>Estimated Subtotal</b>	<b>\$ -</b>	
III.	Equipment	\$ -	\$ -	
		\$ -	\$ -	
			<b>Estimated Subtotal</b>	
			<b>\$ -</b>	
IV.	Commodities		\$ -	
			\$ -	
			<b>Estimated Subtotal</b>	
			<b>\$ -</b>	
V.	Travel		\$ -	
			\$ -	
			<b>Estimated Subtotal</b>	
			<b>\$ -</b>	
VI.	Other Costs			
	Indirect	\$ 25,584.08	\$ 25,584.08	
			\$ -	
		<b>Estimated Subtotal</b>	<b>\$ 25,584.08</b>	
<b>Estimated Program Total</b>				<b>\$ 25,584.08</b>

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

<u>Administrative Staff</u> (Identify Positions)	<u>Estimated Cost</u> (1)	<u>Operational</u> (Specify Categories)	<u>Estimated Cost</u> (2)	<u>Other</u> (Specify Categories)	<u>Estimated Cost</u> (3)
Comptroller	\$ 1,000.00	Computer Serv	\$ 1,000.00	Audit Fee	\$ 584.08
Dir of Bus. Ser.	\$ 1,000.00	Telephone	\$ 1,000.00	Legal Fees	\$ 1,500.00
Payroll Clerk	\$ 1,000.00	Postage	\$ 1,000.00		
Registrar	\$ 1,000.00	Travel	\$ 1,000.00		
Dir of Admiss.	\$ 1,000.00	Transcripts	\$ 1,000.00		
HR Office	\$ 1,000.00	Supplies	\$ 1,000.00		
Act. Payable Clerk	\$ 1,000.00				
Secretary	\$ 1,500.00				
Accountant	\$ 1,500.00				
VP Academic	\$ 1,500.00				
VP Business	\$ 1,500.00				
VP Student Service	\$ 1,500.00				
VP Workforce	\$ 1,500.00				
President	\$ 1,500.00				
<b>TOTAL:</b>	<b>\$ 17,500.00</b>	<b>TOTAL:</b>	<b>\$ 6,000.00</b>	<b>TOTAL:</b>	<b>\$ 2,084.08</b>
			<b>Total Columns 1, 2, &amp; 3</b>		<b>\$ 25,584.08</b>



## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Jacksonville**SUMMARY SHEET****Estimated Expenditures**

<b>Program Name</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
Administration	\$ 87,554.58			\$ 87,554.58
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 92,022.19			\$ 92,022.19
Construction Occupations	\$ 57,493.55			\$ 57,493.55
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 49,347.95			\$ 49,347.95
Horticulture	\$ 55,993.55			\$ 55,993.55
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 17,840.01			\$ 17,840.01
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 360,251.81</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,251.81</b>

**Estimated Income**

<b>SOURCE</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
ICCB	65,194.11			\$ 65,194.11
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 70,194.11</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,194.11</b>

**Estimated Amount Requested from DOC**

	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
<b>Total Estimated</b>	<b>** \$ 290,057.70 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,057.70</b>

PRICING

VEI Lake Land College

DATE: 10/1/17

Institution: Jacksonville

Total Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 226,568.29			\$ 226,568.29
II. Fringe Benefits	\$ 94,093.51			\$ 94,093.51
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 15,500.00			\$ 15,500.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 21,590.01			\$ 21,590.01
<b>Estimated Total</b>	<b>\$ 360,251.81</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,251.81</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Jacksonville</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 63,236.28	\$ -	\$ 63,236.28
II.	Fringe Benefits	\$ 12,318.30	\$ -	\$ 12,318.30
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 5,750.00	\$ -	\$ 5,750.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 87,554.58</b>		<b>\$ 87,554.58</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Associate Dean	Harold Bahney	\$ 45,790.13	\$ 45,790.13
	Office Assistant	Kim Dawdy	\$ 17,446.15	\$ 17,446.15
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 63,236.28</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 10,041.69		\$ 10,041.69
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 948.54		\$ 948.54
	RHP	\$ 379.42		\$ 379.42
	Workmans Comp	\$ 278.24		\$ 278.24
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
<b>Estimated Subtotal</b>				<b>\$ 12,318.30</b>
III.	<b>Equipment</b>			\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 750.00		\$ 750.00
	Plant Sale	\$ 3,500.00		\$ 3,500.00
	Craft Sale	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 5,750.00</b>
V.	<b>Travel</b>			
	Travel	\$ 2,500.00		\$ 2,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 87,554.58</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Jacksonville</u>	Program:	<u>Career Tech</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 27,649.04	\$ -	\$ 27,649.04
II.	Fringe Benefits	\$ 19,729.79	\$ -	\$ 19,729.79
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 47,753.83</b>		<b>\$ 47,753.83</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Instructor	Casey White	\$ 27,649.04		\$ 27,649.04
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 27,649.04</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 414.74		\$ 414.74
	RHP	\$ 165.89		\$ 165.89
	Workmans Comp	\$ 121.66		\$ 121.66
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,729.79</b>
III.	<b>Equipment</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 47,753.83</b>

# PRICING

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Jacksonville</u>	Program:	<u>Career Tech PWC</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 32,732.72	\$ -	\$ 32,732.72
II.	Fringe Benefits	\$ 11,160.64	\$ -	\$ 11,160.64
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 44,268.36</b>		<b>\$ 44,268.36</b>

## Narrative

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Dawn Miller	\$ 32,732.72	\$ 32,732.72
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 32,732.72</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,994.03		\$ 9,994.03
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 490.99		\$ 490.99
	RHP	\$ 196.40		\$ 196.40
	Workmans Comp	\$ 144.02		\$ 144.02
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,160.64</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			\$ -
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 44,268.36</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Jacksonville</u>	Program:	<u>Construction</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 57,493.55</b>		<b>\$ 57,493.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Steve Passmore	\$ 33,490.38	\$ 33,490.38
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 33,490.38</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 19,878.16</b>
III.	<b>Equipment</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 4,125.00		\$ 4,125.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 4,125.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 57,493.55</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/11/17

Institution	<u>Jacksonville</u>	Program:	<u>Custodial</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 35,969.49	\$ -	\$ 35,969.49
II.	Fringe Benefits	\$ 11,128.46	\$ -	\$ 11,128.46
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 49,347.95</b>		<b>\$ 49,347.95</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Patty Burchett	\$ 35,969.49	\$ 35,969.49
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 35,969.49</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,879.63		\$ 9,879.63
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 539.54		\$ 539.54
	RHP	\$ 215.82		\$ 215.82
	Workmans Comp	\$ 158.27		\$ 158.27
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 11,128.46</b>
III.	<b>Equipment</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 2,250.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 49,347.95</b>



**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Jacksonville</u>	Program:	<u>Horticulture</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,625.00	\$ -	\$ 2,625.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 55,993.55</b>		<b>\$ 55,993.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	William Crone	\$ 33,490.38	\$ 33,490.38
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 33,490.38</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 19,878.16</b>
III.	<b>Equipment</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,625.00		\$ 2,625.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 2,625.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 55,993.55</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Jacksonville</u>	Program:	<u>Indirect</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 17,840.01	\$ -	\$ 17,840.01
	Estimated Total	\$ 17,840.01		\$ 17,840.01

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
				\$ -
				\$ -
				\$ -
			Estimated Subtotal	\$ -
II.	Fringe Benefits			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			Estimated Subtotal	\$ -
III.	Equipment	\$ -		\$ -
		\$ -		\$ -
			Estimated Subtotal	\$ -
IV.	Commodities			\$ -
				\$ -
			Estimated Subtotal	\$ -
V.	Travel			\$ -
				\$ -
			Estimated Subtotal	\$ -
VI.	Other Costs			\$ -
	Indirect	\$ 17,840.01		\$ 17,840.01
			Estimated Subtotal	\$ 17,840.01
Estimated Program Total				\$ 17,840.01

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017INDIRECT COST ALLOCATION PLAN  
Fiscal Year 18

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 800.00	Computer Serv	\$ 500.00	Audit Fee	\$ 740.01
Dir of Bus. Ser.	\$ 800.00	Telephone	\$ 500.00	Legal Fees	\$ 1,500.00
Payroll Clerk	\$ 800.00	Postage	\$ 500.00		
Registrar	\$ 800.00	Travel	\$ 500.00		
Dir of Admiss.	\$ 800.00	Transcripts	\$ 500.00		
HR Office	\$ 800.00	Supplies	\$ 500.00		
Act. Payable Clerk	\$ 800.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 12,600.00</b>	<b>TOTAL:</b>	<b>\$ 3,000.00</b>	<b>TOTAL:</b>	<b>\$ 2,240.01</b>
			Total Columns 1, 2, & 3		<b>\$ 17,840.01</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Lawrence**SUMMARY SHEET****Estimated Expenditures**

<b>Program Name</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
Administration	\$ 95,486.90			\$ 95,486.90
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 33,361.92			\$ 33,361.92
Construction Occupations	\$ 57,493.55			\$ 57,493.55
Cosmetology				\$ -
Culinary Arts	\$ 44,702.93			\$ 44,702.93
Custodial Maintenance	\$ 44,113.93			\$ 44,113.93
Horticulture				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 12,577.06			\$ 12,577.06
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 287,736.30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287,736.30</b>

**Estimated Income**

<b>SOURCE</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
ICCB	66,926.25			\$ 66,926.25
Plant Sale				\$ -
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 68,426.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,426.25</b>

**Estimated Amount Requested from DOC**

	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
<b>Total Estimated</b>	<b>** \$ 219,310.05 *</b>	<b>\$ - *</b>	<b>\$ -</b>	<b>\$ 219,310.05</b>

## PRICING

VEI Lake Land College

DATE: 10/1/17Institution: LawrenceTotal Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 181,917.00			\$ 181,917.00
II. Fringe Benefits	\$ 73,492.24			\$ 73,492.24
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 13,500.00			\$ 13,500.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 16,327.06			\$ 16,327.06
<b>Estimated Total</b>	<u>\$ 287,736.30</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 287,736.30</u>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Lawrence</u>	Program:	<u>Administration</u>	Estimated Total		
				<b>FY18 (9 mos)</b>		
I.	Personal Services	\$	56,606.58	\$ -	\$ -	\$ 56,606.58
II.	Fringe Benefits	\$	30,380.32	\$ -	\$ -	\$ 30,380.32
III.	Equipment	\$	-	\$ -	\$ -	\$ -
IV.	Commodities	\$	2,250.00	\$ -	\$ -	\$ 2,250.00
V.	Travel	\$	2,500.00	\$ -	\$ -	\$ 2,500.00
VI.	Other	\$	3,750.00	\$ -	\$ -	\$ 3,750.00
	<b>Estimated Total</b>	\$	<b>95,486.90</b>			\$ <b>95,486.90</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.	Position	Employee Name	Salary		
	Associate Dean	Valerie Pratscher	\$ 39,160.42		\$ 39,160.42
	Office Assistant	Amber Volk	\$ 17,446.15		\$ 17,446.15
					\$ -
				<b>Estimated Subtotal</b>	\$ <b>56,606.58</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 28,272.12			\$ 28,272.12
	Life	\$ 110.40			\$ 110.40
	FICA	\$ 849.10			\$ 849.10
	RHP	\$ 339.64			\$ 339.64
	Workmans Comp	\$ 249.07			\$ 249.07
	Unemployment	\$ 510.00			\$ 510.00
	EAP	\$ 50.00			\$ 50.00
				<b>Estimated Subtotal</b>	\$ <b>30,380.32</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	\$ -
IV.	<b>Commodities</b>				
	Supplies	\$ 750.00			\$ 750.00
	Craft Sale	\$ 1,500.00			\$ 1,500.00
					\$ -
				<b>Estimated Subtotal</b>	\$ <b>2,250.00</b>
V.	<b>Travel</b>				
	Travel	\$ 2,500.00			\$ 2,500.00
					\$ -
				<b>Estimated Subtotal</b>	\$ <b>2,500.00</b>
VI.	<b>Other Costs</b>				
	Maintenance	\$ 2,250.00			\$ 2,250.00
	Rental	\$ 1,500.00			\$ 1,500.00
				<b>Estimated Subtotal</b>	\$ <b>3,750.00</b>
				<b>Estimated Program Total</b>	\$ <b>95,486.90</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Lawrence</u>	Program:	<u>Career Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 31,842.91	\$ -	\$ 31,842.91
II.	Fringe Benefits	\$ 1,144.01	\$ -	\$ 1,144.01
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 33,361.92</b>		<b>\$ 33,361.92</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Marcie Burton	\$ 31,842.91	\$ 31,842.91
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 31,842.91</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ -		\$ -
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 477.64		\$ 477.64
	RHP	\$ 191.06		\$ 191.06
	Workmans Comp	\$ 140.11		\$ 140.11
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 1,144.01</b>
III.	<b>Equipment</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 375.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 33,361.92</b>



**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Lawrence</u>	Program:	<u>Construction</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 57,493.55</b>		<b>\$ 57,493.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Instructor		\$ 33,490.38		\$ 33,490.38
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 33,490.38</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,878.16</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 4,125.00		\$ 4,125.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 4,125.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 57,493.55</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Lawrence</u>	Program:	<u>Culinary Arts</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 29,132.60	\$ -	\$ 29,132.60
II.	Fringe Benefits	\$ 11,070.33	\$ -	\$ 11,070.33
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,500.00	\$ -	\$ 4,500.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 44,702.93</b>		<b>\$ 44,702.93</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Devin Dannels	\$ 29,132.60	\$ 29,132.60
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 29,132.60</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,995.17		\$ 9,995.17
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 436.99		\$ 436.99
	RHP	\$ 174.80		\$ 174.80
	Workmans Comp	\$ 128.18		\$ 128.18
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,070.33</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 4,500.00		\$ 4,500.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 4,500.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 44,702.93</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Lawrence</u>	Program:	<u>Custodial</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 30,844.53	\$ -	\$ 30,844.53
II.	Fringe Benefits	\$ 11,019.41	\$ -	\$ 11,019.41
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 44,113.93</b>		<b>\$ 44,113.93</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Instructor	George Price	\$ 30,844.53		\$ 30,844.53
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 30,844.53</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,900.75		\$ 9,900.75
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 462.67		\$ 462.67
	RHP	\$ 185.07		\$ 185.07
	Workmans Comp	\$ 135.72		\$ 135.72
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,019.41</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,250.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 44,113.93</b>

# PRICING

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Lawrence</u>	Program:	<u>Indirect</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 12,577.06	\$ -	\$ 12,577.06
<b>Estimated Total</b>		<b>\$ 12,577.06</b>		<b>\$ 12,577.06</b>

## Narrative

Personal Services		FY18 (9 mos)	Estimated Total
I.	Position	Employee Name	Salary
			\$ -
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
II.	Fringe Benefits		\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
III.	Equipment		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
IV.	Commodities		\$ -
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
V.	Travel		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
VI.	Other Costs		\$ -
	Indirect	\$ 12,577.06	\$ 12,577.06
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 12,577.06</b>
<b>Estimated Program Total</b>			<b>\$ 12,577.06</b>

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 500.00	Computer Service	\$ 300.00	Audit Fee	\$ 527.06
Dir of Bus. Ser.	\$ 500.00	Telephone	\$ 300.00	Legal Fees	\$ 1,500.00
Payroll Clerk	\$ 500.00	Postage	\$ 300.00		
Registrar	\$ 500.00	Travel	\$ 300.00		
Dir of Admiss.	\$ 500.00	Transcripts	\$ 300.00		
HR Office	\$ 500.00	Supplies	\$ 300.00		
Act. Payable Clerk	\$ 500.00				
Secretary	\$ 750.00				
Accountant	\$ 750.00				
VP Academic	\$ 750.00				
VP Business	\$ 750.00				
VP Student Service	\$ 750.00				
VP Workforce	\$ 750.00				
President	\$ 750.00				
<b>TOTAL:</b>	<b>\$ 8,750.00</b>	<b>TOTAL:</b>	<b>\$ 1,800.00</b>	<b>TOTAL:</b>	<b>\$ 2,027.06</b>
			Total Columns 1, 2, & 3		<b>\$ 12,577.06</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Pinckneyville**SUMMARY SHEET****Estimated Expenditures**

<u>Program Name</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
Administration	\$ 90,341.70			\$ 90,341.70
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 85,403.56			\$ 85,403.56
Construction Occupations	\$ 46,589.85			\$ 46,589.85
Cosmetology				\$ -
Culinary Arts	\$ 47,153.65			\$ 47,153.65
Custodial Maintenance	\$ 49,954.08			\$ 49,954.08
Horticulture	\$ 57,590.81			\$ 57,590.81
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 20,068.44			\$ 20,068.44
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 397,102.09</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 397,102.09</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
ICCB	65,052.09			\$ 65,052.09
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 70,052.09</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,052.09</b>

**Estimated Amount Requested from DOC**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
<b>Total Estimated</b>	<b>** \$ 327,050.00 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327,050.00</b>

## PRICING

VEI Lake Land CollegeDATE: 10/1/17Institution: PinckneyvilleTotal Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 247,649.63			\$ 247,649.63
II. Fringe Benefits	\$ 103,134.03			\$ 103,134.03
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 20,000.00			\$ 20,000.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 23,818.44			\$ 23,818.44
 Estimated Total	 \$ 397,102.09	 \$ -	 \$ -	 \$ 397,102.09



**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Pinckneyville</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 56,606.57	\$ -	\$ 56,606.57
II.	Fringe Benefits	\$ 21,735.13	\$ -	\$ 21,735.13
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 5,750.00	\$ -	\$ 5,750.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 90,341.70</b>		<b>\$ 90,341.70</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Associate Dean	Doug Laumbattus	\$ 39,160.42	\$ 39,160.42
	Office Assistant	Tara Geary	\$ 17,446.15	\$ 17,446.15
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 56,606.57</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 19,626.92		\$ 19,626.92
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 849.10		\$ 849.10
	RHP	\$ 339.64		\$ 339.64
	Workmans Comp	\$ 249.07		\$ 249.07
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
<b>Estimated Subtotal</b>				<b>\$ 21,735.13</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 750.00		\$ 750.00
	Plant Sale	\$ 3,500.00		\$ 3,500.00
	Craft Sale	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 5,750.00</b>
V.	<b>Travel</b>			
	Travel	\$ 2,500.00		\$ 2,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 90,341.70</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Pinckneyville</u>	Program:	<u>Career Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 34,467.10	\$ -	\$ 34,467.10
II.	Fringe Benefits	\$ 11,205.63	\$ -	\$ 11,205.63
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 46,047.73</b>		<b>\$ 46,047.73</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Nancy Wood	\$ 34,467.10	\$ 34,467.10
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 34,467.10</b>
II.	Fringe Benefits			
	Health	\$ 9,994.96		\$ 9,994.96
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 517.01		\$ 517.01
	RHP	\$ 206.80		\$ 206.80
	Workmans Comp	\$ 151.66		\$ 151.66
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 11,205.63</b>
III.	Equipment			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 375.00</b>
V.	Travel			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	Other Costs			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 46,047.73</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Pinckneyville</u>	Program:	<u>Career Tech Duquoin</u>	Estimated Total	
		<b>FY18 (9 mos)</b>			
I.	Personal Services	\$ 27,940.97	\$ -	\$ -	\$ 27,940.97
II.	Fringe Benefits	\$ 11,039.86	\$ -	\$ -	\$ 11,039.86
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 39,355.83</b>			<b>\$ 39,355.83</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.	Position	Employee Name	Salary		
	Instructor	Dianna Winson	\$ 27,940.97		\$ 27,940.97
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 27,940.97</b>
II.	Fringe Benefits				
	Health	\$ 9,994.96			\$ 9,994.96
	Life	\$ 55.20			\$ 55.20
	FICA	\$ 419.11			\$ 419.11
	RHP	\$ 167.65			\$ 167.65
	Workmans Comp	\$ 122.94			\$ 122.94
	Unemployment	\$ 255.00			\$ 255.00
	EAP	\$ 25.00			\$ 25.00
				<b>Estimated Subtotal</b>	<b>\$ 11,039.86</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 375.00			\$ 375.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Program Total</b>	<b>\$ 39,355.83</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/11/17

Institution	<u>Pinckneyville</u>	Program:	<u>Construction</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 31,338.68	\$ -	\$ 31,338.68
II.	Fringe Benefits	\$ 11,126.17	\$ -	\$ 11,126.17
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
Estimated Total		\$ 46,589.85		\$ 46,589.85

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position				
Instructor	Brad Slankard	\$ 31,338.68		\$ 31,338.68
				\$ -
				\$ -
			Estimated Subtotal	\$ 31,338.68
II.	Fringe Benefits			
	Health	\$ 9,994.96		\$ 9,994.96
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 470.08		\$ 470.08
	RHP	\$ 188.03		\$ 188.03
	Workmans Comp	\$ 137.89		\$ 137.89
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			Estimated Subtotal	\$ 11,126.17
III.	Equipment			\$ -
				\$ -
			Estimated Subtotal	\$ -
IV.	Commodities			\$ 4,125.00
	Supplies	\$ 4,125.00		\$ -
				\$ -
			Estimated Subtotal	\$ 4,125.00
V.	Travel			\$ -
				\$ -
			Estimated Subtotal	\$ -
VI.	Other Costs			\$ -
				\$ -
			Estimated Subtotal	\$ -
Estimated Program Total				\$ 46,589.85

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Pinckneyville</u>	Program:	<u>Culinary Arts</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 31,522.81	\$ -	\$ 31,522.81
II.	Fringe Benefits	\$ 11,130.84	\$ -	\$ 11,130.84
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,500.00	\$ -	\$ 4,500.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
Estimated Total		\$ 47,153.65		\$ 47,153.65

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.	Position	Employee Name	Salary
	Instructor	Murray Alford	\$ 31,522.81
			\$ -
			\$ -
			Estimated Subtotal
			\$ 31,522.81
II.	Fringe Benefits		
	Health	\$ 9,994.96	\$ 9,994.96
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 472.84	\$ 472.84
	RHP	\$ 189.14	\$ 189.14
	Workmans Comp	\$ 138.70	\$ 138.70
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			Estimated Subtotal
			\$ 11,130.84
III.	Equipment		\$ -
			\$ -
			Estimated Subtotal
			\$ -
IV.	Commodities		
	Supplies	\$ 4,500.00	\$ 4,500.00
			\$ -
			\$ -
			Estimated Subtotal
			\$ 4,500.00
V.	Travel		\$ -
			\$ -
			Estimated Subtotal
			\$ -
VI.	Other Costs		\$ -
			\$ -
			\$ -
			Estimated Subtotal
			\$ -
Estimated Program Total			\$ 47,153.65

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Pinckneyville</u>	Program:	<u>Custodial</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 30,725.42	\$ -	\$ 30,725.42
II.	Fringe Benefits	\$ 16,978.67	\$ -	\$ 16,978.67
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 49,954.08</b>		<b>\$ 49,954.08</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Dennis Buck	\$ 30,725.42	\$ 30,725.42
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 30,725.42</b>
II.	Fringe Benefits			
	Health	\$ 15,863.04		\$ 15,863.04
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 460.88		\$ 460.88
	RHP	\$ 184.35		\$ 184.35
	Workmans Comp	\$ 135.19		\$ 135.19
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 16,978.67</b>
III.	Equipment			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 2,250.00</b>
V.	Travel			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	Other Costs			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 49,954.08</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Pinckneyville</u>	Program:	<u>Horticulture</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 35,048.08	\$ -	\$ 35,048.08
II.	Fringe Benefits	\$ 19,917.73	\$ -	\$ 19,917.73
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,625.00	\$ -	\$ 2,625.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 57,590.81</b>		<b>\$ 57,590.81</b>

**Narrative**

		FY18 (9 mos)		Estimated Total
		Salary		
<b>Personal Services</b>				
I.	<b>Employee Name</b>			
Position	<b>Brian Bender</b>	\$ 35,048.08		\$ 35,048.08
Instructor				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 35,048.08</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 525.72		\$ 525.72
	RHP	\$ 210.29		\$ 210.29
	Workmans Comp	\$ 154.21		\$ 154.21
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,917.73</b>
III.	<b>Equipment</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,625.00		\$ 2,625.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,625.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 57,590.81</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	Program:		Indirect	Estimated Total
<u>Pinckneyville</u>	FY18 (9 mos)			
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 20,068.44	\$ -	\$ -	\$ 20,068.44
<b>Estimated Total</b>	<b>\$ 20,068.44</b>			<b>\$ 20,068.44</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I. Position	Employee Name	Salary		
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	Fringe Benefits			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
III.	Equipment			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
V.	Travel			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			\$ -
	Indirect	\$ 20,068.44		\$ 20,068.44
			<b>Estimated Subtotal</b>	<b>\$ 20,068.44</b>
<b>Estimated Program Total</b>				<b>\$ 20,068.44</b>



## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 900.00	Computer Serv	\$ 750.00	Audit Fee	\$ 768.44
Dir of Bus. Ser.	\$ 900.00	Telephone	\$ 750.00	Legal Fees	\$ 1,500.00
Payroll Clerk	\$ 900.00	Postage	\$ 750.00		
Registrar	\$ 900.00	Travel	\$ 750.00		
Dir of Admiss.	\$ 900.00	Transcripts	\$ 750.00		
HR Office	\$ 900.00	Supplies	\$ 750.00		
Act. Payable Clerk	\$ 900.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 13,300.00</b>	<b>TOTAL:</b>	<b>\$ 4,500.00</b>	<b>TOTAL:</b>	<b>\$ 2,268.44</b>
			Total Columns 1, 2, & 3		<b>\$ 20,068.44</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Robinson**SUMMARY SHEET****Estimated Expenditures**

<b>Program Name</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
Administration	\$ 89,005.28			\$ 89,005.28
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 101,875.62			\$ 101,875.62
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts	\$ 51,747.44			\$ 51,747.44
Custodial Maintenance	\$ 55,618.55			\$ 55,618.55
Horticulture	\$ 45,629.32			\$ 45,629.32
Restaurant Management	\$ 53,743.55			\$ 53,743.55
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 21,603.01			\$ 21,603.01
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 419,222.78</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 419,222.78</b>

**Estimated Income**

<b>SOURCE</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
ICCB	69,997.23			\$ 69,997.23
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale				\$ -
				\$ -
<b>Total Estimated Income</b>	<b>\$ 73,497.23</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,497.23</b>

**Estimated Amount Requested from DOC**

	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
<b>Total Estimated</b>	<b>** \$ 345,725.55 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,725.55</b>

## PRICING

VEI Lake Land CollegeDATE: 10/1/17Institution: RobinsonTotal Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 265,548.42			\$ 265,548.42
II. Fringe Benefits	\$ 111,446.34			\$ 111,446.34
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 14,375.00			\$ 14,375.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 25,353.01			\$ 25,353.01
<b>Estimated Total</b>	<u>\$ 419,222.78</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 419,222.78</u>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Robinson</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 57,578.94	\$ -	\$ 57,578.94
II.	Fringe Benefits	\$ 20,926.34	\$ -	\$ 20,926.34
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,250.00	\$ -	\$ 4,250.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 89,005.28</b>		<b>\$ 89,005.28</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Associate Dean	Ryan Klier	\$ 37,735.10	\$ 37,735.10
	Office Assistant	Lori Watts	\$ 19,843.85	\$ 19,843.85
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 57,578.94</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,793.43		\$ 18,793.43
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 863.68		\$ 863.68
	RHP	\$ 345.47		\$ 345.47
	Workmans Comp	\$ 253.35		\$ 253.35
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
<b>Estimated Subtotal</b>				<b>\$ 20,926.34</b>
III.	<b>Equipment</b>			\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	<b>Commodities</b>			\$ -
	Supplies	\$ 750.00		\$ 750.00
	Plant Sale	\$ 3,500.00		\$ 3,500.00
<b>Estimated Subtotal</b>				<b>\$ 4,250.00</b>
V.	<b>Travel</b>			\$ -
	Travel	\$ 2,500.00		\$ 2,500.00
<b>Estimated Subtotal</b>				<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			\$ -
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 89,005.28</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Robinson</u>	Program:	<u>Career Tech</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 73,137.88	\$ -	\$ 73,137.88
II.	Fringe Benefits	\$ 28,362.74	\$ -	\$ 28,362.74
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 101,875.62</b>		<b>\$ 101,875.62</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.			
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	
Instructor	Mark Harris	\$ 41,014.19	\$ 41,014.19
Instructor	Mina Coleman	\$ 32,123.70	\$ 32,123.70
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 73,137.88</b>
II.	<b>Fringe Benefits</b>		
	Health	\$ 25,834.64	\$ 25,834.64
	Life	\$ 110.40	\$ 110.40
	FICA	\$ 1,097.07	\$ 1,097.07
	RHP	\$ 438.83	\$ 438.83
	Workmans Comp	\$ 321.81	\$ 321.81
	Unemployment	\$ 510.00	\$ 510.00
	EAP	\$ 50.00	\$ 50.00
			<b>Estimated Subtotal</b>
			<b>\$ 28,362.74</b>
III.	<b>Equipment</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
IV.	<b>Commodities</b>		
	Supplies	\$ 375.00	\$ 375.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 375.00</b>
V.	<b>Travel</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
VI.	<b>Other Costs</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
			<b>Estimated Program Total</b>
			<b>\$ 101,875.62</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Robinson</u>	Program:	<u>Culinary Arts</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 36,073.90	\$ -	\$ 36,073.90
II.	Fringe Benefits	\$ 11,173.54	\$ -	\$ 11,173.54
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,500.00	\$ -	\$ 4,500.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 51,747.44</b>		<b>\$ 51,747.44</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.				
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>		<b>Total</b>
Instructor	Lisa Shook	\$ 36,073.90		\$ 36,073.90
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 36,073.90</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,922.06		\$ 9,922.06
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 541.11		\$ 541.11
	RHP	\$ 216.44		\$ 216.44
	Workmans Comp	\$ 158.73		\$ 158.73
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,173.54</b>
III.	<b>Equipment</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 4,500.00		\$ 4,500.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 4,500.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 51,747.44</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Robinson</u>	Program:	<u>Custodial</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 55,618.55</b>		<b>\$ 55,618.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	Instructor	\$ 33,490.38		\$ 33,490.38
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 33,490.38</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,878.16</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,250.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 55,618.55</b>



**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Robinson</u>	Program:	<u>Horticulture</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 31,776.92	\$ -	\$ 31,776.92
II.	Fringe Benefits	\$ 11,227.39	\$ -	\$ 11,227.39
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,625.00	\$ -	\$ 2,625.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 45,629.32</b>		<b>\$ 45,629.32</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.	Employee Name	Salary	Total
Instructor	Amy Coonce	\$ 31,776.92	\$ 31,776.92
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 31,776.92</b>
II.	<b>Fringe Benefits</b>		
	Health	\$ 10,085.06	\$ 10,085.06
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 476.65	\$ 476.65
	RHP	\$ 190.66	\$ 190.66
	Workmans Comp	\$ 139.82	\$ 139.82
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			<b>Estimated Subtotal</b>
			<b>\$ 11,227.39</b>
III.	<b>Equipment</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
IV.	<b>Commodities</b>		
	Supplies	\$ 2,625.00	\$ 2,625.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 2,625.00</b>
V.	<b>Travel</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
VI.	<b>Other Costs</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
			<b>Estimated Program Total</b>
			<b>\$ 45,629.32</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Robinson</u>	Program:		<u>Restaurant Management</u>	Estimated Total
		FY18 (9 mos)			
I.	Personal Services	\$ 33,490.38	\$ -	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 53,743.55</b>			<b>\$ 53,743.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position				
Instructor		\$ 33,490.38		\$ 33,490.38
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 33,490.38</b>
II.	Fringe Benefits			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,878.16</b>
III.	Equipment			
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	Travel			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 53,743.55</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Robinson</u>	Program:	<u>Indirect</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 21,603.01	\$ -	\$ 21,603.01
	<b>Estimated Total</b>	<b>\$ 21,603.01</b>		<b>\$ 21,603.01</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	Fringe Benefits			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
III.	Equipment			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
V.	Travel			\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			\$ -
	Indirect	\$ 21,603.01		\$ 21,603.01
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 21,603.01</b>
			<b>Estimated Program Total</b>	<b>\$ 21,603.01</b>

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 1,000.00	Computer Serv	\$ 800.00	Audit Fee	\$ 1,003.01
Dir of Bus. Ser.	\$ 1,000.00	Telephone	\$ 800.00	Legal Fees	\$ 1,800.00
Payroll Clerk	\$ 1,000.00	Postage	\$ 800.00		
Registrar	\$ 1,000.00	Travel	\$ 800.00		
Dir of Admiss.	\$ 1,000.00	Transcripts	\$ 800.00		
HR Office	\$ 1,000.00	Supplies	\$ 800.00		
Act. Payable Clerk	\$ 1,000.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 14,000.00</b>	<b>TOTAL:</b>	<b>\$ 4,800.00</b>	<b>TOTAL:</b>	<b>\$ 2,803.01</b>
			Total Columns 1, 2, & 3		<b>\$ 21,603.01</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Shawnee**SUMMARY SHEET****Estimated Expenditures**

<u>Program Name</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
Administration	\$ 102,379.17			\$ 102,379.17
Auto Body				\$ -
Auto Technology	\$ 51,298.37			\$ 51,298.37
Career Technology	\$ 48,153.15			\$ 48,153.15
Construction Occupations	\$ 39,590.65			\$ 39,590.65
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 55,618.55			\$ 55,618.55
Horticulture				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 13,626.25			\$ 13,626.25
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 310,666.13</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,666.13</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
ICCB	32,430.78			\$ 32,430.78
Plant Sale				\$ -
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 33,930.78</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,930.78</b>

**Estimated Amount Requested from DOC**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
<b>Total Estimated</b>	<b>** \$ 276,735.35 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 276,735.35</b>

## PRICING

VEI Lake Land CollegeDATE: 10/1/17Institution: ShawneeTotal Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 186,549.50			\$ 186,549.50
II. Fringe Benefits	\$ 91,490.39			\$ 91,490.39
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 10,875.00			\$ 10,875.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 19,251.25			\$ 19,251.25
<b>Estimated Total</b>	<b>\$ 310,666.13</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,666.13</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Shawnee</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 54,441.35	\$ -	\$ 54,441.35
II.	Fringe Benefits	\$ 39,437.83	\$ -	\$ 39,437.83
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 102,379.17</b>		<b>\$ 102,379.17</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Associate Dean		\$ 36,995.19	\$ 36,995.19
	Office Assistant	Julie Copher	\$ 17,446.15	\$ 17,446.15
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 54,441.35</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 37,384.62		\$ 37,384.62
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 816.62		\$ 816.62
	RHP	\$ 326.65		\$ 326.65
	Workmans Comp	\$ 239.54		\$ 239.54
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
<b>Estimated Subtotal</b>				<b>\$ 39,437.83</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 750.00		\$ 750.00
	Craft Sale	\$ 1,500.00		\$ 1,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 2,250.00</b>
V.	<b>Travel</b>			
	Travel	\$ 2,500.00		\$ 2,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 102,379.17</b>



**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Shawnee</u>	Program:	<u>Auto Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 36,319.07	\$ -	\$ 36,319.07
II.	Fringe Benefits	\$ 11,229.30	\$ -	\$ 11,229.30
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 1,875.00	\$ -	\$ 1,875.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 1,875.00	\$ -	\$ 1,875.00
<b>Estimated Total</b>		<b>\$ 51,298.37</b>		<b>\$ 51,298.37</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.	Position	Salary	
	Instructor	\$ 36,319.07	\$ 36,319.07
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 36,319.07</b>
II.	<b>Fringe Benefits</b>		
	Health	\$ 9,971.60	\$ 9,971.60
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 544.79	\$ 544.79
	RHP	\$ 217.91	\$ 217.91
	Workmans Comp	\$ 159.80	\$ 159.80
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			<b>Estimated Subtotal</b>
			<b>\$ 11,229.30</b>
III.	<b>Equipment</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
IV.	<b>Commodities</b>		
	Supplies	\$ 1,875.00	\$ 1,875.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 1,875.00</b>
V.	<b>Travel</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
VI.	<b>Other Costs</b>		
	Maintenance	\$ 1,875.00	\$ 1,875.00
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 1,875.00</b>
<b>Estimated Program Total</b>			<b>\$ 51,298.37</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Shawnee</u>	Program:	<u>Career Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 28,038.46	\$ -	\$ 28,038.46
II.	Fringe Benefits	\$ 19,739.68	\$ -	\$ 19,739.68
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 48,153.15</b>		<b>\$ 48,153.15</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Bethany Hurt	\$ 28,038.46	\$ 28,038.46
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 28,038.46</b>
II.	Fringe Benefits			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 420.58		\$ 420.58
	RHP	\$ 168.23		\$ 168.23
	Workmans Comp	\$ 123.37		\$ 123.37
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,739.68</b>
III.	Equipment			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	Travel			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 48,153.15</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Shawnee</u>		Program:	<u>Construction</u>		Estimated Total
	FY18 (9 mos)					
I. Personal Services	\$	34,260.24	\$	-	\$	34,260.24
II. Fringe Benefits	\$	1,205.41	\$	-	\$	1,205.41
III. Equipment	\$	-	\$	-	\$	-
IV. Commodities	\$	4,125.00	\$	-	\$	4,125.00
V. Travel	\$	-	\$	-	\$	-
VI. Other	\$	-	\$	-	\$	-
<b>Estimated Total</b>	<b>\$</b>	<b>39,590.65</b>				<b>\$ 39,590.65</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I. Position	Employee Name	Salary		Total
Instructor	William Jackson	\$	34,260.24	\$ 34,260.24
				\$ -
				\$ -
				<b>Estimated Subtotal</b> \$ 34,260.24
<b>II. Fringe Benefits</b>				
	Health	\$	-	\$ -
	Life	\$	55.20	\$ 55.20
	FICA	\$	513.90	\$ 513.90
	RHP	\$	205.56	\$ 205.56
	Workmans Comp	\$	150.75	\$ 150.75
	Unemployment	\$	255.00	\$ 255.00
	EAP	\$	25.00	\$ 25.00
				<b>Estimated Subtotal</b> \$ 1,205.41
<b>III. Equipment</b>				
				\$ -
				\$ -
				<b>Estimated Subtotal</b> \$ -
<b>IV. Commodities</b>				
	Supplies	\$	4,125.00	\$ 4,125.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b> \$ 4,125.00
<b>V. Travel</b>				
				\$ -
				\$ -
				<b>Estimated Subtotal</b> \$ -
<b>VI. Other Costs</b>				
				\$ -
				\$ -
				<b>Estimated Subtotal</b> \$ -
<b>Estimated Program Total</b>				<b>\$ 39,590.65</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Shawnee</u>	Program:	<u>Custodial</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 55,618.55</b>		<b>\$ 55,618.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor		\$ 33,490.38	\$ 33,490.38
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 33,490.38</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,878.16</b>
III.	<b>Equipment</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,250.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 55,618.55</b>

# PRICING

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Shawnee</u>	Program:	<u>Indirect</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 13,626.25	\$ -	\$ 13,626.25
<b>Estimated Total</b>		<b>\$ 13,626.25</b>		<b>\$ 13,626.25</b>

## Narrative

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	Fringe Benefits			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
III.	Equipment			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
V.	Travel			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			\$ -
	Indirect	\$ 13,626.25		\$ 13,626.25
			<b>Estimated Subtotal</b>	<b>\$ 13,626.25</b>
<b>Estimated Program Total</b>				<b>\$ 13,626.25</b>

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017INDIRECT COST ALLOCATION PLAN  
Fiscal Year 18

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 500.00	Computer Serv	\$ 400.00	Audit Fee	\$ 626.25
Dir of Bus. Ser.	\$ 500.00	Telephone	\$ 400.00	Legal Fees	\$ 1,500.00
Payroll Clerk	\$ 500.00	Postage	\$ 400.00		
Registrar	\$ 500.00	Travel	\$ 400.00		
Dir of Admiss.	\$ 500.00	Transcripts	\$ 400.00		
HR Office	\$ 500.00	Supplies	\$ 400.00		
Act. Payable Clerk	\$ 500.00				
Secretary	\$ 800.00				
Accountant	\$ 800.00				
VP Academic	\$ 800.00				
VP Business	\$ 800.00				
VP Student Service	\$ 800.00				
VP Workforce	\$ 800.00				
President	\$ 800.00				
<b>TOTAL:</b>	<b>\$ 9,100.00</b>	<b>TOTAL:</b>	<b>\$ 2,400.00</b>	<b>TOTAL:</b>	<b>\$ 2,126.25</b>
			Total Columns 1, 2, & 3		<b>\$ 13,626.25</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Sheridan**SUMMARY SHEET****Estimated Expenditures**

<u>Program Name</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
Administration	\$ 108,768.85			\$ 108,768.85
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 47,510.94			\$ 47,510.94
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts	\$ 49,250.49			\$ 49,250.49
Custodial Maintenance				\$ -
Horticulture	\$ 46,419.07			\$ 46,419.07
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing	\$ 56,956.38			\$ 56,956.38
Welding	\$ 71,212.84			\$ 71,212.84
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 18,994.48			\$ 18,994.48
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 399,113.05</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 399,113.05</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
ICCB	73,468.98			\$ 73,468.98
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale				\$ -
<b>Total Estimated Income</b>	<b>\$ 76,968.98</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,968.98</b>

**Estimated Amount Requested from DOC**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
<b>Total Estimated</b>	<b>** \$ 322,144.07 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 322,144.07</b>



## PRICING

VEI Lake Land CollegeDATE: 10/1/17Institution: SheridanTotal Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 233,123.17			\$ 233,123.17
II. Fringe Benefits	\$ 106,120.39			\$ 106,120.39
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 26,000.00			\$ 26,000.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 31,369.48			\$ 31,369.48
<b>Estimated Total</b>	<u>\$ 399,113.05</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 399,113.05</u>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Sheridan</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 66,178.68	\$ -	\$ 66,178.68
II.	Fringe Benefits	\$ 32,090.17	\$ -	\$ 32,090.17
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,250.00	\$ -	\$ 4,250.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 108,768.85</b>		<b>\$ 108,768.85</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Associate Dean	Alan Mortensen	\$ 48,732.53	\$ 48,732.53
	Office Assistant	Mary Beth Iverson	\$ 17,446.15	\$ 17,446.15
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 66,178.68</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 29,738.83		\$ 29,738.83
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 992.68		\$ 992.68
	RHP	\$ 397.07		\$ 397.07
	Workmans Comp	\$ 291.19		\$ 291.19
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
<b>Estimated Subtotal</b>				<b>\$ 32,090.17</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 750.00		\$ 750.00
	Plant Sale	\$ 3,500.00		\$ 3,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 4,250.00</b>
V.	<b>Travel</b>			
	Travel	\$ 2,500.00		\$ 2,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 108,768.85</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Sheridan</u>	Program:	<u>Career Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 35,916.85	\$ -	\$ 35,916.85
II.	Fringe Benefits	\$ 11,219.09	\$ -	\$ 11,219.09
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 47,510.94</b>		<b>\$ 47,510.94</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Bonnie Elsey	\$ 35,916.85	\$ 35,916.85
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 35,916.85</b>
II.	Fringe Benefits			
	Health	\$ 9,971.60		\$ 9,971.60
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 538.75		\$ 538.75
	RHP	\$ 215.50		\$ 215.50
	Workmans Comp	\$ 158.03		\$ 158.03
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 11,219.09</b>
III.	Equipment			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	Commodities			\$ 375.00
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 375.00</b>
V.	Travel			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	Other Costs			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 47,510.94</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Sheridan</u>	Program:	<u>Culinary Arts</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 31,256.96	\$ -	\$ 31,256.96
II.	Fringe Benefits	\$ 13,493.53	\$ -	\$ 13,493.53
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,500.00	\$ -	\$ 4,500.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 49,250.49</b>		<b>\$ 49,250.49</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.	Position	Employee Name	Salary
	Instructor	Suzanne Kakara	\$ 31,256.96
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 31,256.96</b>
II.	Fringe Benefits		
	Health	\$ 12,364.40	\$ 12,364.40
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 468.85	\$ 468.85
	RHP	\$ 187.54	\$ 187.54
	Workmans Comp	\$ 137.53	\$ 137.53
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			<b>Estimated Subtotal</b>
			<b>\$ 13,493.53</b>
III.	Equipment		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
IV.	Commodities		
	Supplies	\$ 4,500.00	\$ 4,500.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 4,500.00</b>
V.	Travel		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
VI.	Other Costs		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
			<b>Estimated Program Total</b>
			<b>\$ 49,250.49</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Sheridan</u>		Program:	<u>Horticulture</u>		Estimated Total
		FY18 (9 mos)				
I.	Personal Services	\$ 30,324.23	\$ -	\$ -	\$ 30,324.23	
II.	Fringe Benefits	\$ 13,469.84	\$ -	\$ -	\$ 13,469.84	
III.	Equipment	\$ -	\$ -	\$ -	\$ -	
IV.	Commodities	\$ 2,625.00	\$ -	\$ -	\$ 2,625.00	
V.	Travel	\$ -	\$ -	\$ -	\$ -	
VI.	Other	\$ -	\$ -	\$ -	\$ -	
	<b>Estimated Total</b>	<b>\$ 46,419.07</b>			<b>\$ 46,419.07</b>	

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.	Position	Employee Name	Salary		
	Instructor	Tracy Noel	\$ 30,324.23		\$ 30,324.23
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 30,324.23</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 12,364.40			\$ 12,364.40
	Life	\$ 55.20			\$ 55.20
	FICA	\$ 454.86			\$ 454.86
	RHP	\$ 181.95			\$ 181.95
	Workmans Comp	\$ 133.43			\$ 133.43
	Unemployment	\$ 255.00			\$ 255.00
	EAP	\$ 25.00			\$ 25.00
				<b>Estimated Subtotal</b>	<b>\$ 13,469.84</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 2,625.00			\$ 2,625.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 2,625.00</b>
V.	<b>Travel</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Program Total</b>	<b>\$ 46,419.07</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Sheridan</u>	Program:	<u>Warehousing</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 34,012.27	\$ -	\$ 34,012.27
II.	Fringe Benefits	\$ 15,819.11	\$ -	\$ 15,819.11
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 1,500.00	\$ -	\$ 1,500.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 5,625.00	\$ -	\$ 5,625.00
<b>Estimated Total</b>		<b>\$ 56,956.38</b>		<b>\$ 56,956.38</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Instructor	Len Larson	\$ 34,012.27		\$ 34,012.27
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 34,012.27</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 14,620.00		\$ 14,620.00
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 510.18		\$ 510.18
	RHP	\$ 204.07		\$ 204.07
	Workmans Comp	\$ 149.65		\$ 149.65
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 15,819.11</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 1,500.00		\$ 1,500.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 5,625.00		\$ 5,625.00
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 5,625.00</b>
<b>Estimated Program Total</b>				<b>\$ 56,956.38</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Sheridan</u>	Program:	<u>Welding</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 35,434.18	\$ -	\$ 35,434.18
II.	Fringe Benefits	\$ 20,028.66	\$ -	\$ 20,028.66
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 12,750.00	\$ -	\$ 12,750.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 3,000.00	\$ -	\$ 3,000.00
<b>Estimated Total</b>		<b>\$ 71,212.84</b>		<b>\$ 71,212.84</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.	Position	Employee Name	Salary
	Instructor	Harry Bell	\$ 35,434.18
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 35,434.18</b>
II.	<b>Fringe Benefits</b>		
	Health	\$ 18,793.43	\$ 18,793.43
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 531.51	\$ 531.51
	RHP	\$ 212.61	\$ 212.61
	Workmans Comp	\$ 155.91	\$ 155.91
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			<b>Estimated Subtotal</b>
			<b>\$ 20,028.66</b>
III.	<b>Equipment</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
IV.	<b>Commodities</b>		
	Supplies	\$ 12,750.00	\$ 12,750.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 12,750.00</b>
V.	<b>Travel</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
VI.	<b>Other Costs</b>		
	Maintenance	\$ 3,000.00	\$ 3,000.00
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 3,000.00</b>
			<b>Estimated Program Total</b>
			<b>\$ 71,212.84</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Sheridan</u>	Program:	<u>Indirect</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 18,994.48	\$ -	\$ 18,994.48
<b>Estimated Total</b>		<b>\$ 18,994.48</b>		<b>\$ 18,994.48</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
				\$ -
				\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
II.	Fringe Benefits			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
III.	Equipment			\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	Commodities			\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
V.	Travel			\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
VI.	Other Costs			\$ -
	Indirect	\$ 18,994.48		\$ 18,994.48
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 18,994.48</b>
<b>Estimated Program Total</b>				<b>\$ 18,994.48</b>



## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017INDIRECT COST ALLOCATION PLAN  
Fiscal Year 18

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

<u>Administrative Staff</u> (Identify Positions)	<u>Estimated Cost</u> (1)	<u>Operational</u> (Specify Categories)	<u>Estimated Cost</u> (2)	<u>Other</u> (Specify Categories)	<u>Estimated Cost</u> (3)
Comptroller	\$ 850.00	Computer Service	\$ 600.00	Audit Fee	\$ 944.48
Dir of Bus. Ser.	\$ 850.00	Telephone	\$ 600.00	Legal Fees	\$ 1,500.00
Payroll Clerk	\$ 850.00	Postage	\$ 600.00		
Registrar	\$ 850.00	Travel	\$ 600.00		
Dir of Admiss.	\$ 850.00	Transcripts	\$ 600.00		
HR Office	\$ 850.00	Supplies	\$ 600.00		
Act. Payable Clerk	\$ 850.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 12,950.00</b>	<b>TOTAL:</b>	<b>\$ 3,600.00</b>	<b>TOTAL:</b>	<b>\$ 2,444.48</b>
			<b>Total Columns 1, 2, &amp; 3</b>		<b>\$ 18,994.48</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Taylorville**SUMMARY SHEET****Estimated Expenditures**

<u>Program Name</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
Administration	\$ 89,917.35			\$ 89,917.35
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 47,753.83			\$ 47,753.83
Construction Occupations	\$ 57,493.55			\$ 57,493.55
Cosmetology				\$ -
Culinary Arts	\$ 44,499.08			\$ 44,499.08
Custodial Maintenance	\$ 45,232.66			\$ 45,232.66
Horticulture	\$ 57,111.63			\$ 57,111.63
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 17,646.35			\$ 17,646.35
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 359,654.44</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 359,654.44</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
ICCB	69,678.27			\$ 69,678.27
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 74,678.27</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,678.27</b>

**Estimated Amount Requested from DOC**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
<b>Total Estimated</b>	<b>** \$ 284,976.17 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 284,976.17</b>

## PRICING

VEI Lake Land CollegeDATE: 10/1/17Institution: TaylorvilleTotal Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 212,336.56			\$ 212,336.56
II. Fringe Benefits	\$ 103,796.53			\$ 103,796.53
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 19,625.00			\$ 19,625.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 21,396.35			\$ 21,396.35
<b>Estimated Total</b>	<u>\$ 359,654.44</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 359,654.44</u>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Taylorville</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 55,838.71	\$ -	\$ 55,838.71
II.	Fringe Benefits	\$ 22,078.63	\$ -	\$ 22,078.63
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 5,750.00	\$ -	\$ 5,750.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
Estimated Total		\$ 89,917.35		\$ 89,917.35

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.	Position	Employee Name	Salary
	Associate Deant	Robert Eifert	\$ 38,392.56
	Office Assistant	Michelle McKinzie	\$ 17,446.15
			\$ -
			<b>Estimated Subtotal</b>
			\$ 55,838.71
II.	Fringe Benefits		
	Health	\$ 19,989.93	\$ 19,989.93
	Life	\$ 110.40	\$ 110.40
	FICA	\$ 837.58	\$ 837.58
	RHP	\$ 335.03	\$ 335.03
	Workmans Comp	\$ 245.69	\$ 245.69
	Unemployment	\$ 510.00	\$ 510.00
	EAP	\$ 50.00	\$ 50.00
			<b>Estimated Subtotal</b>
			\$ 22,078.63
III.	Equipment		
		\$ -	\$ -
		\$ -	\$ -
			<b>Estimated Subtotal</b>
			\$ -
IV.	Commodities		
	Supplies	\$ 750.00	\$ 750.00
	Plant Sale	\$ 3,500.00	\$ 3,500.00
	Craft Sale	\$ 1,500.00	\$ 1,500.00
			<b>Estimated Subtotal</b>
			\$ 5,750.00
V.	Travel		
	Travel	\$ 2,500.00	\$ 2,500.00
			\$ -
			<b>Estimated Subtotal</b>
			\$ 2,500.00
VI.	Other Costs		
	Maintenance	\$ 2,250.00	\$ 2,250.00
	Rental	\$ 1,500.00	\$ 1,500.00
			<b>Estimated Subtotal</b>
			\$ 3,750.00
			<b>Estimated Program Total</b>
			\$ 89,917.35

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Taylorville</u>	Program:	<u>Career Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 27,649.04	\$ -	\$ 27,649.04
II.	Fringe Benefits	\$ 19,729.79	\$ -	\$ 19,729.79
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 47,753.83</b>		<b>\$ 47,753.83</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Jenna Hays	\$ 27,649.04	\$ 27,649.04
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ 27,649.04
II.	Fringe Benefits			\$ 18,692.31
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 414.74		\$ 414.74
	RHP	\$ 165.89		\$ 165.89
	Workmans Comp	\$ 121.66		\$ 121.66
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				\$ 19,729.79
III.	Equipment			\$ -
		\$ -		\$ -
		\$ -		\$ -
				<b>Estimated Subtotal</b>
				\$ -
IV.	Commodities			\$ 375.00
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ 375.00
V.	Travel			\$ -
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ -
VI.	Other Costs			\$ -
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				\$ -
<b>Estimated Program Total</b>				<b>\$ 47,753.83</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Taylorville</u>	Program:	<u>Construction</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 57,493.55</b>		<b>\$ 57,493.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	Instructor	\$ 33,490.38		\$ 33,490.38
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 33,490.38</b>
II.	Fringe Benefits			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,878.16</b>
III.	Equipment			
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 4,125.00		\$ 4,125.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 4,125.00</b>
V.	Travel			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 57,493.55</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Taylorville</u>	Program:	<u>Culinary Arts</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 28,933.99	\$ -	\$ 28,933.99
II.	Fringe Benefits	\$ 11,065.09	\$ -	\$ 11,065.09
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,500.00	\$ -	\$ 4,500.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 44,499.08</b>		<b>\$ 44,499.08</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Dennis Lanthrum	\$ 28,933.99	\$ 28,933.99
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 28,933.99</b>
II.	Fringe Benefits			
	Health	\$ 9,994.96		\$ 9,994.96
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 434.01		\$ 434.01
	RHP	\$ 173.60		\$ 173.60
	Workmans Comp	\$ 127.31		\$ 127.31
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 11,065.09</b>
III.	Equipment			
		\$ -		\$ -
		\$ -		\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 4,500.00		\$ 4,500.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 4,500.00</b>
V.	Travel			
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	Other Costs			
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 44,499.08</b>



**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Taylorville</u>	Program:	<u>Custodial</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 31,843.66	\$ -	\$ 31,843.66
II.	Fringe Benefits	\$ 11,138.99	\$ -	\$ 11,138.99
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 45,232.66</b>		<b>\$ 45,232.66</b>

**Narrative**

		FY18 (9 mos)		Estimated Total
		Salary		
<b>I. Personal Services</b>				
I.	Position	Employee Name		
	Instructor	Brent Urfer	\$ 31,843.66	\$ 31,843.66
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 31,843.66</b>
<b>II. Fringe Benefits</b>				
	Health	\$ 9,994.96		\$ 9,994.96
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 477.65		\$ 477.65
	RHP	\$ 191.06		\$ 191.06
	Workmans Comp	\$ 140.11		\$ 140.11
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,138.99</b>
<b>III. Equipment</b>				
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>				
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,250.00</b>
<b>V. Travel</b>				
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>				
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 45,232.66</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Taylorville</u>	Program:	<u>Horticulture</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 34,580.77	\$ -	\$ 34,580.77
II.	Fringe Benefits	\$ 19,905.86	\$ -	\$ 19,905.86
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,625.00	\$ -	\$ 2,625.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 57,111.63</b>		<b>\$ 57,111.63</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Instructor	Clark Pearce	\$ 34,580.77		\$ 34,580.77
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 34,580.77</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 518.71		\$ 518.71
	RHP	\$ 207.48		\$ 207.48
	Workmans Comp	\$ 152.16		\$ 152.16
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,905.86</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,625.00		\$ 2,625.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,625.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 57,111.63</b>

# PRICING

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Taylorville</u>	Program:	<u>Indirect</u>	Estimated Total
		<u>FY18 (9 mos)</u>		<u>Total</u>
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 17,646.35	\$ -	\$ 17,646.35
Estimated Total		\$ 17,646.35		\$ 17,646.35

### Narrative

Personal Services				Estimated Total
I.	Position	FY18 (9 mos) Salary		Total
				\$ -
				\$ -
				\$ -
				\$ -
Estimated Subtotal				\$ -
II.	Fringe Benefits			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Estimated Subtotal				\$ -
III.	Equipment			\$ -
				\$ -
Estimated Subtotal				\$ -
IV.	Commodities			\$ -
				\$ -
Estimated Subtotal				\$ -
V.	Travel			\$ -
				\$ -
Estimated Subtotal				\$ -
VI.	Other Costs			
	Indirect	\$ 17,646.35		\$ 17,646.35
Estimated Subtotal				\$ 17,646.35
Estimated Program Total				\$ 17,646.35

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 800.00	Computer Serv	\$ 500.00	Audit Fee	\$ 546.35
Dir of Bus. Ser.	\$ 800.00	Telephone	\$ 500.00	Legal Fees	\$ 1,500.00
Payroll Clerk	\$ 800.00	Postage	\$ 500.00		
Registrar	\$ 800.00	Travel	\$ 500.00		
Dir of Admiss.	\$ 800.00	Transcripts	\$ 500.00		
HR Office	\$ 800.00	Supplies	\$ 500.00		
Act. Payable Clerk	\$ 800.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 12,600.00</b>	<b>TOTAL:</b>	<b>\$ 3,000.00</b>	<b>TOTAL:</b>	<b>\$ 2,046.35</b>
			Total Columns 1, 2, & 3		<b>\$ 17,646.35</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Vandalia**SUMMARY SHEET****Estimated Expenditures**

<u>Program Name</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
Administration	\$ 94,975.33			\$ 94,975.33
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 47,294.27			\$ 47,294.27
Construction Occupations	\$ 47,416.47			\$ 47,416.47
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 60,592.65			\$ 60,592.65
Horticulture	\$ 57,590.81			\$ 57,590.81
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding	\$ 62,689.52			\$ 62,689.52
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 19,290.86			\$ 19,290.86
Overall Admin	\$ 360,147.96			\$ 360,147.96
<b>Total Estimated Expenditures</b>	<b>\$ 749,997.86</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 749,997.86</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
ICCB	86,218.92			\$ 86,218.92
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 91,218.92</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,218.92</b>

**Estimated Amount Requested from DOC**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
<b>Total Estimated</b>	<b>** \$ 658,778.94 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 658,778.94</b>

## PRICING

VEI Lake Land CollegeDATE: 10/1/17Institution: VandaliaTotal Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 478,980.38			\$ 478,980.38
II. Fringe Benefits	\$ 149,101.62			\$ 149,101.62
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 28,875.00			\$ 28,875.00
V. Travel	\$ 32,500.00			\$ 32,500.00
VI. Other	\$ 60,540.86			\$ 60,540.86
<b>Estimated Total</b>	<u>\$ 749,997.86</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 749,997.86</u>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 54,441.35	\$ -	\$ 54,441.35
II.	Fringe Benefits	\$ 28,533.98	\$ -	\$ 28,533.98
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 5,750.00	\$ -	\$ 5,750.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 94,975.33</b>		<b>\$ 94,975.33</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Associate Dean	Tabitha Welch	\$ 36,995.19	\$ 36,995.19
	Office Assistant		\$ 17,446.15	\$ 17,446.15
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 54,441.35</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 26,480.77		\$ 26,480.77
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 816.62		\$ 816.62
	RHP	\$ 326.65		\$ 326.65
	Workmans Comp	\$ 239.54		\$ 239.54
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
<b>Estimated Subtotal</b>				<b>\$ 28,533.98</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 750.00		\$ 750.00
	Plant Sale	\$ 3,500.00		\$ 3,500.00
	Craft Sale	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 5,750.00</b>
V.	<b>Travel</b>			
	Travel	\$ 2,500.00		\$ 2,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 94,975.33</b>



**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Career Tech</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 35,555.95	\$ -	\$ 35,555.95
II.	Fringe Benefits	\$ 11,363.32	\$ -	\$ 11,363.32
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 47,294.27</b>		<b>\$ 47,294.27</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Marty Schnorf	\$ 35,555.95	\$ 35,555.95
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 35,555.95</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 10,125.00		\$ 10,125.00
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 533.34		\$ 533.34
	RHP	\$ 213.34		\$ 213.34
	Workmans Comp	\$ 156.45		\$ 156.45
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,363.32</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 47,294.27</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Construction</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 41,892.21	\$ -	\$ 41,892.21
II.	Fringe Benefits	\$ 1,399.26	\$ -	\$ 1,399.26
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 47,416.47</b>		<b>\$ 47,416.47</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Nathan Miller	\$ 41,892.21	\$ 41,892.21
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 41,892.21</b>
II.	Fringe Benefits			
	Health	\$ -		\$ -
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 628.38		\$ 628.38
	RHP	\$ 251.35		\$ 251.35
	Workmans Comp	\$ 184.33		\$ 184.33
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 1,399.26</b>
III.	Equipment			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	Commodities			\$ 4,125.00
	Supplies	\$ 4,125.00		\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 4,125.00</b>
V.	Travel			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	Other Costs			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 47,416.47</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Custodial</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 43,874.05	\$ -	\$ 43,874.05
II.	Fringe Benefits	\$ 14,468.61	\$ -	\$ 14,468.61
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 60,592.65</b>		<b>\$ 60,592.65</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Dewayne Brown	\$ 43,874.05	\$ 43,874.05
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 43,874.05</b>
II.	Fringe Benefits			
	Health	\$ 13,019.01		\$ 13,019.01
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 658.11		\$ 658.11
	RHP	\$ 263.24		\$ 263.24
	Workmans Comp	\$ 193.05		\$ 193.05
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 14,468.61</b>
III.	Equipment			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,250.00</b>
V.	Travel			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 60,592.65</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Horticulture</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 35,048.08	\$ -	\$ 35,048.08
II.	Fringe Benefits	\$ 19,917.73	\$ -	\$ 19,917.73
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,625.00	\$ -	\$ 2,625.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 57,590.81</b>		<b>\$ 57,590.81</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	Instructor	\$ 35,048.08		\$ 35,048.08
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 35,048.08</b>
II.	Fringe Benefits			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 525.72		\$ 525.72
	RHP	\$ 210.29		\$ 210.29
	Workmans Comp	\$ 154.21		\$ 154.21
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,917.73</b>
III.	Equipment			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 2,625.00		\$ 2,625.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,625.00</b>
V.	Travel			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 57,590.81</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Welding</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 37,017.76	\$ -	\$ 37,017.76
II.	Fringe Benefits	\$ 9,921.76	\$ -	\$ 9,921.76
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 12,750.00	\$ -	\$ 12,750.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 3,000.00	\$ -	\$ 3,000.00
	<b>Estimated Total</b>	<b>\$ 62,689.52</b>		<b>\$ 62,689.52</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.		<b>Salary</b>		
<b>Position</b>	<b>Employee Name</b>			
Instructor	Ty Knebel	\$ 37,017.76		\$ 37,017.76
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 37,017.76</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 8,646.31		\$ 8,646.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 555.27		\$ 555.27
	RHP	\$ 222.11		\$ 222.11
	Workmans Comp	\$ 162.88		\$ 162.88
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 9,921.76</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 12,750.00		\$ 12,750.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 12,750.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 3,000.00		\$ 3,000.00
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
			<b>Estimated Program Total</b>	<b>\$ 62,689.52</b>

# PRICING

VENDOR: Lake Land College

DATE: 10/11/17

Institution	<u>Vandalia</u>	Program:	<u>Indirect</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 19,290.86	\$ -	\$ 19,290.86
	<b>Estimated Total</b>	<b>\$ 19,290.86</b>		<b>\$ 19,290.86</b>

## Narrative

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position				
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	Fringe Benefits			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
III.	Equipment			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
V.	Travel			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			\$ -
	Indirect	\$ 19,290.86		\$ 19,290.86
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 19,290.86</b>
<b>Estimated Program Total</b>				<b>\$ 19,290.86</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>0</u>	Program:	<u>Overall Admin</u>		Estimated Total
		FY18 (9 mos)			
I.	Personal Services	\$ 231,151.00	\$ -	\$ -	\$ 231,151.00
II.	Fringe Benefits	\$ 63,496.96	\$ -	\$ -	\$ 63,496.96
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
V.	Travel	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
VI.	Other	\$ 34,500.00	\$ -	\$ -	\$ 34,500.00
<b>Estimated Total</b>		<b>\$ 360,147.96</b>			<b>\$ 360,147.96</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.	Position	Employee Name	Salary		
	Dean	Jennifer Billingsley	\$ 54,189.45		\$ 54,189.45
	Dean	Brandon Young	\$ 52,611.17		\$ 52,611.17
	Asst. to Dean	Jenny Lange	\$ 31,294.44		\$ 31,294.44
	Asst. to Dean	Elizabeth Harrington	\$ 21,654.77		\$ 21,654.77
	HR Assistant		\$ 23,696.54		\$ 23,696.54
	Computer Tech.	Greg Harper	\$ 23,696.54		\$ 23,696.54
	Admission Asst.		\$ 16,252.33		\$ 16,252.33
	Campus PT		\$ 7,755.75		\$ 7,755.75
				<b>Estimated Subtotal</b>	<b>\$ 231,151.00</b>
II.	Fringe Benefits				
	Health	\$ 55,279.32			\$ 55,279.32
	Life	\$ 386.40			\$ 386.40
	FICA	\$ 3,467.27			\$ 3,467.27
	RHP	\$ 1,386.91			\$ 1,386.91
	Workmans Comp	\$ 1,017.06			\$ 1,017.06
	Unemployment	\$ 1,785.00			\$ 1,785.00
	EAP	\$ 175.00			\$ 175.00
				<b>Estimated Subtotal</b>	<b>\$ 63,496.96</b>
III.	Equipment	\$ -			\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 1,000.00			\$ 1,000.00
				<b>Estimated Subtotal</b>	<b>\$ 1,000.00</b>
V.	Travel				
	Travel	\$ 30,000.00			\$ 30,000.00
				<b>Estimated Subtotal</b>	<b>\$ 30,000.00</b>
VI.	Other Costs				
	Postage	\$ 2,000.00			\$ 2,000.00
	Advertising	\$ 6,000.00			
	Rental	\$ 1,500.00			
	ADA	\$ 25,000.00			\$ 25,000.00
				<b>Estimated Subtotal</b>	<b>\$ 27,000.00</b>
<b>Estimated Program Total</b>					<b>\$ 352,647.96</b>

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 1,000.00	Computer Serv	\$ 600.00	Audit Fee	\$ 690.86
Dir of Bus. Ser.	\$ 1,000.00	Telephone	\$ 600.00	Legal Fees	\$ 1,000.00
Payroll Clerk	\$ 1,000.00	Postage	\$ 600.00		
Registrar	\$ 1,000.00	Travel	\$ 600.00		
Dir of Admiss.	\$ 1,000.00	Transcripts	\$ 600.00		
HR Office	\$ 1,000.00	Supplies	\$ 600.00		
Act. Payable Clerk	\$ 1,000.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 14,000.00</b>	<b>TOTAL:</b>	<b>\$ 3,600.00</b>	<b>TOTAL:</b>	<b>\$ 1,690.86</b>
			Total Columns 1, 2, & 3		<b>\$ 19,290.86</b>



## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Vandalia**SUMMARY SHEET****Estimated Expenditures**

<b>Program Name</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
Administration	\$ 94,975.33			\$ 94,975.33
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 47,294.27			\$ 47,294.27
Construction Occupations	\$ 47,416.47			\$ 47,416.47
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 60,592.65			\$ 60,592.65
Horticulture	\$ 57,590.81			\$ 57,590.81
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding	\$ 62,689.52			\$ 62,689.52
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 19,290.86			\$ 19,290.86
Overall Admin	\$ 360,147.96			\$ 360,147.96
<b>Total Estimated Expenditures</b>	<b>\$ 749,997.86</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 749,997.86</b>

**Estimated Income**

<b>SOURCE</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
ICCB	86,218.92			\$ 86,218.92
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 91,218.92</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,218.92</b>

**Estimated Amount Requested from DOC**

	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
<b>Total Estimated</b>	<b>** \$ 658,778.94 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 658,778.94</b>

## PRICING

VEI Lake Land CollegeDATE: 10/1/17Institution: VandaliaTotal Budget Summary

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 478,980.38			\$ 478,980.38
II. Fringe Benefits	\$ 149,101.62			\$ 149,101.62
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 28,875.00			\$ 28,875.00
V. Travel	\$ 32,500.00			\$ 32,500.00
VI. Other	\$ 60,540.86			\$ 60,540.86
<b>Estimated Total</b>	<u>\$ 749,997.86</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 749,997.86</u>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 54,441.35	\$ -	\$ 54,441.35
II.	Fringe Benefits	\$ 28,533.98	\$ -	\$ 28,533.98
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 5,750.00	\$ -	\$ 5,750.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 94,975.33</b>		<b>\$ 94,975.33</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.	Position	Employee Name	Salary
	Associate Dean	Tabitha Welch	\$ 36,995.19
	Office Assistant		\$ 17,446.15
			\$ -
<b>Estimated Subtotal</b>			<b>\$ 54,441.35</b>
II.	<b>Fringe Benefits</b>		
	Health	\$ 26,480.77	\$ 26,480.77
	Life	\$ 110.40	\$ 110.40
	FICA	\$ 816.62	\$ 816.62
	RHP	\$ 326.65	\$ 326.65
	Workmans Comp	\$ 239.54	\$ 239.54
	Unemployment	\$ 510.00	\$ 510.00
	EAP	\$ 50.00	\$ 50.00
<b>Estimated Subtotal</b>			<b>\$ 28,533.98</b>
III.	<b>Equipment</b>		
		\$ -	\$ -
		\$ -	\$ -
<b>Estimated Subtotal</b>			<b>\$ -</b>
IV.	<b>Commodities</b>		
	Supplies	\$ 750.00	\$ 750.00
	Plant Sale	\$ 3,500.00	\$ 3,500.00
	Craft Sale	\$ 1,500.00	\$ 1,500.00
<b>Estimated Subtotal</b>			<b>\$ 5,750.00</b>
V.	<b>Travel</b>		
	Travel	\$ 2,500.00	\$ 2,500.00
<b>Estimated Subtotal</b>			<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>		
	Maintenance	\$ 2,250.00	\$ 2,250.00
	Rental	\$ 1,500.00	\$ 1,500.00
<b>Estimated Subtotal</b>			<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>			<b>\$ 94,975.33</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Career Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 35,555.95	\$ -	\$ 35,555.95
II.	Fringe Benefits	\$ 11,363.32	\$ -	\$ 11,363.32
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 47,294.27</b>		<b>\$ 47,294.27</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Marty Schnorf	\$ 35,555.95	\$ 35,555.95
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 35,555.95</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 10,125.00		\$ 10,125.00
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 533.34		\$ 533.34
	RHP	\$ 213.34		\$ 213.34
	Workmans Comp	\$ 156.45		\$ 156.45
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,363.32</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 47,294.27</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Construction</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 41,892.21	\$ -	\$ 41,892.21
II.	Fringe Benefits	\$ 1,399.26	\$ -	\$ 1,399.26
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 47,416.47</b>		<b>\$ 47,416.47</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Nathan Miller	\$ 41,892.21	\$ 41,892.21
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 41,892.21</b>
II.	Fringe Benefits			
	Health	\$ -		\$ -
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 628.38		\$ 628.38
	RHP	\$ 251.35		\$ 251.35
	Workmans Comp	\$ 184.33		\$ 184.33
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 1,399.26</b>
III.	Equipment			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	Commodities			\$ 4,125.00
	Supplies	\$ 4,125.00		\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 4,125.00</b>
V.	Travel			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	Other Costs			\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 47,416.47</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Custodial</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 43,874.05	\$ -	\$ 43,874.05
II.	Fringe Benefits	\$ 14,468.61	\$ -	\$ 14,468.61
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 60,592.65</b>		<b>\$ 60,592.65</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Dewayne Brown	\$ 43,874.05	\$ 43,874.05
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 43,874.05</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 13,019.01		\$ 13,019.01
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 658.11		\$ 658.11
	RHP	\$ 263.24		\$ 263.24
	Workmans Comp	\$ 193.05		\$ 193.05
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 14,468.61</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,250.00		\$ 2,250.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,250.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 60,592.65</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Horticulture</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 35,048.08	\$ -	\$ 35,048.08
II.	Fringe Benefits	\$ 19,917.73	\$ -	\$ 19,917.73
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,625.00	\$ -	\$ 2,625.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 57,590.81</b>		<b>\$ 57,590.81</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	Instructor	\$ 35,048.08		\$ 35,048.08
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 35,048.08</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 525.72		\$ 525.72
	RHP	\$ 210.29		\$ 210.29
	Workmans Comp	\$ 154.21		\$ 154.21
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,917.73</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			\$ -
	Supplies	\$ 2,625.00		\$ 2,625.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,625.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 57,590.81</b>



**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vandalia</u>	Program:	<u>Welding</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 37,017.76	\$ -	\$ 37,017.76
II.	Fringe Benefits	\$ 9,921.76	\$ -	\$ 9,921.76
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 12,750.00	\$ -	\$ 12,750.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 3,000.00	\$ -	\$ 3,000.00
<b>Estimated Total</b>		<b>\$ 62,689.52</b>		<b>\$ 62,689.52</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Ty Knebel	\$ 37,017.76	\$ 37,017.76
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 37,017.76</b>
II.	Fringe Benefits			
	Health	\$ 8,646.31		\$ 8,646.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 555.27		\$ 555.27
	RHP	\$ 222.11		\$ 222.11
	Workmans Comp	\$ 162.88		\$ 162.88
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 9,921.76</b>
III.	Equipment			
		\$ -		\$ -
		\$ -		\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 12,750.00		\$ 12,750.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 12,750.00</b>
V.	Travel			
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	Other Costs			
	Maintenance	\$ 3,000.00		\$ 3,000.00
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 3,000.00</b>
<b>Estimated Program Total</b>				<b>\$ 62,689.52</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/11/17

Institution	<u>Vandalia</u>	Program:	<u>Indirect</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 19,290.86	\$ -	\$ 19,290.86
	<b>Estimated Total</b>	<b>\$ 19,290.86</b>		<b>\$ 19,290.86</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position				
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	Fringe Benefits			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
III.	Equipment			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
V.	Travel			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			\$ -
	Indirect	\$ 19,290.86		\$ 19,290.86
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 19,290.86</b>
<b>Estimated Program Total</b>				<b>\$ 19,290.86</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>0</u>	Program:	<u>Overall Admin</u>		Estimated Total
		FY18 (9 mos)			
I.	Personal Services	\$ 231,151.00	\$ -	\$ -	\$ 231,151.00
II.	Fringe Benefits	\$ 63,496.96	\$ -	\$ -	\$ 63,496.96
III.	Equipment	\$ -	\$ -	\$ -	\$ -
IV.	Commodities	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
V.	Travel	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
VI.	Other	\$ 34,500.00	\$ -	\$ -	\$ 34,500.00
<b>Estimated Total</b>		<b>\$ 360,147.96</b>			<b>\$ 360,147.96</b>

**Narrative**

Personal Services		FY18 (9 mos)			Estimated Total
I.	Position	Employee Name	Salary		
	Dean	Jennifer Billingsley	\$ 54,189.45		\$ 54,189.45
	Dean	Brandon Young	\$ 52,611.17		\$ 52,611.17
	Asst. to Dean	Jenny Lange	\$ 31,294.44		\$ 31,294.44
	Asst. to Dean	Elizabeth Harrington	\$ 21,654.77		\$ 21,654.77
	HR Assistant		\$ 23,696.54		\$ 23,696.54
	Computer Tech.	Greg Harper	\$ 23,696.54		\$ 23,696.54
	Admission Asst.		\$ 16,252.33		\$ 16,252.33
	Campus PT		\$ 7,755.75		\$ 7,755.75
				<b>Estimated Subtotal</b>	<b>\$ 231,151.00</b>
II.	Fringe Benefits				
	Health	\$ 55,279.32			\$ 55,279.32
	Life	\$ 386.40			\$ 386.40
	FICA	\$ 3,467.27			\$ 3,467.27
	RHP	\$ 1,386.91			\$ 1,386.91
	Workmans Comp	\$ 1,017.06			\$ 1,017.06
	Unemployment	\$ 1,785.00			\$ 1,785.00
	EAP	\$ 175.00			\$ 175.00
				<b>Estimated Subtotal</b>	<b>\$ 63,496.96</b>
III.	Equipment	\$ -			\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 1,000.00			\$ 1,000.00
				<b>Estimated Subtotal</b>	<b>\$ 1,000.00</b>
V.	Travel				
	Travel	\$ 30,000.00			\$ 30,000.00
				<b>Estimated Subtotal</b>	<b>\$ 30,000.00</b>
VI.	Other Costs				
	Postage	\$ 2,000.00			\$ 2,000.00
	Advertising	\$ 6,000.00			\$ 6,000.00
	Rental	\$ 1,500.00			\$ 1,500.00
	ADA	\$ 25,000.00			\$ 25,000.00
				<b>Estimated Subtotal</b>	<b>\$ 27,000.00</b>
<b>Estimated Program Total</b>					<b>\$ 352,647.96</b>

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017

**INDIRECT COST ALLOCATION PLAN**  
**Fiscal Year 18**

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 1,000.00	Computer Serv	\$ 600.00	Audit Fee	\$ 690.86
Dir of Bus. Ser.	\$ 1,000.00	Telephone	\$ 600.00	Legal Fees	\$ 1,000.00
Payroll Clerk	\$ 1,000.00	Postage	\$ 600.00		
Registrar	\$ 1,000.00	Travel	\$ 600.00		
Dir of Admiss.	\$ 1,000.00	Transcripts	\$ 600.00		
HR Office	\$ 1,000.00	Supplies	\$ 600.00		
Act. Payable Clerk	\$ 1,000.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 14,000.00</b>	<b>TOTAL:</b>	<b>\$ 3,600.00</b>	<b>TOTAL:</b>	<b>\$ 1,690.86</b>
			Total Columns 1, 2, & 3		<b>\$ 19,290.86</b>

## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Vienna**SUMMARY SHEET****Estimated Expenditures**

<b>Program Name</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
Administration	\$ 111,766.73			\$ 111,766.73
Auto Body	\$ 50,060.95			\$ 50,060.95
Auto Technology	\$ 58,876.82			\$ 58,876.82
Career Technology	\$ 93,692.06			\$ 93,692.06
Construction Occupations				\$ -
Cosmetology	\$ 55,368.55			\$ 55,368.55
Culinary Arts				\$ -
Custodial Maintenance	\$ 51,385.82			\$ 51,385.82
Horticulture				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 21,656.89			\$ 21,656.89
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 442,807.82</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 442,807.82</b>

**Estimated Income**

<b>SOURCE</b>	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
ICCB	91,746.00			\$ 91,746.00
Plant Sale				\$ -
Craft Sale				\$ -
<b>Total Estimated Income</b>	<b>\$ 91,746.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,746.00</b>

**Estimated Amount Requested from DOC**

	<b>FY18 (9 mos)</b>			<b>Estimated Total</b>
<b>Total Estimated</b>	<b>** \$ 351,061.82 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 351,061.82</b>

**PRICING**VEI Lake Land CollegeDATE: 10/1/17Institution: Vienna**Total Budget Summary**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 270,720.26			\$ 270,720.26
II. Fringe Benefits	\$ 130,180.66			\$ 130,180.66
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 10,625.00			\$ 10,625.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 28,781.89			\$ 28,781.89
<b>Estimated Total</b>	<u>\$ 442,807.82</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 442,807.82</u>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vienna</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 64,861.97	\$ -	\$ 64,861.97
II.	Fringe Benefits	\$ 39,904.76	\$ -	\$ 39,904.76
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 750.00	\$ -	\$ 750.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 111,766.73</b>		<b>\$ 111,766.73</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Site Director	James McConnell	\$ 47,415.81	\$ 47,415.81
	Office Assistant	Melissa Steyer	\$ 17,446.15	\$ 17,446.15
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 64,861.97</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 37,586.87		\$ 37,586.87
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 972.93		\$ 972.93
	RHP	\$ 389.17		\$ 389.17
	Workmans Comp	\$ 285.39		\$ 285.39
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
<b>Estimated Subtotal</b>				<b>\$ 39,904.76</b>
III.	<b>Equipment</b>			\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	<b>Commodities</b>			\$ 750.00
	Supplies	\$ 750.00		\$ 750.00
				\$ -
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 750.00</b>
V.	<b>Travel</b>			\$ 2,500.00
	Travel	\$ 2,500.00		\$ 2,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			\$ 2,250.00
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 111,766.73</b>



**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vienna</u>	Program:	<u>Auto Body</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 34,414.42	\$ -	\$ 34,414.42
II.	Fringe Benefits	\$ 11,146.53	\$ -	\$ 11,146.53
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 3,000.00	\$ -	\$ 3,000.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 1,500.00	\$ -	\$ 1,500.00
<b>Estimated Total</b>		<b>\$ 50,060.95</b>		<b>\$ 50,060.95</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	Steve Shales	\$ 34,414.42		\$ 34,414.42
Instructor				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 34,414.42</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,937.20		\$ 9,937.20
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 516.22		\$ 516.22
	RHP	\$ 206.49		\$ 206.49
	Workmans Comp	\$ 151.42		\$ 151.42
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,146.53</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			\$ -
	Supplies	\$ 3,000.00		\$ 3,000.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
	Maintenance	\$ 1,500.00		\$ 1,500.00
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
<b>Estimated Program Total</b>				<b>\$ 50,060.95</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vienna</u>	Program:	<u>Auto Tech</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 37,987.08	\$ -	\$ 37,987.08
II.	Fringe Benefits	\$ 17,139.75	\$ -	\$ 17,139.75
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 1,875.00	\$ -	\$ 1,875.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 1,875.00	\$ -	\$ 1,875.00
	<b>Estimated Total</b>	<b>\$ 58,876.82</b>		<b>\$ 58,876.82</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Virgil Cox	\$ 37,987.08	\$ 37,987.08
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 37,987.08</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 15,839.67		\$ 15,839.67
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 569.81		\$ 569.81
	RHP	\$ 227.92		\$ 227.92
	Workmans Comp	\$ 167.14		\$ 167.14
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
				<b>Estimated Subtotal</b>
				<b>\$ 17,139.75</b>
III.	<b>Equipment</b>			
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 1,875.00		\$ 1,875.00
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 1,875.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ -</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 1,875.00		\$ 1,875.00
				\$ -
				<b>Estimated Subtotal</b>
				<b>\$ 1,875.00</b>
				<b>Estimated Program Total</b>
				<b>\$ 58,876.82</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vienna</u>	Program:	<u>Career Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 37,525.57	\$ -	\$ 37,525.57
II.	Fringe Benefits	\$ 11,225.55	\$ -	\$ 11,225.55
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 49,126.12</b>		<b>\$ 49,126.12</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Instructor	Richard Patera	\$ 37,525.57	\$ 37,525.57
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 37,525.57</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,937.20		\$ 9,937.20
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 562.88		\$ 562.88
	RHP	\$ 225.15		\$ 225.15
	Workmans Comp	\$ 165.11		\$ 165.11
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,225.55</b>
III.	<b>Equipment</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			\$ -
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	<b>Travel</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 49,126.12</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vienna</u>	Program:	<u>Career Tech Dixon Springs</u>	Estimated Total
	FY18 (9 mos)			
I.	<b>Personal Services</b>	\$ 33,078.35	\$ -	\$ 33,078.35
II.	<b>Fringe Benefits</b>	\$ 11,112.59	\$ -	\$ 11,112.59
III.	<b>Equipment</b>	\$ -	\$ -	\$ -
IV.	<b>Commodities</b>	\$ 375.00	\$ -	\$ 375.00
V.	<b>Travel</b>	\$ -	\$ -	\$ -
VI.	<b>Other</b>	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 44,565.94</b>		<b>\$ 44,565.94</b>

**Narrative**

I.	Personal Services	FY18 (9 mos)	Estimated Total
Position	Employee Name	Salary	
Instructor	Rick Hunter	\$ 33,078.35	\$ 33,078.35
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ 33,078.35
II.	<b>Fringe Benefits</b>		
	Health	\$ 9,937.20	\$ 9,937.20
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 496.18	\$ 496.18
	RHP	\$ 198.47	\$ 198.47
	Workmans Comp	\$ 145.54	\$ 145.54
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			<b>Estimated Subtotal</b>
			\$ 11,112.59
III.	<b>Equipment</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
IV.	<b>Commodities</b>		
	Supplies	\$ 375.00	\$ 375.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ 375.00
V.	<b>Travel</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
VI.	<b>Other Costs</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			\$ -
			<b>Estimated Program Total</b>
			\$ 44,565.94

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vienna</u>	Program:	<u>Cosmetology</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,000.00	\$ -	\$ 2,000.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 55,368.55</b>		<b>\$ 55,368.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	Instructor	\$ 33,490.38		\$ 33,490.38
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 33,490.38</b>
II.	Fringe Benefits			
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,878.16</b>
III.	Equipment			
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 2,000.00		\$ 2,000.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,000.00</b>
V.	Travel			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 55,368.55</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Vienna</u>	Program:	<u>Custodial</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 29,362.50	\$ -	\$ 29,362.50
II.	Fringe Benefits	\$ 19,773.32	\$ -	\$ 19,773.32
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,250.00	\$ -	\$ 2,250.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 51,385.82</b>		<b>\$ 51,385.82</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.	Position	Employee Name	Salary
	Instructor	Louis Shales	\$ 29,362.50
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 29,362.50</b>
II.	<b>Fringe Benefits</b>		
	Health	\$ 18,692.31	\$ 18,692.31
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 440.44	\$ 440.44
	RHP	\$ 176.18	\$ 176.18
	Workmans Comp	\$ 129.20	\$ 129.20
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			<b>Estimated Subtotal</b>
			<b>\$ 19,773.32</b>
III.	<b>Equipment</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
IV.	<b>Commodities</b>		
	Supplies	\$ 2,250.00	\$ 2,250.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 2,250.00</b>
V.	<b>Travel</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
VI.	<b>Other Costs</b>		
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
			<b>Estimated Program Total</b>
			<b>\$ 51,385.82</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Vienna</u>	Program:	<u>Indirect</u>	Estimated Total
				<b>FY18 (9 mos)</b>
I.	Personal Services	\$ -	\$ -	\$ -
II.	Fringe Benefits	\$ -	\$ -	\$ -
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ -	\$ -	\$ -
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 21,656.89	\$ -	\$ 21,656.89
<b>Estimated Total</b>		\$ 21,656.89		\$ 21,656.89

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
				\$ -
				\$ -
				\$ -
<b>Estimated Subtotal</b>				\$ -
II.	Fringe Benefits			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
<b>Estimated Subtotal</b>				\$ -
III.	Equipment			\$ -
				\$ -
<b>Estimated Subtotal</b>				\$ -
IV.	Commodities			\$ -
				\$ -
<b>Estimated Subtotal</b>				\$ -
V.	Travel			\$ -
				\$ -
<b>Estimated Subtotal</b>				\$ -
VI.	Other Costs			
	Indirect	\$ 21,656.89		\$ 21,656.89
<b>Estimated Subtotal</b>				\$ 21,656.89
<b>Estimated Program Total</b>				\$ 21,656.89

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017INDIRECT COST ALLOCATION PLAN  
Fiscal Year 18

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 1,000.00	Computer Service	\$ 800.00	Audit Fee	\$ 856.89
Dir of Bus. Ser.	\$ 1,000.00	Telephone	\$ 800.00	Legal Fees	\$ 2,000.00
Payroll Clerk	\$ 1,000.00	Postage	\$ 800.00		
Registrar	\$ 1,000.00	Travel	\$ 800.00		
Dir of Admiss.	\$ 1,000.00	Transcripts	\$ 800.00		
HR Office	\$ 1,000.00	Supplies	\$ 800.00		
Act. Payable Clerk	\$ 1,000.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 14,000.00</b>	<b>TOTAL:</b>	<b>\$ 4,800.00</b>	<b>TOTAL:</b>	<b>\$ 2,856.89</b>
			Total Columns 1, 2, & 3		<b>\$ 21,656.89</b>



## PRICING

The attached Pricing pages outline the contracted activities. The amounts contained herein are estimates, and as such, are subject to the following restrictions:

- 1 In no event shall the total contract amount be exceeded.
- 2 Personal Services and Fringe Benefits cannot exceed the approved contract amount. All other line items are subject to a +/- 10% variance.
- 3 Individual program totals (ie, Administration, Commercial Custodial, etc.) are subject to a +/- 10% variance.

Conditions which would exceed any of the three restrictions must be approved in advance through a formal contract amendment signed by both parties to this contract.

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17Institution: Western**SUMMARY SHEET****Estimated Expenditures**

<u>Program Name</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
Administration	\$ 90,877.37			\$ 90,877.37
Auto Body				\$ -
Auto Technology	\$ 64,697.87			\$ 64,697.87
Career Technology	\$ 34,981.14			\$ 34,981.14
Construction Occupations	\$ 57,493.55			\$ 57,493.55
Cosmetology				\$ -
Culinary Arts	\$ 57,868.55			\$ 57,868.55
Custodial Maintenance				\$ -
Horticulture	\$ 49,613.30			\$ 49,613.30
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 18,861.01			\$ 18,861.01
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 374,392.79</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 374,392.79</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
ICCB	67,250.07			\$ 67,250.07
Plant Sale	3,500.00			\$ 3,500.00
Craft Sale	1,500.00			\$ 1,500.00
<b>Total Estimated Income</b>	<b>\$ 72,250.07</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,250.07</b>

**Estimated Amount Requested from DOC**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
<b>Total Estimated</b>	<b>** \$ 302,142.72 *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 302,142.72</b>

**PRICING**

VEP Lake Land College

DATE: 10/1/17

Institution: Western

**Total Budget Summary**

	<u>FY18 (9 mos)</u>			<u>Estimated Total</u>
I. Personal Services	\$ 234,878.04			\$ 234,878.04
II. Fringe Benefits	\$ 93,613.95			\$ 93,613.95
III. Equipment	\$ -			\$ -
IV. Commodities	\$ 19,250.00			\$ 19,250.00
V. Travel	\$ 2,500.00			\$ 2,500.00
VI. Other	\$ 24,150.81			\$ 24,150.81
<b>Estimated Total</b>	<b>\$ 374,392.79</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 374,392.79</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Western</u>	Program:	<u>Administration</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 57,919.03	\$ -	\$ 57,919.03
II.	Fringe Benefits	\$ 20,958.34	\$ -	\$ 20,958.34
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 5,750.00	\$ -	\$ 5,750.00
V.	Travel	\$ 2,500.00	\$ -	\$ 2,500.00
VI.	Other	\$ 3,750.00	\$ -	\$ 3,750.00
<b>Estimated Total</b>		<b>\$ 90,877.37</b>		<b>\$ 90,877.37</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Position	Employee Name	Salary	
	Associate Dean	Malea Harney	\$ 38,392.56	\$ 38,392.56
	Office Assistant	Marcia Dormire	\$ 19,526.47	\$ 19,526.47
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 57,919.03</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 18,816.80		\$ 18,816.80
	Life	\$ 110.40		\$ 110.40
	FICA	\$ 868.79		\$ 868.79
	RHP	\$ 347.51		\$ 347.51
	Workmans Comp	\$ 254.84		\$ 254.84
	Unemployment	\$ 510.00		\$ 510.00
	EAP	\$ 50.00		\$ 50.00
<b>Estimated Subtotal</b>				<b>\$ 20,958.34</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
<b>Estimated Subtotal</b>				<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 750.00		\$ 750.00
	Plant Sale	\$ 3,500.00		\$ 3,500.00
	Craft Sale	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 5,750.00</b>
V.	<b>Travel</b>			
	Travel	\$ 2,500.00		\$ 2,500.00
				\$ -
<b>Estimated Subtotal</b>				<b>\$ 2,500.00</b>
VI.	<b>Other Costs</b>			
	Maintenance	\$ 2,250.00		\$ 2,250.00
	Rental	\$ 1,500.00		\$ 1,500.00
<b>Estimated Subtotal</b>				<b>\$ 3,750.00</b>
<b>Estimated Program Total</b>				<b>\$ 90,877.37</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Western</u>	Program:	<u>Auto Tech</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 40,783.34	\$ -	\$ 40,783.34
II.	Fringe Benefits	\$ 20,164.53	\$ -	\$ 20,164.53
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 1,875.00	\$ -	\$ 1,875.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ 1,875.00	\$ -	\$ 1,875.00
	<b>Estimated Total</b>	<b>\$ 64,697.87</b>		<b>\$ 64,697.87</b>

**Narrative**

Personal Services		FY18 (9 mos)	Estimated Total
I.	Position	Employee Name	Salary
	Instructor	Sam Columbus	\$ 40,783.34
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 40,783.34</b>
II.	<b>Fringe Benefits</b>		
	Health	\$ 18,793.43	\$ 18,793.43
	Life	\$ 55.20	\$ 55.20
	FICA	\$ 611.75	\$ 611.75
	RHP	\$ 244.70	\$ 244.70
	Workmans Comp	\$ 179.45	\$ 179.45
	Unemployment	\$ 255.00	\$ 255.00
	EAP	\$ 25.00	\$ 25.00
			<b>Estimated Subtotal</b>
			<b>\$ 20,164.53</b>
III.	<b>Equipment</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
IV.	<b>Commodities</b>		
	Supplies	\$ 1,875.00	\$ 1,875.00
			\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 1,875.00</b>
V.	<b>Travel</b>		\$ -
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ -</b>
VI.	<b>Other Costs</b>		
	Maintenance	\$ 1,875.00	\$ 1,875.00
			\$ -
			<b>Estimated Subtotal</b>
			<b>\$ 1,875.00</b>
			<b>Estimated Program Total</b>
			<b>\$ 64,697.87</b>

**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Western</u>	Program:	<u>Career Tech</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 33,422.03	\$ -	\$ 33,422.03
II.	Fringe Benefits	\$ 1,184.12	\$ -	\$ 1,184.12
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 375.00	\$ -	\$ 375.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 34,981.14</b>		<b>\$ 34,981.14</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	Ryan Klauser	\$ 33,422.03		\$ 33,422.03
Instructor				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 33,422.03</b>
II.	Fringe Benefits			
	Health	\$ -		\$ -
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 501.33		\$ 501.33
	RHP	\$ 200.53		\$ 200.53
	Workmans Comp	\$ 147.06		\$ 147.06
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 1,184.12</b>
III.	Equipment			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities			
	Supplies	\$ 375.00		\$ 375.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 375.00</b>
V.	Travel			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs			\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
			<b>Estimated Program Total</b>	<b>\$ 34,981.14</b>

**PRICING**

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Western</u>	Program:	<u>Construction</u>	Estimated Total
		<b>FY18 (9 mos)</b>		
I.	Personal Services	\$ 33,490.38	\$ -	\$ 33,490.38
II.	Fringe Benefits	\$ 19,878.16	\$ -	\$ 19,878.16
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 4,125.00	\$ -	\$ 4,125.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
	<b>Estimated Total</b>	<b>\$ 57,493.55</b>		<b>\$ 57,493.55</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Instructor		\$ 33,490.38		\$ 33,490.38
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 33,490.38</b>
<b>II. Fringe Benefits</b>				
	Health	\$ 18,692.31		\$ 18,692.31
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 502.36		\$ 502.36
	RHP	\$ 200.94		\$ 200.94
	Workmans Comp	\$ 147.36		\$ 147.36
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 19,878.16</b>
<b>III. Equipment</b>				
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>				
	Supplies	\$ 4,125.00		\$ 4,125.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 4,125.00</b>
<b>V. Travel</b>				
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>				
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 57,493.55</b>





**PRICING**VENDOR: Lake Land CollegeDATE: 10/1/17

Institution	<u>Western</u>	Program:	<u>Horticulture</u>	Estimated Total
		FY18 (9 mos)		
I.	Personal Services	\$ 35,772.87	\$ -	\$ 35,772.87
II.	Fringe Benefits	\$ 11,215.43	\$ -	\$ 11,215.43
III.	Equipment	\$ -	\$ -	\$ -
IV.	Commodities	\$ 2,625.00	\$ -	\$ 2,625.00
V.	Travel	\$ -	\$ -	\$ -
VI.	Other	\$ -	\$ -	\$ -
<b>Estimated Total</b>		<b>\$ 49,613.30</b>		<b>\$ 49,613.30</b>

**Narrative**

Personal Services		FY18 (9 mos)		Estimated Total
I.	Employee Name	Salary		
Position	Chris Miller	\$ 35,772.87		\$ 35,772.87
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 35,772.87</b>
II.	<b>Fringe Benefits</b>			
	Health	\$ 9,971.60		\$ 9,971.60
	Life	\$ 55.20		\$ 55.20
	FICA	\$ 536.59		\$ 536.59
	RHP	\$ 214.64		\$ 214.64
	Workmans Comp	\$ 157.40		\$ 157.40
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 11,215.43</b>
III.	<b>Equipment</b>			
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			
	Supplies	\$ 2,625.00		\$ 2,625.00
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 2,625.00</b>
V.	<b>Travel</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$ 49,613.30</b>

# PRICING

VENDOR: Lake Land College

DATE: 10/1/17

Institution	<u>Western</u>	Program:	<u>Indirect</u>	Estimated Total
	FY18 (9 mos)			
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ 335.20	\$ -	\$ -	\$ 335.20
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 18,525.81	\$ -	\$ -	\$ 18,525.81
<b>Estimated Total</b>	<b>\$ 18,861.01</b>			<b>\$ 18,861.01</b>

## Narrative

Personal Services		FY18 (9 mos)		Estimated Total
I. Position	Employee Name	Salary		
				\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	<b>Fringe Benefits</b>			\$ -
	0			\$ -
	Life	\$ 55.20		\$ 55.20
	FICA	\$ -		\$ -
	RHP	\$ -		\$ -
	Workmans Comp	\$ -		\$ -
	Unemployment	\$ 255.00		\$ 255.00
	EAP	\$ 25.00		\$ 25.00
			<b>Estimated Subtotal</b>	<b>\$ 335.20</b>
III.	<b>Equipment</b>			\$ -
		\$ -		\$ -
		\$ -		\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>			\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
V.	<b>Travel</b>			\$ -
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>			\$ -
	Indirect	\$ 18,525.81		\$ 18,525.81
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 18,525.81</b>
<b>Estimated Program Total</b>				<b>\$ 18,861.01</b>

## SECTION 5.0

APPLICANT: Lake Land CollegeDATE: October 1, 2017INDIRECT COST ALLOCATION PLAN  
Fiscal Year 18

Indirect costs are those that have been incurred for common or joint objectives and, therefore, cannot be identified specifically with a particular program activity.

All contract income, including Monies paid for indirect costs, shall be used by the Contractor for the administration, management, supervision, operation, benefits and enhancement of this contract.

The following plan is an estimate of overhead expenses associated with off-site administration of the contract between the Illinois Department of Corrections School District and Lake Land College for the period October 1, 2017 to June 30, 2018

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
Comptroller	\$ 800.00	Computer Serv	\$ 650.00	Audit Fee	\$ 861.01
Dir of Bus. Ser.	\$ 800.00	Telephone	\$ 650.00	Legal Fees	\$ 1,500.00
Payroll Clerk	\$ 800.00	Postage	\$ 650.00		
Registrar	\$ 800.00	Travel	\$ 650.00		
Dir of Admiss.	\$ 800.00	Transcripts	\$ 650.00		
HR Office	\$ 800.00	Supplies	\$ 650.00		
Act. Payable Clerk	\$ 800.00				
Secretary	\$ 1,000.00				
Accountant	\$ 1,000.00				
VP Academic	\$ 1,000.00				
VP Business	\$ 1,000.00				
VP Student Service	\$ 1,000.00				
VP Workforce	\$ 1,000.00				
President	\$ 1,000.00				
<b>TOTAL:</b>	<b>\$ 12,600.00</b>	<b>TOTAL:</b>	<b>\$ 3,900.00</b>	<b>TOTAL:</b>	<b>\$ 2,361.01</b>
			<b>Total Columns 1, 2, &amp; 3</b>		<b>\$ 18,861.01</b>



Graham, Conner	Tutor-Student Carl Perkins	08/07/2017
	Primary Position is Tutor - Student Lrng Asst	
Hale, Aubrey	Adult Education Instructor	08/08/2017
	Primary Position is Alternative Education Instr	
Larry, Julian	Outreach Advisor/Mentor, TRIO	08/07/2017
	Primary Position is Men's Basketball Assistant	
Martin, Craig	Adult Education Adjunct Faculty	08/08/2017
	Primary Position is Adj Faculty Technology	
Patel, Palak	Perkins Student Worker - Business	08/28/2017
	Primary Position is Tutor - Student Lrng Asst	
Tegeler, Amber	Tutor-Student Carl Perkins	08/21/2017
	Primary Position is Tutor - Student Lrng Asst	

### End Additional Appointments

The following employees are ending their additional appointment

	Position	Effective Date
<b>Unpaid Volunteer</b>		
Arney, Larry	Adjunct Faculty Business	12/30/2016
Howell, Jessica	Tutor	12/14/2016

### Part-time

Bonebrake, Kassidy	Groundskeeper	07/18/2017
Tingley, Joey	Adjunct Faculty Allied Health	08/01/2017

### New Hire-Employees

The following employees are recommended for hire

	Position	Effective Date
<b>Unpaid Volunteer</b>		
Burden, Danielle	Counseling Services Unpaid Intern	08/14/2017
Davis, Heather	Work and Learn - Counseling	08/21/2017
Dunne, Sarita	Work and Learn - Counseling	08/23/2017
Glennon, Kelly	Dual Credit Instructor	08/17/2017
Haskins, Brian	Dual Credit Instructor	08/31/2017
Meier, Laura	Dual Credit Instructor	08/03/2017
Ohnesorge, Collin	Peer to Peer Assistant - Technology	08/21/2017
Penrod, Paul	Dual Credit Instructor	08/17/2017
Richars, Mary	Dual Credit Instructor	08/16/2017
Walk, Aaron	Counseling Services Unpaid Intern	08/15/2017

### Full-time - Grant Funded

Crone, William	Correctional Hort Instr-Jacksonville CC	08/14/2017
Fredrickson, Pennee	Correctional Ofc Assistant-Hill CC	08/14/2017
Kesler, Lynndi	Correctional Career Tech Instr-Big Muddy	08/15/2017
Hiland, Ronald	Correctional Constr Occ Instr-Western IL	09/01/2017
Mason, Todd	Correctional Horticulture Instr-Hill CC	08/21/2017
Morse, Crystal	Correctional Comm Cooking Instr-IL River	08/15/2017

Pastor Rojop, Jennifer	Correctional Ofc Assistant-Dixon CC	08/09/2017
Pearce, Clark	Correctional Hort Instr - Taylorville CC	08/28/2017
Rios, Lisa	Correctional Ofc Assistant-East Moline CC	08/22/2017
Risley, Kala	Correctional Ofc Assistant-Southwester CC	08/23/2017
Scott, Garry	Correctional Career Tech Instr-Dixon CC	08/14/2017
Volk, Amber	Correctional Ofc Assistant-Lawrence CC	08/22/2017
Way, Chad	Correctional Career Tech Instr-IL River CC	08/15/2017

**Part-time**

Darimont, Lynn	Adjunct Reading Instructor	08/21/2017
Deters, Timothy	Physical Plant Assistant	07/31/2017
Dial, McKenzie	Adjunct Faculty Humanities	08/21/2017
Donovan, Zoe	Newspaper Editor - Student Newspaper	08/10/2017
Elam, Kasey	Bookstore Rush Worker	08/14/2017
Enstrom, Patrick	Adjunct Faculty Math and Science	08/21/2017
Gardner, Baylor	Marketing and Public Relations Intern	08/21/2017
Graham, Conner	Tutor - Student Learning Assistance	06/07/2017
Heicher, Rachel	Adjunct Faculty Humanities	08/21/2017
Henderson, Corinne	Library Assistant	08/07/2017
Kearney, James	Adjunct Faculty Math and Science	08/21/2017
Long, Barry	Adjunct Faculty Humanities	08/21/2017
Mahlmeister, Katherine	Bookstore Rush Worker	08/16/2017
Mueller, Rebecca	Library Assistant	08/07/2017
Pankey, Mackenzie	Bookstore Rush Worker	08/16/2017
Schultz, Shyann	Bookstore Rush Worker	08/15/2017
Stortzum, Justin	Adjunct Faculty Humanities	08/21/2017
Tegeler, Amber	Tutor - Student Learning Assistance	08/21/2017
Uphoff, Beulah	Allied Health BNA Clinical Instructor	08/21/2017
Wallis, Tiffany	Newspaper Editor - Student Newspaper	08/08/2017
Wallis, Tiffany	Newspaper Editor - Student Newspaper	08/08/2017
Welker, Leah	Adjunct Faculty Math and Science	08/21/2017
White, Barbara	Bookstore Rush Worker	08/14/2017
Willenborg, Meghan	Bookstore Rush Worker	08/16/2017
Wright, Diane	Education Specialist	08/23/2017

**Part-time - Grant Funded**

Crossland, Misti	Adjunct DOC College Funded Instructor	08/15/2017
Dunnan, James	Adjunct DOC College Funded Instructor	08/24/2017
Fitzgerald, Andrew	Adult Education Adjunct Faculty	07/27/2017
Fleming, Shauna	Outreach Advisor/Mentor, TRIO	08/07/2017
Miller, Chad	Adult Education Instructor	08/15/2017
Perry, Dannie	Alternative Education Instructor	08/14/2017

**College Work-study's**

McCombe, Joshua	College Work Study - Business	08/24/2017
Mumaw, Shayla	College Work Study - Business	08/30/2017

Vogel, David	College Work Study - CCS	08/21/2017
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**Terminations/Resignations**

**The following employees are terminating employment**

	<b>Position</b>	<b>Effective Date</b>
<b>Full-time</b>		
Hesseldenz, Amy	Computer Programmer	09/15/2017
Iverson, Mary	Corr Ofc Assistant-Sheridan CC	08/04/2017
Osborn, Jenny	Mrktg Pub & Design Coordinator	08/25/2017
Pratscher, Valerie	Associate Dean – Lawrence CC	08/31/2017

**Part-time**

Camilo Junior, Alexandre	Print Shop Student Asst	08/11/2017
Desouza, Nathalya	Print Shop Student Asst	07/27/2017
Frank, Jacquelyn	Adj Doc College Funded Instr	08/02/2017
Hall, Cassandra	Tutor - Student Lrng Asst	05/03/2017
Hedges, Jennifer	Financial Aid Outreach Coordinator	09/12/2017
Hillerby, Christopher	Commercial Driver Trning Instr	08/04/2017
McClelland, Dillon	Perkins Student Worker - Business	05/12/2017
Nead, Kristin	Counseling - Clerical Worker	07/31/2017
Schley, Dennis	IDOC CPR Instructor	08/15/2017
Stephens, Carolyn	Adj Faculty Social Science	08/07/2017
Taylor, Lexie	Counseling Serv Unpd Intern	05/13/2016
Temple, Dustin	Physical Plant Assistant	07/06/2017
Voegel, Ginger	Perkins Specialist	08/09/2017
Wright, Vicky	Allied Health BNA CIn Instr	08/01/2017

**Transfers/Promotions**

**The following employees are recommended for a change in position**

	<b>Position</b>	<b>Effective Date</b>
<b>Part-time</b>		
Brown, Rex	E-Commerce Specialist	09/01/2017
	Transferring From Print Shop Tech Asst	
<b>Full-time</b>		
Cooper, Adrienne	Marketing Digital Content Coordinator (FT)	09/12/2017
	Transferring From: Marktg Digital Content Specialist (PT)	
Nelson, Megan	Marketing Publication & Design Coordinator	09/12/2017
	Transferring From: Marktg Production Specialist	