

# LAKE LAND COLLEGE

## MEMO

TO: Lake Land College Board of Trustee's

FROM: Brandon Young, Dean of Correctional Programs

CC:

DATE: December 6, 2021

RE: Department of Corrections Contracts

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The Corrections Division of Lake Land College has come to a tentative agreement with the Illinois Department of Corrections to amend the FY22-FY24 Contract that originally began on July 1, 2021. The new contract amends the previous contract by adding in 4 correctional facilities (East Moline CC, Kewanee Life Skills Re-Entry Center, Shawnee CC and Vienna CC) with an effective date of January 1, 2022.

### Contract Description:

Lake Land College (LLC) provides Educational Services for numerous Illinois Department of Corrections (IDOC) IDOC facilities LLC together with IDOC would like to amend the current contract under SAP Number: 4100144705 to add four additional sites: East Moline, Kewanee, Shawnee and Vienna Correctional Center. The original contracts for these sites end 12/31/2021. With approval of this Amendment they will end 06/30/2024.

### To summarize:

Lake Land College will continue to provide vocational programs to Big Muddy Correctional Center, Decatur Correctional Center, Dixon Correctional Center, East Moline Correctional Center, Graham Correctional Center, Hill Correctional Center, Illinois River Correctional Center, Jacksonville Correctional Center, Joliet Treatment Center, Kewanee Life Skills Re-Entry Center, Lawrence Correctional Center, Lincoln Correctional Center, Logan Correctional Center, Murphysboro Life Skills Re-Entry Center, Pinckneyville Correctional Center, Robinson Correctional Center, Shawnee Correctional Center, Sheridan Correctional Center, Southwestern Correctional Center, Taylorville Correctional Center, Vandalia Correctional Center, Vienna Correctional Center and Western Correctional Center. On December 31, 2021 the contracts for East Moline/Kewanee and Shawnee/Vienna will expire, and be combined into one single contract effective January 1, 2022 with an expiration date of June 30, 2024. Total price of the new contract is \$37,591,044.19. Lake Land will receive an indirect of 8% for FY 22, 8.5% for FY 23 and 9% for FY 24, for a potential total not to exceed \$1,695,000.

Additionally, standard amendments were made on the contract to update ICCB Reimbursement rates for FY22 and salary/fringe costs were updated as needed.

It is my recommendation that Lake Land College Board of Trustee's approve the continuing partnership with the Illinois Department of Corrections with this contract. Thank you for your consideration.

# STATE OF ILLINOIS CONTRACT AMENDMENT

The undersigned Agency and Vendor, **Lake Land College**, (the Parties) agree that the following shall amend 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 Amendment shall prevail.

IN WITNESS WHEREOF, the Agency and the Vendor cause this Amendment 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 61937
Signature:	Phone: 217-234-5222
Printed Name: Jonathan Bullock	Fax: 217-234-5000
Title: President	Email: jbullock@lakelandcollege.edu
Date:	

**STATE OF ILLINOIS**

Procuring Agency: Illinois Department of corrections	Phone: 217 558-2200
Street Address: 1301 Concoria Court	Fax: 217 558-2203
City, State ZIP: Springfield, IL	
Official Signature: Click here to enter text.	Date:
Printed Name: Rob Jeffreys/James Deen	
Official's Title: Director/Chief Fiscal Officer	
Division: Office fo Adult Education & Vocational Serv. (OAEVS)	
Signature: Click here to enter text.	Date:
Name: Alyssa Williams	
Title: Chief of Programs	

**STATE USE ONLY**

**NOT PART OF CONTRACTUAL PROVISIONS**

PBC#		Project Title: Education	
Contract #		Procurement Method (IFB, RFP, Small, etc):	
IPB Ref. #		IPB Publication Date:	Award Code:
Subcontractor Utilization? <input type="checkbox"/> Yes <input type="checkbox"/> No		Subcontractor Disclosure? <input type="checkbox"/> Yes <input type="checkbox"/> No	
Funding Source		Obligation #	
<u>CPO 33 – General Counsel Approval:</u>			
Signature		Printed Name	Date

1. **CONTRACT DESCRIPTION** Lake Land College (LLC) provides Educational Services for numerous Illinois Department of Corrections (IDOC) IDOC facilities LLC together with IDOC would like to amend the current contract under SAP Number: 4100144705 to add four additional sites: East Moline, Kewanee, Shawnee and Vienna Correctional Center. The original contracts for these sites end 12/31/2021. With approval of this Amendment they will end 06/30/2024.

2. **CHANGE ORDER:** Is this amendment a change order as defined in 30 ILCS 500/1-15.12 and 720 ILCS 5/33E?

Yes

No

3. **DESCRIPTION OF AMENDMENT** (Check all that apply, complete blanks and explain as necessary):

3.1. The completion date will be  extended,  shortened or  remain the same.

3.1.1. Original completion date:

3.1.2. Revised completion date:

3.2. The method of determining compensation (e.g., hourly rate, fixed fee, etc.) will  stay the same or  change as follows:

3.3. The cost will be  increased or  remain the same.

3.3.1. Original Estimated cost: \$32,729,100.04

3.3.2. Estimated Amount of change: \$4,861,944.18

3.3.3. Estimated Revised cost: \$37,591,044.19.

3.4. The supplies or services to be provided will  be changed as follows:

3.4.1. IDOC and LLC have agreed to add East Moline, Kewanee, Shawnee, and Vienna Correctional Centers to existing contract SAP number 4100144705.

3.5. Subcontractors are being  added,  deleted, or  remain the same?

3.5.1. All contracts with the subcontractors identified above must include the Standard Certifications and Financial Disclosures and Conflicts of Interest completed and signed by the subcontractor.

3.5.2. If the annual value of any of 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.

- 3.5.3. 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.
- 3.5.4. 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.

**4. EFFECTIVE DATE OF AMENDMENT:** January 1, 2022.

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

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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:

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: \_\_\_\_\_

## EXHIBIT 1

### ILLINOIS DEPARTMENT OF CORRECTIONS (IDOC)

#### 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 hour 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 six (6) days per year; 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 from 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 be 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. Immediately following such declarations or upon request of the vendor, the OAEVS Administrator will provide written notification of the timekeeping protocols for non-essential employees of the Illinois Department of Corrections to direct timekeeping procedures for vendor employees.
- 2.5.1 In the event of such a declaration, the following disaster plan will be implemented.
- 1) Lake Land College receives a formal declaration of disaster or emergency.
  - 2) Lake Land College Administration meets with OAEVS Administrator and IDOC Administration to determine security and safety issues affecting the delivery of services.
  - 3) Based on the approval of OAEVS Administrator, college staff may work remotely or on-site following safety and/or security requirements as determined by declaration.
  - 4) Lake Land College programs within IDOC may only adjust normal operations to protect the health and safety of their campus communities by providing alternative methods of instructional activity after notifying the Higher Learning Commission. Lake Land College will notify HLC of the temporary adjustments it has made, including the steps it takes to ensure quality and continuity in its instructional activity within the U.S. Department of Education's expectations.
  - 5) College staff will be provided access to facility resources needed to work remotely or on site to provide quality and continuity of instruction to students.
  - 6) College instructors will develop and deliver course packets for vocational students to meet lecture hour requirements when in-person instruction is not permitted. Students may not receive credit for vocational courses containing lecture and lab requirements until normal operations resume and lab requirements are completed.
  - 7) Students participating in remote instruction will continue to receive credit each week for days they are spending completing instructional packets. Once students have completed "all" of the required number of days for this lecture portion with appropriate work completed and verified by returned instructional packets, college EPSC contracts shall be completed early with satisfactory progress.

- 8) When normal operations resume, students who participated in remote instruction will be given priority to return to class to complete lab work in order to reach their educational goals.
- 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 shall 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 IDOC staff access to any and all fiscal records which are directly or indirectly identified as a cost in the contract.
- 3.2.3 Vendor will do initial purchase of equipment items needed to fulfill the terms of the agreement and meet the programmatic need. The items will be procured according to vendor purchasing procedures. The items must be procured in accordance with Illinois Law and applicable rules and statutes. Upon procurement of the aforementioned items, the vendor will submit the receipts to the Department of Corrections so that reimbursement can be made. Upon reimbursement all equipment becomes the property of the Department. Upon request, the vendor shall make available the procurement file(s) in order to ensure the proper policies and procedures were adhered to during the procurement process.

### 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 all other programs in the contract including Indirect Costs (which consists of a percentage 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. In FY 22, the indirect rate will be 8% with a monetary cap of \$525,000. In FY 23, the indirect rate will be 8.5% with a monetary cap of \$570,000. In FY 24, the indirect rate will be 9% with a monetary cap of \$600,000.
  - 4.1.3 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.
  - 4.1.4 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.
  - 4.1.5 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.
  - 4.1.6 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 grant funds. Equipment purchased with Perkins funds will become the property of the Illinois Community College Board.
  - 4.1.7 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.

- 4.1.8 The Department of Corrections will provide written notification to the vendor when payment of an invoice is denied in total or in part. The notification of the denial of payment will include a list of itemized expenditures and detailed reasons for the denial.

#### 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.
- 4.2.4 On the anniversary date of the contract the IDOC will agree to collective bargaining unit covered employees to receive up to 5% raise for educators, administrators and other related staff members; while office assistants and clerical staff may receive up to 6%. This annual increase shall be inclusive of both cost of living and step increases. These increases shall be clearly outlined in the corresponding collective bargaining unit agreement(s). Those staff not covered by a collective bargaining unit agreement may also receive up to a 5% raise on the contract's anniversary date, however the increase is not automatic. The community college shall submit to the Manager of the Office of Adult Education and Vocational Services a letter outlining the justification and dollar impact for each individual listed. Not until the receiving written confirmation of the merit compensation increase shall the college process the salary adjustment. The 5% increase shall not be used for bonuses or other non-salary forms of compensation.  
All Salary increases, and subsequent indirect increases are included in the Pricing Section.

### 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 who performed vocational services provided to individuals in custody at the Illinois Department of Corrections may be covered by a collective bargaining unit agreement. If, for whatever reason, contracted vocational services are transferred to a new vendor, any impacted employees who were actively covered by a collective bargaining unit agreement shall retain full coverage with the new vendor until that agreement expires or their employees' exclusion is negotiated by the Organized Labor Organization and new vendor. Full coverage shall include, but not be limited to, work schedules, pay increases, and other details included within a fully executed labor agreement. The new vendor shall comply with applicable successorship requirement without challenge and the prior vendor's obligation will cease on the date of contract termination
- 5.17. 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.

- 5.18. 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.
- 5.19. 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.
- 5.20. 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.
- 5.21. 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.
  - 5.21.1 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.
  - 5.21.2 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.
  - 5.21.3 The Vendor agrees to be financially and procedurally responsible for providing effective communications to offenders with disabilities.
- 5.22. 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.

- 5.23. Employees of the vendor shall abide by all guidelines set forth in the Prisoner Rape Elimination Act (PREA).
- 5.24. Employees of the vendor shall abide by any on site specifications for close contact with individuals in custody.

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



## 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

SUMMARY SHEET

## Estimated Expenditures

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 2,760,015.68	\$ 3,074,801.37	\$ 3,193,537.74	\$ 9,028,354.79
Auto Body	\$ 120,852.59	\$ 164,498.80	\$ 170,296.94	\$ 455,648.33
Auto Technology	\$ 471,391.32	\$ 569,637.25	\$ 590,125.28	\$ 1,631,153.85
Career Technology	\$ 1,265,730.63	\$ 1,416,114.37	\$ 1,475,113.25	\$ 4,156,958.25
Construction Management	\$ 75,199.06	\$ 77,979.68	\$ 80,885.61	\$ 234,064.35
Construction Occupations	\$ 1,042,257.86	\$ 1,179,741.22	\$ 1,225,855.57	\$ 3,447,854.65
Cosmetology	\$ 59,883.35	\$ 62,263.36	\$ 64,753.44	\$ 186,900.15
Culinary Arts	\$ 826,562.43	\$ 895,620.16	\$ 929,233.78	\$ 2,651,416.37
Custodial Maintenance	\$ 749,154.89	\$ 844,911.43	\$ 878,506.20	\$ 2,472,572.52
Fiber Optics	\$ 73,973.52	\$ 76,749.40	\$ 79,648.47	\$ 230,371.39
Horticulture	\$ 999,520.63	\$ 1,039,843.00	\$ 1,082,046.22	\$ 3,121,409.85
Horticulture Management	\$ 71,367.23	\$ 74,289.90	\$ 77,349.63	\$ 223,006.76
Manufacturing Skills	\$ 184,933.84	\$ 230,248.20	\$ 238,945.41	\$ 654,127.45
Restaurant Management	\$ -	\$ -	\$ -	\$ -
Remedial/ Bridge	\$ 56,790.45	\$ 59,103.47	\$ 61,523.96	\$ 177,417.88
Warehousing	\$ 303,488.12	\$ 314,262.23	\$ 325,526.42	\$ 943,276.77
Welding	\$ 282,150.26	\$ 373,727.28	\$ 385,781.22	\$ 1,041,658.76
Carl Perkins	\$ 290,000.00	\$ 250,000.00	\$ 250,000.00	\$ 790,000.00
CTEI	\$ 520,000.00	\$ 850,000.00	\$ 850,000.00	\$ 2,220,000.00
Indirect	\$ 526,660.47	\$ 627,214.13	\$ 689,903.22	\$ 1,843,777.82
Overall Admin	\$ 668,832.81	\$ 693,303.46	\$ 718,937.98	\$ 2,081,074.25
<b>Total Estimated Expenditures</b>	<b>\$ 11,348,765.14</b>	<b>\$ 12,874,308.71</b>	<b>\$ 13,367,970.34</b>	<b>\$ 37,591,044.19</b>

## Estimated Income

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	\$ 1,887,399.44	\$ 227,114.10	\$ 1,970,787.28	\$ 4,085,300.82
Plant Sale	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 240,000.00
Craft Sale	\$ 35,000.00	\$ 42,500.00	\$ 42,500.00	\$ 120,000.00
<b>Total Estimated Income</b>	<b>\$ 2,002,399.44</b>	<b>\$ 349,614.10</b>	<b>\$ 2,093,287.28</b>	<b>\$ 4,445,300.82</b>

## Estimated Amount Requested from DOC

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 9,346,365.70 *</b>	<b>\$ 12,524,694.61 *</b>	<b>\$ 11,274,683.06</b>	<b>\$ 33,145,743.37</b>

# PRICING

VENDOR: Lake Land College

## Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 6,380,735.50	\$ 7,192,632.81	\$ 7,559,020.20	\$ 21,132,388.51
	\$ -	\$ -	\$ -	
II. Fringe Benefits	\$ 2,749,369.17	\$ 3,001,461.77	\$ 3,066,046.92	\$ 8,816,877.86
	\$ -	\$ -	\$ -	
III. Equipment	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	
IV. Commodities	\$ 493,000.00	\$ 542,000.00	\$ 542,000.00	\$ 1,577,000.00
	\$ -	\$ -	\$ -	
V. Travel	\$ 123,000.00	\$ 129,000.00	\$ 129,000.00	\$ 381,000.00
	\$ -	\$ -	\$ -	
VI. Other	\$ 1,619,678.47	\$ 1,974,214.13	\$ 2,036,903.22	\$ 5,630,795.82
	\$ -	\$ -	\$ -	
<b>Estimated Total</b>	<b>\$ 11,365,783.14</b>	<b>\$ 12,839,308.71</b>	<b>\$ 13,332,970.34</b>	<b>\$ 37,538,062.19</b>

SECTION 5.0

VENDOR: Lake Land College

DATE: January 1, 2022

**INDIRECT COST ALLOCATION PLAN  
Fiscal Year 22**

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 July 1, 2021 to June 30, 2022

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
		Human Resources	\$ 30,000.00	Audit Fees	\$ 15,000.00
		Payroll & Acct.	\$ 7,500.00	Legal Fees	\$ 94,160.47
		Admissions	\$ 7,500.00	Career Placement	\$ 30,000.00
		Information Tech	\$ 70,000.00	Unemployment	\$ 85,000.00
		President's Office	\$ 2,500.00	Academic/Curriculum & Accreditation Fees	\$ 40,000.00
		Telephone	\$ 2,500.00	Carrying Costs	\$ 100,000.00
		Travel	\$ 5,000.00		
		Transcripts	\$ 25,000.00		
		Supplies	\$ 10,000.00		
		Mail Room	\$ 2,500.00		
<b>TOTAL:</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ 162,500.00</b>	<b>TOTAL:</b>	<b>\$ 364,160.47</b>
			Total Columns 1, 2, & 3		<b>\$ 526,660.47</b>

SECTION 5.0

VENDOR: Lake Land College

DATE: January 1, 2022

INDIRECT COST ALLOCATION PLAN  
Fiscal Year 23

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 July 1, 2022 to June 30, 2023

<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>Human Resources</u>	<u>\$ 30,000.00</u>	<u>Audit Fees</u>	<u>\$ 20,000.00</u>
		<u>Payroll &amp; Accnt.</u>	<u>\$ 7,500.00</u>	<u>Legal Fees</u>	<u>\$ 135,214.13</u>
		<u>Admissions</u>	<u>\$ 7,500.00</u>	<u>Career Placement</u>	<u>\$ 40,000.00</u>
		<u>Information Tech</u>	<u>\$ 70,000.00</u>	<u>Unemployment</u>	<u>\$ 95,000.00</u>
		<u>President's Office</u>	<u>\$ 2,500.00</u>	<u>Academic/Curriculum &amp; Accreditation Fees</u>	<u>\$ 50,000.00</u>
		<u>Telephone</u>	<u>\$ 2,500.00</u>	<u>Carrying Costs</u>	<u>\$ 125,000.00</u>
		<u>Travel</u>	<u>\$ 5,000.00</u>		
		<u>Transcripts</u>	<u>\$ 25,000.00</u>		
		<u>Supplies</u>	<u>\$ 10,000.00</u>		
		<u>Mail Room</u>	<u>\$ 2,500.00</u>		
<u>TOTAL:</u>	<u>\$ -</u>	<u>TOTAL:</u>	<u>\$ 162,500.00</u>	<u>TOTAL:</u>	<u>\$ 465,214.13</u>
			<u>Total Columns 1, 2, &amp; 3</u>		<u>\$ 627,714.13</u>

SECTION 5.0

VENDOR: Lake Land College

DATE: January 1, 2022

INDIRECT COST ALLOCATION PLAN  
Fiscal Year 24

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 July 1, 2023 to June 30, 2024

Administrative Staff (Identify Positions)	Estimated Cost (1)	Operational (Specify Categories)	Estimated Cost (2)	Other (Specify Categories)	Estimated Cost (3)
		Human Resources	\$ 30,000.00	Audit Fees	\$ 25,000.00
		Payroll & Accnt.	\$ 7,500.00	Legal Fees	\$ 137,403.22
		Admissions	\$ 7,500.00	Career Placement	\$ 50,000.00
		Information Tech	\$ 70,000.00	Unemployment	\$ 105,000.00
		President's Office	\$ 2,500.00	Academic/Curriculum & Accreditation Fees	\$ 60,000.00
		Telephone	\$ 2,500.00	Carrying Costs	\$ 150,000.00
		Travel	\$ 5,000.00		
		Transcripts	\$ 25,000.00		
		Supplies	\$ 10,000.00		
		Mail Room	\$ 2,500.00		
TOTAL:	\$ -	TOTAL:	\$ 162,500.00	TOTAL:	\$ 527,403.22
			Total Columns 1, 2, & 3		\$ 689,903.22

DATE: 1/1/2022

## PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

### SUMMARY SHEET

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 143,443.92	\$ 148,731.14	\$ 154,291.87	\$ 446,466.93
Auto Body				\$ -
Auto Technology	\$ 81,524.32	\$ 84,142.74	\$ 87,144.29	\$ 252,811.35
Career Technology	\$ 55,683.97	\$ 57,980.25	\$ 60,382.44	\$ 174,046.66
Construction Management				\$ -
Construction Occupations	\$ 65,568.40	\$ 68,101.32	\$ 70,751.83	\$ 204,421.55
Cosmetology				\$ -
Culinary Arts	\$ 73,356.92	\$ 76,254.41	\$ 79,287.72	\$ 228,899.05
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture	\$ 73,140.51	\$ 76,150.63	\$ 79,302.17	\$ 228,593.31
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 27,941.93	\$ 30,823.49	\$ 33,918.16	\$ 92,683.58
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 520,859.97</b>	<b>\$ 542,183.98</b>	<b>\$ 565,078.48</b>	<b>\$ 1,627,922.43</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	113,804.82	0.00	113,804.82	\$ 227,609.64
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 121,304.82</b>	<b>\$ 7,500.00</b>	<b>\$ 121,304.82</b>	<b>\$ 250,109.64</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 399,355.15</b>	<b>\$ 534,683.98</b>	<b>\$ 443,773.66</b>	<b>\$ 1,377,812.79</b>

# PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 313,438.43	\$ 329,384.32	\$ 346,160.67	\$ 988,983.42
II. Fringe Benefits	\$ 138,029.61	\$ 140,726.17	\$ 143,749.65	\$ 422,505.43
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 84,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 38,191.93	\$ 41,073.49	\$ 44,168.16	\$ 123,433.58
<b>Estimated Total</b>	<b>\$ 520,659.97</b>	<b>\$ 542,183.98</b>	<b>\$ 565,078.48</b>	<b>\$ 1,627,922.43</b>



# PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 81,485.37	\$ 85,833.61	\$ 90,432.42	\$ 257,751.40
II. Fringe Benefits	\$ 44,208.55	\$ 45,147.53	\$ 46,109.45	\$ 135,465.53
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 143,443.92</b>	<b>\$ 148,731.14</b>	<b>\$ 154,291.87</b>	<b>\$ 446,466.93</b>

**Narrative**

Personal Services					Estimated Total
I. Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Penny Murphy	\$ 53,424.87	\$ 56,096.11	\$ 58,900.92	\$ 168,421.90
Office Assistant		\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 257,751.40</b>
II. Fringe Benefits					
Health		\$ 41,426.98	\$ 42,255.52	\$ 43,100.63	\$ 126,783.13
Life		\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
FICA		\$ 1,222.28	\$ 1,287.50	\$ 1,356.49	\$ 3,866.27
RHP		\$ 488.91	\$ 515.00	\$ 542.59	\$ 1,546.50
Workmans Comp		\$ 358.54	\$ 377.67	\$ 397.90	\$ 1,134.11
Unemployment		\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
EAP		\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 135,465.53</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
Plant Sale		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
Craft Sale		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 25,500.00</b>
V. Travel					
Travel		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
VI. Other Costs					
Maintenance		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
Rental		\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total**     **\$ 446,466.93**

## PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

Program: Auto Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 46,000.00	\$ 48,300.00	\$ 50,715.00	\$ 145,015.00
II. Fringe Benefits	\$ 27,524.32	\$ 27,842.74	\$ 28,429.29	\$ 83,796.35
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
<b>Estimated Total</b>	<b>\$ 81,524.32</b>	<b>\$ 84,142.74</b>	<b>\$ 87,144.29</b>	<b>\$ 252,811.35</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor		\$ 46,000.00	\$ 48,300.00	\$ 50,715.00	\$ 145,015.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 145,015.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,260.00	\$ 26,785.20	\$ 79,045.20
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 690.00	\$ 724.50	\$ 760.73	\$ 2,175.23
RHP		\$ 276.00	\$ 289.80	\$ 304.29	\$ 870.09
Workmans Comp		\$ 202.40	\$ 212.52	\$ 223.15	\$ 638.07
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 83,796.35</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
Maintenance		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>

**Estimated Program Total**      **\$ 252,811.35**

# PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 39,000.00	\$ 40,950.00	\$ 42,997.50	\$ 122,947.50
II. Fringe Benefits	\$ 16,183.97	\$ 16,530.25	\$ 16,884.94	\$ 49,599.16
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 55,683.97</b>	<b>\$ 57,980.25</b>	<b>\$ 60,382.44</b>	<b>\$ 174,046.66</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	Estimated Total
I. Instructor	Betsy Ingersoll	\$ 39,000.00	\$ 40,950.00	\$ 42,997.50	\$ 122,947.50
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 122,947.50</b>
II. Fringe Benefits					
Health		\$ 14,837.45	\$ 15,134.20	\$ 15,436.88	\$ 45,408.53
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 585.00	\$ 614.25	\$ 644.96	\$ 1,844.21
RHP		\$ 234.00	\$ 245.70	\$ 257.99	\$ 737.69
Workmans Comp		\$ 171.60	\$ 180.18	\$ 189.19	\$ 540.97
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 49,599.16</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 174,046.66</b>

## PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 43,517.01	\$ 45,692.86	\$ 47,977.50	\$ 137,187.37
II. Fringe Benefits	\$ 16,551.39	\$ 16,908.46	\$ 17,274.33	\$ 50,734.18
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 65,568.40</b>	<b>\$ 68,101.32</b>	<b>\$ 70,751.83</b>	<b>\$ 204,421.55</b>

**Narrative**

Personal Services					Estimated Total
I. Position	Employee Name	Salary	Salary	Salary	
Instructor	Kenneth Hurt	\$ 43,517.01	\$ 45,692.86	\$ 47,977.50	\$ 137,187.37
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 137,187.37</b>
II. Fringe Benefits					
	Health	\$ 15,090.14	\$ 15,391.94	\$ 15,699.78	\$ 46,181.86
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 652.76	\$ 685.39	\$ 719.66	\$ 2,057.81
	RHP	\$ 261.10	\$ 274.16	\$ 287.87	\$ 823.13
	Workmans Comp	\$ 191.47	\$ 201.05	\$ 211.10	\$ 603.62
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,734.18</b>
III. Equipment					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
	Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</b>
V. Travel					
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 204,421.55**

## PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

Program: Culinary Arts

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 50,629.67	\$ 53,161.15	\$ 55,819.21	\$ 159,610.03
II. Fringe Benefits	\$ 16,727.25	\$ 17,093.26	\$ 17,468.51	\$ 51,289.02
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 73,356.92</b>	<b>\$ 76,254.41</b>	<b>\$ 79,287.72</b>	<b>\$ 228,899.05</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Charles Followell	\$ 50,629.67	\$ 53,161.15	\$ 55,819.21	\$ 159,610.03
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 159,610.03</b>
II. Fringe Benefits					
Health		\$ 15,085.33	\$ 15,387.04	\$ 15,694.78	\$ 46,167.15
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 759.45	\$ 797.42	\$ 837.29	\$ 2,394.16
RHP		\$ 303.78	\$ 318.97	\$ 334.92	\$ 957.67
Workmans Comp		\$ 222.77	\$ 233.91	\$ 245.60	\$ 702.28
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 51,289.02</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 228,899.05**

# PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 52,806.38	\$ 55,446.70	\$ 58,219.04	\$ 166,472.12
II. Fringe Benefits	\$ 16,834.13	\$ 17,203.93	\$ 17,583.13	\$ 51,621.19
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 73,140.51</b>	<b>\$ 76,150.63</b>	<b>\$ 79,302.17</b>	<b>\$ 228,593.31</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	William Nolen	\$ 52,806.38	\$ 55,446.70	\$ 58,219.04	\$ 166,472.12
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 166,472.12</b>
II. Fringe Benefits					
Health		\$ 15,136.92	\$ 15,439.66	\$ 15,748.45	\$ 46,325.03
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 792.10	\$ 831.70	\$ 873.29	\$ 2,497.09
RHP		\$ 316.84	\$ 332.68	\$ 349.31	\$ 998.83
Workmans Comp		\$ 232.35	\$ 243.97	\$ 256.16	\$ 732.48
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 51,621.19</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 228,593.31**

## PRICING

VENDOR: Lake Land College

Institution: Big Muddy River CC

Program: Indirect

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 27,941.93	\$ 30,823.49	\$ 33,918.16	\$ 92,683.58
<b>Estimated Total</b>	<b>\$ 27,941.93</b>	<b>\$ 30,823.49</b>	<b>\$ 33,918.16</b>	<b>\$ 92,683.58</b>

**Narrative**

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	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	\$ 27,941.93	\$ 30,823.49	\$ 33,918.16	\$ 92,683.58
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 92,683.58</b>

**Estimated Program Total \$ 92,683.58**

DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Decatur CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 135,846.52	\$ 140,911.07	\$ 146,238.60	\$ 422,996.19
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 71,973.52	\$ 74,749.40	\$ 77,648.47	\$ 224,371.39
Construction Management				\$ -
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts	\$ 69,753.83	\$ 72,244.20	\$ 74,845.52	\$ 216,843.55
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture	\$ 74,220.76	\$ 77,054.77	\$ 80,016.78	\$ 231,292.31
Horticulture Management				\$ -
Manufacturing Skills	\$ 73,973.52	\$ 76,749.40	\$ 79,648.47	\$ 230,371.39
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing	\$ 80,973.52	\$ 83,749.40	\$ 86,648.47	\$ 251,371.39
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 29,671.61	\$ 32,686.51	\$ 35,892.69	\$ 98,250.81
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 536,413.28</b>	<b>\$ 558,144.75</b>	<b>\$ 580,939.00</b>	<b>\$ 1,675,497.03</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	108,433.53	15,543.30	106,526.02	\$ 230,502.85
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
				\$ -
<b>Total Estimated Income</b>	<b>\$ 113,433.53</b>	<b>\$ 20,543.30</b>	<b>\$ 111,526.02</b>	<b>\$ 245,502.85</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 422,979.75</b>	<b>\$ 537,601.45</b>	<b>\$ 469,412.98</b>	<b>\$ 1,429,994.18</b>



# PRICING

VENDOR: Lake Land College

Institution: Decatur CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 295,677.35	\$ 310,735.19	\$ 326,579.08	\$ 932,991.62
II. Fringe Benefits	\$ 173,814.32	\$ 177,473.05	\$ 181,217.23	\$ 532,504.60
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ 61,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 43,421.61	\$ 46,436.51	\$ 49,642.69	\$ 139,500.81
<b>Estimated Total</b>	<b>\$ 536,413.28</b>	<b>\$ 558,144.75</b>	<b>\$ 580,939.00</b>	<b>\$ 1,675,497.03</b>

## PRICING

VENDOR: Lake Land College

Institution: Decatur CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,560.50	\$ 81,712.50	\$ 86,105.25	\$ 245,378.25
II. Fringe Benefits	\$ 43,036.02	\$ 43,948.57	\$ 44,883.35	\$ 131,867.94
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 135,846.52</b>	<b>\$ 140,911.07</b>	<b>\$ 146,238.60</b>	<b>\$ 422,996.19</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Estimated Total
I.					
Associate Dean	Lori Hinton	\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
Office Assistant	Susannah Patterson	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 245,378.25</b>
II.					
Health		\$ 40,354.14	\$ 41,161.22	\$ 41,984.44	\$ 123,499.80
Life		\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
FICA		\$ 1,163.41	\$ 1,225.69	\$ 1,291.58	\$ 3,680.68
RHP		\$ 465.36	\$ 490.28	\$ 516.63	\$ 1,472.27
Workmans Comp		\$ 341.27	\$ 359.54	\$ 378.86	\$ 1,079.67
Unemployment		\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
EAP		\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 131,867.94</b>
III.					
Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.					
Commodities					
Supplies		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
Plant Sale		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V.					
Travel					
Travel		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
VI.					
Other Costs					
Maintenance		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
Rental		\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total**      **\$ 422,996.19**

## PRICING

VENDOR:           Lake Land College          

Institution:           Decatur CC          

Program:           Career Tech          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 71,973.52</b>	<b>\$ 74,749.40</b>	<b>\$ 77,648.47</b>	<b>\$ 224,371.39</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 224,371.39</b>

## PRICING

VENDOR: Lake Land College

Institution: Decatur CC

Program: Culinary Arts

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 39,738.00	\$ 41,724.90	\$ 43,811.15	\$ 125,274.05
II. Fringe Benefits	\$ 24,015.83	\$ 24,519.30	\$ 25,034.37	\$ 73,569.50
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 69,753.83</b>	<b>\$ 72,244.20</b>	<b>\$ 74,845.52</b>	<b>\$ 216,843.55</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	Estimated Total
I. Instructor	Marie Vercellino	\$ 39,738.00	\$ 41,724.90	\$ 43,811.15	\$ 125,274.05
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 125,274.05</b>
II. Fringe Benefits					
Health		\$ 22,650.56	\$ 23,103.57	\$ 23,565.64	\$ 69,319.77
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 596.07	\$ 625.87	\$ 657.17	\$ 1,879.11
RHP		\$ 238.43	\$ 250.35	\$ 262.87	\$ 751.65
Workmans Comp		\$ 174.85	\$ 183.59	\$ 192.77	\$ 551.21
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 73,569.50</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 216,843.55**

# PRICING

VENDOR: Lake Land College

Institution: Decatur CC

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 46,378.85	\$ 48,697.79	\$ 51,132.68	\$ 146,209.32
II. Fringe Benefits	\$ 24,341.91	\$ 24,856.98	\$ 25,384.10	\$ 74,582.99
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 74,220.76</b>	<b>\$ 77,054.77</b>	<b>\$ 80,016.78</b>	<b>\$ 231,292.31</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
<b>I. Personal Services</b>					
Instructor	Peter Vercellino	\$ 46,378.85	\$ 48,697.79	\$ 51,132.68	\$ 146,209.32
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 146,209.32</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 22,807.97	\$ 23,264.13	\$ 23,729.41	\$ 69,801.51
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 695.68	\$ 730.47	\$ 766.99	\$ 2,193.14
	RHP	\$ 278.27	\$ 292.19	\$ 306.80	\$ 877.26
	Workmans Comp	\$ 204.07	\$ 214.27	\$ 224.98	\$ 643.32
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 74,582.99</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
<b>V. Travel</b>					
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 231,292.31**

## PRICING

VENDOR:           Lake Land College          

Institution:           Decatur CC          

Program:           Manufacturing Skills          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 73,973.52</b>	<b>\$ 76,749.40</b>	<b>\$ 79,648.47</b>	<b>\$ 230,371.39</b>

**Narrative**

		FY22	FY23	FY24	Estimated Total
<b>I. Personal Services</b>					
I.					<b>Estimated Total</b>
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Total</b>
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
	RHP	\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
	Workmans Comp	\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 7,500.00</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>\$ 230,371.39</b>

## PRICING

VENDOR: Lake Land College

Institution: Decatur CC

Program: Warehousing

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
<b>Estimated Total</b>	<b>\$ 80,973.52</b>	<b>\$ 83,749.40</b>	<b>\$ 86,648.47</b>	<b>\$ 251,371.39</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Estimated Total
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 6,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
Maintenance		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 22,500.00</b>

**Estimated Program Total \$ 251,371.39**

# PRICING

VENDOR:           Lake Land College          

Institution:           Decatur CC          

Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 29,671.61	\$ 32,686.51	\$ 35,892.69	\$ 98,250.81
<b>Estimated Total</b>	<b>\$ 29,671.61</b>	<b>\$ 32,686.51</b>	<b>\$ 35,892.69</b>	<b>\$ 98,250.81</b>

**Narrative**

	Personal Services				Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I.		\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	Fringe Benefits				
	Health	\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<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	\$ 29,671.61	\$ 32,686.51	\$ 35,892.69	\$ 98,250.81
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 98,250.81</b>

**Estimated Program Total   \$           98,250.81**



DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Dixon CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 121,969.94	\$ 126,896.28	\$ 132,087.33	\$ 380,953.55
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 60,319.42	\$ 62,846.25	\$ 65,490.47	\$ 188,656.14
Construction Management				\$ -
Construction Occupations	\$ 79,323.27	\$ 82,539.71	\$ 85,907.80	\$ 247,770.78
Cosmetology	\$ 59,883.35	\$ 62,263.36	\$ 64,753.44	\$ 186,900.15
Culinary Arts	\$ 77,473.52	\$ 80,249.40	\$ 83,148.47	\$ 240,871.39
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 22,159.96	\$ 24,471.39	\$ 26,937.02	\$ 73,568.37
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 421,129.46</b>	<b>\$ 439,266.39</b>	<b>\$ 458,324.53</b>	<b>\$ 1,318,720.38</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	64,450.17	17,804.19	63,675.13	\$ 145,929.49
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 66,950.17</b>	<b>\$ 20,304.19</b>	<b>\$ 66,175.13</b>	<b>\$ 153,429.49</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 354,179.29 *</b>	<b>\$ 418,962.20 *</b>	<b>\$ 392,149.40</b>	<b>\$ 1,165,290.89</b>

# PRICING

VENDOR: Lake Land College

Institution: Dixon CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 265,355.33	\$ 278,897.08	\$ 293,149.06	\$ 837,401.47
II. Fringe Benefits	\$ 105,864.17	\$ 108,147.92	\$ 110,488.45	\$ 324,500.54
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 55,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 28,409.96	\$ 30,721.39	\$ 33,187.02	\$ 92,318.37
<b>Estimated Total</b>	<b>\$ 421,129.46</b>	<b>\$ 439,266.39</b>	<b>\$ 458,324.53</b>	<b>\$ 1,318,720.38</b>

# PRICING

VENDOR: Lake Land College

Institution: Dixon CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 80,464.31	\$ 84,761.50	\$ 89,306.70	\$ 254,532.51
II. Fringe Benefits	\$ 28,755.63	\$ 29,384.78	\$ 30,030.63	\$ 88,171.04
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 121,969.94</b>	<b>\$ 126,896.28</b>	<b>\$ 132,087.33</b>	<b>\$ 380,953.55</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I.					
Associate Dean	Garry Scott	\$ 52,403.81	\$ 55,024.00	\$ 57,775.20	\$ 165,203.01
Office Assistant	Trese McNinch	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 254,532.51</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,206.96	\$ 1,271.42	\$ 1,339.60	\$ 3,817.98
	RHP	\$ 482.79	\$ 508.57	\$ 535.84	\$ 1,527.20
	Workmans Comp	\$ 354.04	\$ 372.95	\$ 392.95	\$ 1,119.94
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 88,171.04</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
					\$ -
	Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V.	<b>Travel</b>				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
VI.	<b>Other Costs</b>				
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total**      **\$ 380,953.55**

## PRICING

VENDOR: Lake Land College

Institution: Dixon CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 43,480.50	\$ 45,654.53	\$ 47,937.26	\$ 137,072.29
II. Fringe Benefits	\$ 16,338.92	\$ 16,691.72	\$ 17,053.21	\$ 50,083.85
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 60,319.42</b>	<b>\$ 62,846.25</b>	<b>\$ 65,490.47</b>	<b>\$ 188,656.14</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Brijitte Hartsfield	\$ 43,480.50	\$ 45,654.53	\$ 47,937.26	\$ 137,072.29
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 137,072.29</b>
II. Fringe Benefits					
Health		\$ 14,878.60	\$ 15,176.17	\$ 15,479.69	\$ 45,534.46
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 652.21	\$ 684.82	\$ 719.06	\$ 2,056.09
RHP		\$ 260.88	\$ 273.93	\$ 287.62	\$ 822.43
Workmans Comp		\$ 191.31	\$ 200.88	\$ 210.92	\$ 603.11
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,083.85</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 188,656.14**

# PRICING

VENDOR: Lake Land College

Institution: Dixon CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 56,793.37	\$ 59,633.04	\$ 62,614.69	\$ 179,041.10
II. Fringe Benefits	\$ 17,029.90	\$ 17,406.67	\$ 17,793.11	\$ 52,229.68
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 79,323.27</b>	<b>\$ 82,539.71</b>	<b>\$ 85,907.80</b>	<b>\$ 247,770.78</b>

**Narrative**

		FY22	FY23	FY24	Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Estimated Total</b>
Instructor	Gregg Dogwiler	\$ 56,793.37	\$ 59,633.04	\$ 62,614.69	\$ 179,041.10
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 179,041.10</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 15,231.43	\$ 15,536.06	\$ 15,846.78	\$ 46,614.27
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 851.90	\$ 894.50	\$ 939.22	\$ 2,685.62
	RHP	\$ 340.76	\$ 357.80	\$ 375.69	\$ 1,074.25
	Workmans Comp	\$ 249.89	\$ 262.39	\$ 275.50	\$ 787.78
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 52,229.68</b>
<b>III. Equipment</b>					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</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>\$ 247,770.78</b>

## PRICING

VENDOR: Lake Land College

Institution: Dixon CC

Program: Cosmetology

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 40,617.15	\$ 42,648.01	\$ 44,780.41	\$ 128,045.57
II. Fringe Benefits	\$ 16,266.20	\$ 16,615.35	\$ 16,973.03	\$ 49,854.58
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 59,883.35</b>	<b>\$ 62,263.36</b>	<b>\$ 64,753.44</b>	<b>\$ 186,900.15</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I.	<b>Personal Services</b>				
Instructor	Tanya Hampton	\$ 40,617.15	\$ 42,648.01	\$ 44,780.41	\$ 128,045.57
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 128,045.57</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 14,878.60	\$ 15,176.17	\$ 15,479.69	\$ 45,534.46
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 609.26	\$ 639.72	\$ 671.71	\$ 1,920.69
	RHP	\$ 243.70	\$ 255.89	\$ 268.68	\$ 768.27
	Workmans Comp	\$ 178.72	\$ 187.65	\$ 197.03	\$ 563.40
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 49,854.58</b>
III.	<b>Equipment</b>				
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
V.	<b>Travel</b>				
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>				
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total** \$ 186,900.15

## PRICING

VENDOR: Lake Land College

Institution: Dixon CC

Program: Culinary Arts

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 77,473.52</b>	<b>\$ 80,249.40</b>	<b>\$ 83,148.47</b>	<b>\$ 240,871.39</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 240,871.39**

# PRICING

VENDOR:           Lake Land College          

Institution:           Dixon CC          

Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 22,159.96	\$ 24,471.39	\$ 26,937.02	\$ 73,568.37
<b>Estimated Total</b>	<b>\$ 22,159.96</b>	<b>\$ 24,471.39</b>	<b>\$ 26,937.02</b>	<b>\$ 73,568.37</b>

**Narrative**

	Personal Services				Estimated Total
<u>Position</u>	<u>Employee Name</u>	<u>Salary</u>	<u>Salary</u>	<u>Salary</u>	<u>Total</u>
I.		\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
				<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	\$ 22,159.96	\$ 24,471.39	\$ 26,937.02	\$ 73,568.37
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 73,568.37</b>
<b>Estimated Program Total</b>					<b>\$ 73,568.37</b>



DATE: 1/1/2022

# PRICING

VENDOR: Lake Land College

Institution: East Moline CC

## SUMMARY SHEET

**Estimated Expenditures**

Program Name	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
Administration	\$ 67,996.30	\$ 119,596.76	\$ 124,794.62	\$ 312,387.68
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 36,353.95	\$ 71,447.86	\$ 74,281.25	\$ 182,083.06
Construction Management				\$ -
Construction Occupations	\$ 29,676.08	\$ 55,664.57	\$ 58,110.28	\$ 143,450.93
Cosmetology				\$ -
Culinary Arts	\$ 40,379.07	\$ 80,059.64	\$ 82,954.91	\$ 203,393.62
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 8,512.73	\$ 17,609.63	\$ 19,381.18	\$ 45,503.54
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 182,918.13</b>	<b>\$ 344,378.46</b>	<b>\$ 359,522.24</b>	<b>\$ 886,818.83</b>

**Estimated Income**

SOURCE	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
ICCB	25,182.05	1,380.48	50,347.26	\$ 76,909.79
Craft Sale		2,500.00	2,500.00	\$ 5,000.00
<b>Total Estimated Income</b>	<b>\$ 25,182.05</b>	<b>\$ 3,880.48</b>	<b>\$ 52,847.26</b>	<b>\$ 81,909.79</b>

**Estimated Amount Requested from DOC**

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 157,736.08</b>	<b>\$ 340,497.98</b>	<b>\$ 306,674.98</b>	<b>\$ 804,909.04</b>

## PRICING

VENDOR: Lake Land College

Institution: East Moline CC

### Total Budget Summary

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 118,637.56	\$ 229,261.17	\$ 241,031.35	\$ 588,930.08
II. Fringe Benefits	\$ 42,767.84	\$ 72,757.66	\$ 74,359.71	\$ 189,885.21
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,750.00	\$ 15,500.00	\$ 15,500.00	\$ 37,750.00
V. Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
VI. Other	\$ 13,262.73	\$ 23,859.63	\$ 25,631.18	\$ 62,753.54
<b>Estimated Total</b>	<b>\$ 182,918.13</b>	<b>\$ 344,378.46</b>	<b>\$ 359,522.24</b>	<b>\$ 886,818.83</b>

## PRICING

VENDOR: Lake Land College

Institution: East Moline CC

Program: Administration

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 45,874.47	\$ 89,729.19	\$ 94,522.77	\$ 230,126.43
II. Fringe Benefits	\$ 15,371.83	\$ 17,117.57	\$ 17,521.85	\$ 50,011.25
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 3,500.00	\$ 3,500.00	\$ 7,500.00
V. Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
VI. Other	\$ 4,750.00	\$ 6,250.00	\$ 6,250.00	\$ 17,250.00
<b>Estimated Total</b>	<b>\$ 67,996.30</b>	<b>\$ 119,596.76</b>	<b>\$ 124,794.62</b>	<b>\$ 312,387.68</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary			
I.					
Associate Dean	Ginger Murray	\$ 30,764.97	\$ 59,991.69	\$ 62,991.27	\$ 153,747.93
Office Assistant		\$ 15,109.50	\$ 29,737.50	\$ 31,531.50	\$ 76,378.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 230,126.43</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 13,849.61	\$ 14,126.60	\$ 14,409.13	\$ 42,385.34
	Life	\$ 56.00	\$ 110.40	\$ 110.40	\$ 276.80
	FICA	\$ 688.12	\$ 1,345.94	\$ 1,417.84	\$ 3,451.90
	RHP	\$ 275.25	\$ 538.38	\$ 567.14	\$ 1,380.77
	Workmans Comp	\$ 201.85	\$ 394.81	\$ 415.90	\$ 1,012.56
	Unemployment	\$ 253.00	\$ 505.44	\$ 505.44	\$ 1,263.88
	EAP	\$ 48.00	\$ 96.00	\$ 96.00	\$ 240.00
				<b>Estimated Subtotal</b>	<b>\$ 50,011.25</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00
					\$ -
	Craft Sale		\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
				<b>Estimated Subtotal</b>	<b>\$ 7,500.00</b>
V.	<b>Travel</b>				
	Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 7,500.00</b>
VI.	<b>Other Costs</b>				
	Maintenance	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 17,250.00</b>
				<b>Estimated Program Total</b>	<b>\$ 312,387.68</b>

## PRICING

VENDOR: Lake Land College  
 Institution: East Moline CC  
 Program: Career Tech

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 23,698.10	\$ 46,211.29	\$ 48,521.85	\$ 81,485.37
II. Fringe Benefits	\$ 12,155.85	\$ 24,736.57	\$ 25,259.40	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
<b>Estimated Total</b>	<b>\$ 36,353.95</b>	<b>\$ 71,447.86</b>	<b>\$ 74,281.25</b>	<b>\$ 129,716.17</b>

**Narrative**

					Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>			
Instructor	Steve Brouard	\$ 23,698.10	\$ 46,211.29	\$ 48,521.85	\$ 53,424.87
					\$ 28,060.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 81,485.37</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 11,375.92	\$ 23,206.88	\$ 23,671.02	\$ 27,699.23
	Life	\$ 28.00	\$ 55.20	\$ 55.20	\$ 110.40
	FICA	\$ 355.47	\$ 693.17	\$ 727.83	\$ 1,222.28
	RHP	\$ 142.19	\$ 277.27	\$ 291.13	\$ 488.91
	Workmans Comp	\$ 104.27	\$ 203.33	\$ 213.50	\$ 358.54
	Unemployment	\$ 126.00	\$ 252.72	\$ 252.72	\$ 505.44
	EAP	\$ 24.00	\$ 48.00	\$ 48.00	\$ 96.00
				<b>Estimated Subtotal</b>	<b>\$ 30,480.80</b>
<b>III. Equipment</b>					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00
					\$ 5,000.00
					\$ 2,500.00
				<b>Estimated Subtotal</b>	<b>\$ 8,500.00</b>
<b>V. Travel</b>					\$ 3,000.00
				<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
<b>VI. Other Costs</b>					\$ 3,000.00
					\$ 3,250.00
				<b>Estimated Subtotal</b>	<b>\$ 6,250.00</b>
<b>Estimated Program Total</b>					<b>\$ 129,716.17</b>

## PRICING

VENDOR: Lake Land College  
 Institution: East Moline CC  
 Program: Construction Occ

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 25,372.68	\$ 47,120.69	\$ 49,476.73	\$ 121,970.10
II. Fringe Benefits	\$ 1,553.40	\$ 3,043.88	\$ 3,133.55	\$ 7,730.83
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,750.00	\$ 5,500.00	\$ 5,500.00	\$ 13,750.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 29,676.08</b>	<b>\$ 55,664.57</b>	<b>\$ 58,110.28</b>	<b>\$ 143,450.93</b>

### Narrative

					Estimated Total
Position	Employee Name	Salary			
<b>I. Personal Services</b>					
Instructor	David Marceau	\$ 25,372.68	\$ 47,120.69	\$ 49,476.73	\$ 121,970.10
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 121,970.10</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 730.93	\$ 1,491.10	\$ 1,520.92	\$ 3,742.95
	Life	\$ 28.00	\$ 55.20	\$ 55.20	\$ 138.40
	FICA	\$ 380.59	\$ 706.81	\$ 742.15	\$ 1,829.55
	RHP	\$ 152.24	\$ 282.72	\$ 296.86	\$ 731.82
	Workmans Comp	\$ 111.64	\$ 207.33	\$ 217.70	\$ 536.67
	Unemployment	\$ 126.00	\$ 252.72	\$ 252.72	\$ 631.44
	EAP	\$ 24.00	\$ 48.00	\$ 48.00	\$ 120.00
				<b>Estimated Subtotal</b>	<b>\$ 7,730.83</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 2,750.00	\$ 5,500.00	\$ 5,500.00	\$ 13,750.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 13,750.00</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>\$ 143,450.93</b>

## PRICING

VENDOR:           Lake Land College            
 Institution:           East Moline CC            
 Program:           Culinary Arts          

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 23,692.31	\$ 46,200.00	\$ 48,510.00	\$ 81,485.37
II. Fringe Benefits	\$ 13,686.76	\$ 27,859.64	\$ 28,444.91	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
<b>Estimated Total</b>	<b>\$ 40,379.07</b>	<b>\$ 80,059.64</b>	<b>\$ 82,954.91</b>	<b>\$ 129,716.17</b>

**Narrative**

	Employee Name	Salary			Estimated Total
I. Personal Services					
Position					
Instructor		\$ 23,692.31	\$ 46,200.00	\$ 48,510.00	\$ 53,424.87
					\$ 28,060.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 81,485.37</b>
II. Fringe Benefits					
Health		\$ 12,906.98	\$ 26,330.24	\$ 26,856.84	\$ 27,699.23
Life		\$ 28.00	\$ 55.20	\$ 55.20	\$ 110.40
FICA		\$ 355.38	\$ 693.00	\$ 727.65	\$ 1,222.28
RHP		\$ 142.15	\$ 277.20	\$ 291.06	\$ 488.91
Workmans Comp		\$ 104.25	\$ 203.28	\$ 213.44	\$ 358.54
Unemployment		\$ 126.00	\$ 252.72	\$ 252.72	\$ 505.44
EAP		\$ 24.00	\$ 48.00	\$ 48.00	\$ 96.00
				<b>Estimated Subtotal</b>	<b>\$ 30,480.80</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	\$ 1,000.00
					\$ 5,000.00
					\$ 2,500.00
				<b>Estimated Subtotal</b>	<b>\$ 8,500.00</b>
V. Travel					\$ 3,000.00
				<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
VI. Other Costs					\$ 3,000.00
					\$ 3,250.00
				<b>Estimated Subtotal</b>	<b>\$ 6,250.00</b>
<b>Estimated Program Total</b>				<b>\$</b>	<b>129,716.17</b>

## PRICING

VENDOR:           Lake Land College            
 Institution:           East Moline CC            
 Program:           Indirect          

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ -			\$ -
II. Fringe Benefits	\$ -			\$ -
III. Equipment	\$ -			\$ -
IV. Commodities	\$ -			\$ -
V. Travel	\$ -			\$ -
VI. Other	\$ 8,512.73	\$ 17,609.63	\$ 19,381.18	\$ 45,503.54
Estimated Total	\$ 8,512.73	\$ 17,609.63	\$ 19,381.18	\$ 45,503.54

**Narrative**

	Personal Services				Estimated Total
I.					
<u>Position</u>	<u>Employee Name</u>	<u>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	\$ 8,512.73	\$ 17,609.63	\$ 19,381.18	\$ 45,503.54
					\$ -
				Estimated Subtotal	\$ 45,503.54
				Estimated Program Total	\$ 45,503.54

DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Graham CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 132,615.99	\$ 137,665.93	\$ 142,978.56	\$ 413,260.48
Auto Body	\$ 79,473.52	\$ 82,249.40	\$ 85,148.47	\$ 246,871.39
Auto Technology	\$ 79,473.52	\$ 82,249.40	\$ 85,148.47	\$ 246,871.39
Career Technology	\$ 44,492.12	\$ 46,634.22	\$ 48,882.66	\$ 140,009.00
Construction Management				\$ -
Construction Occupations	\$ 76,973.52	\$ 79,749.40	\$ 82,648.47	\$ 239,371.39
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 22,433.01	\$ 24,725.01	\$ 27,164.53	\$ 74,322.55
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 435,461.68</b>	<b>\$ 453,273.36</b>	<b>\$ 471,971.16</b>	<b>\$ 1,360,706.20</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	100,435.16	14,542.83	99,673.70	\$ 214,651.69
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 102,935.16</b>	<b>\$ 17,042.83</b>	<b>\$ 102,173.70</b>	<b>\$ 222,151.69</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 332,526.52 *</b>	<b>\$ 436,230.53 *</b>	<b>\$ 369,797.46</b>	<b>\$ 1,138,554.51</b>



# PRICING

VENDOR: Lake Land College

Institution: Graham CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 250,825.50	\$ 263,640.75	\$ 277,129.91	\$ 791,596.16
II. Fringe Benefits	\$ 127,453.17	\$ 130,157.60	\$ 132,926.72	\$ 390,537.49
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 52,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 36,683.01	\$ 38,975.01	\$ 41,414.53	\$ 117,072.55
<b>Estimated Total</b>	<b>\$ 435,461.68</b>	<b>\$ 453,273.36</b>	<b>\$ 471,971.16</b>	<b>\$ 1,360,706.20</b>

## PRICING

VENDOR: Lake Land College

Institution: Graham CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,560.50	\$ 81,712.50	\$ 86,105.25	\$ 245,378.25
II. Fringe Benefits	\$ 42,305.49	\$ 43,203.43	\$ 44,123.31	\$ 129,632.23
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 132,615.99</b>	<b>\$ 137,665.93</b>	<b>\$ 142,978.56</b>	<b>\$ 413,260.48</b>

### Narrative

I. Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
Associate Dean		\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
Office Assistant	Sara Saathoff	\$ 26,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 245,378.25</b>
II. Fringe Benefits					
Health		\$ 39,623.61	\$ 40,416.08	\$ 41,224.40	\$ 121,264.09
Life		\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
FICA		\$ 1,163.41	\$ 1,225.69	\$ 1,291.58	\$ 3,680.68
RHP		\$ 465.36	\$ 490.28	\$ 516.63	\$ 1,472.27
Workmans Comp		\$ 341.27	\$ 359.54	\$ 378.86	\$ 1,079.67
Unemployment		\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
EAP		\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 129,632.23</b>
III. Equipment					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
					\$ -
Craft Sale		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					
Travel		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
VI. Other Costs					
Maintenance		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
Rental		\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>
<b>Estimated Program Total</b>					<b>\$ 413,260.48</b>

## PRICING

VENDOR: Lake Land College

Institution: Graham CC

Program: Auto Body

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
<b>Estimated Total</b>	<b>\$ 79,473.52</b>	<b>\$ 82,249.40</b>	<b>\$ 85,148.47</b>	<b>\$ 246,871.39</b>

**Narrative**

I. Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
	Health	\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
	RHP	\$ 284.00	\$ 277.20	\$ 291.06	\$ 832.26
	Workmans Comp	\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
	Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
	Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>
<b>Estimated Program Total</b>					<b>\$ 246,871.39</b>

## PRICING

VENDOR: Lake Land College

Institution: Graham CC

Program: Auto Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
<b>Estimated Total</b>	<b>\$ 79,473.52</b>	<b>\$ 82,249.40</b>	<b>\$ 85,148.47</b>	<b>\$ 246,871.39</b>

**Narrative**

I. Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>
V. Travel					
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
Maintenance		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>
<b>Estimated Program Total</b>					<b>\$ 246,871.39</b>

## PRICING

VENDOR: Lake Land College

Institution: Graham CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 41,265.00	\$ 43,328.25	\$ 45,494.66	\$ 130,087.91
II. Fringe Benefits	\$ 2,727.12	\$ 2,805.97	\$ 2,888.00	\$ 8,421.09
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 44,492.12</b>	<b>\$ 46,634.22</b>	<b>\$ 48,882.66</b>	<b>\$ 140,009.00</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor	Nicki Murray	\$ 41,265.00	\$ 43,328.25	\$ 45,494.66	\$ 130,087.91
					\$ -
					\$ -
				<b>Estimated Subtotal:</b>	<b>\$ 130,087.91</b>
II. Fringe Benefits					
Health		\$ 1,323.06	\$ 1,349.52	\$ 1,376.51	\$ 4,049.09
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 618.98	\$ 649.92	\$ 682.42	\$ 1,951.32
RHP		\$ 247.59	\$ 259.97	\$ 272.97	\$ 780.53
Workmans Comp		\$ 181.57	\$ 190.64	\$ 200.18	\$ 572.39
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal:</b>	<b>\$ 8,421.09</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal:</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal:</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal:</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal:</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 140,009.00</b>

## PRICING

VENDOR: Lake Land College

Institution: Graham CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 76,973.52</b>	<b>\$ 79,749.40</b>	<b>\$ 82,648.47</b>	<b>\$ 239,371.39</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 239,371.39</b>

# PRICING

**VENDOR:**           Lake Land College          

**Institution:**           Graham CC          

**Program:**           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 22,433.01	\$ 24,725.01	\$ 27,164.53	\$ 74,322.55
<b>Estimated Total</b>	<b>\$ 22,433.01</b>	<b>\$ 24,725.01</b>	<b>\$ 27,164.53</b>	<b>\$ 74,322.55</b>

**Narrative**

	Personal Services	FY22	FY23	FY24	Estimated Total
I.					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Estimated Total</b>
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				<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	\$ 22,433.01	\$ 24,725.01	\$ 27,164.53	\$ 74,322.55
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 74,322.55</b>

**Estimated Program Total**               \$ 74,322.55

DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Hill CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 135,115.99	\$ 140,165.93	\$ 145,478.56	\$ 420,760.48
Auto Body				\$ -
Auto Technology	\$ 66,329.69	\$ 68,781.04	\$ 71,346.02	\$ 206,456.75
Career Technology	\$ 60,097.85	\$ 62,665.66	\$ 65,353.98	\$ 188,117.49
Construction Management				\$ -
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 74,473.52	\$ 77,249.40	\$ 80,148.47	\$ 231,871.39
Fiber Optics				\$ -
Horticulture	\$ 74,973.52	\$ 77,749.40	\$ 80,648.47	\$ 233,371.39
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing	\$ 80,973.52	\$ 83,749.40	\$ 86,648.47	\$ 251,371.39
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 28,547.85	\$ 31,466.57	\$ 34,573.09	\$ 94,587.51
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 520,511.94</b>	<b>\$ 541,827.40</b>	<b>\$ 564,197.06</b>	<b>\$ 1,626,536.40</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	38,182.89	12,635.25	36,870.21	\$ 87,688.35
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
				\$ -
<b>Total Estimated Income</b>	<b>\$ 43,182.89</b>	<b>\$ 17,635.25</b>	<b>\$ 41,870.21</b>	<b>\$ 102,688.35</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 477,329.05 *</b>	<b>\$ 524,192.15 *</b>	<b>\$ 522,326.85</b>	<b>\$ 1,523,848.05</b>



# PRICING

VENDOR: Lake Land College

Institution: Hill CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 296,513.26	\$ 311,612.90	\$ 327,500.67	\$ 935,626.83
II. Fringe Benefits	\$ 155,700.83	\$ 158,997.93	\$ 162,373.30	\$ 477,072.06
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 57,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 46,297.85	\$ 49,216.57	\$ 52,323.09	\$ 147,837.51
<b>Estimated Total</b>	<b>\$ 520,511.94</b>	<b>\$ 541,827.40</b>	<b>\$ 564,197.06</b>	<b>\$ 1,626,536.40</b>

# PRICING

VENDOR: Lake Land College

Institution: Hill CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,560.50	\$ 81,712.50	\$ 86,105.25	\$ 245,378.25
II. Fringe Benefits	\$ 42,305.49	\$ 43,203.43	\$ 44,123.31	\$ 129,632.23
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 135,115.99</b>	<b>\$ 140,165.93</b>	<b>\$ 145,478.56</b>	<b>\$ 420,760.48</b>

**Narrative**

		FY22	FY23	FY24	Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Estimated Total</b>
Associate Dean	Tylana Coop	\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
Office Assistant	Francesca Monti	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 245,378.25</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 39,623.61	\$ 40,416.08	\$ 41,224.40	\$ 121,264.09
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,163.41	\$ 1,225.69	\$ 1,291.58	\$ 3,680.68
	RHP	\$ 465.36	\$ 490.28	\$ 516.63	\$ 1,472.27
	Workmans Comp	\$ 341.27	\$ 359.54	\$ 378.86	\$ 1,079.67
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 129,632.23</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
<b>V. Travel</b>					
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
<b>VI. Other Costs</b>					
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total**      **\$ 420,760.48**

# PRICING

VENDOR:           Lake Land College          

Institution:           Hill CC          

Program:           Auto Tech          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 41,995.80	\$ 44,095.59	\$ 46,300.37	\$ 132,391.76
II. Fringe Benefits	\$ 16,333.89	\$ 16,685.45	\$ 17,045.65	\$ 50,064.99
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
<b>Estimated Total</b>	<b>\$ 66,329.69</b>	<b>\$ 68,781.04</b>	<b>\$ 71,346.02</b>	<b>\$ 206,456.75</b>

**Narrative**

		Personal Services			Estimated Total	
I.	Position	Employee Name	Salary	Salary	Salary	
	Instructor	Parnell Thomas	\$ 41,995.80	\$ 44,095.59	\$ 46,300.37	\$ 132,391.76
						\$ -
						\$ -
					<b>Estimated Subtotal</b>	<b>\$ 132,391.76</b>
	II. Fringe Benefits					
	Health		\$ 14,911.28	\$ 15,209.51	\$ 15,513.70	\$ 45,634.49
	Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA		\$ 629.94	\$ 661.43	\$ 694.51	\$ 1,985.88
	RHP		\$ 251.97	\$ 264.57	\$ 277.80	\$ 794.34
	Workmans Comp		\$ 184.78	\$ 194.02	\$ 203.72	\$ 582.52
	Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
						<b>Estimated Subtotal</b>
						<b>\$ 50,064.99</b>
	III. Equipment					\$ -
						\$ -
						<b>Estimated Subtotal</b>
						<b>\$ -</b>
	IV. Commodities					
	Supplies		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
						\$ -
						\$ -
						<b>Estimated Subtotal</b>
						<b>\$ 12,000.00</b>
	V. Travel					\$ -
						\$ -
						<b>Estimated Subtotal</b>
						<b>\$ -</b>
	VI. Other Costs					
	Maintenance		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
						\$ -
						<b>Estimated Subtotal</b>
						<b>\$ 12,000.00</b>

**Estimated Program Total**      **\$ 206,456.75**

# PRICING

VENDOR:           Lake Land College          

Institution:                   Hill CC                  

Program:                   Career Tech                  

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,956.96	\$ 47,204.81	\$ 49,565.05	\$ 141,726.82
II. Fringe Benefits	\$ 14,640.89	\$ 14,960.85	\$ 15,288.93	\$ 44,890.67
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 60,097.85</b>	<b>\$ 62,665.66</b>	<b>\$ 65,353.98</b>	<b>\$ 188,117.49</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I.					
Instructor	Cornelius Stanley	\$ 44,956.96	\$ 47,204.81	\$ 49,565.05	\$ 141,726.82
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 141,726.82</b>
II.					
	Health	\$ 13,143.07	\$ 13,405.93	\$ 13,674.05	\$ 40,223.05
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 674.35	\$ 708.07	\$ 743.48	\$ 2,125.90
	RHP	\$ 269.74	\$ 283.23	\$ 297.39	\$ 850.36
	Workmans Comp	\$ 197.81	\$ 207.70	\$ 218.09	\$ 623.60
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 44,890.67</b>
III.					
	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.					
	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V.					
	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.					
	Other Costs				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 188,117.49**

## PRICING

VENDOR: Lake Land College

Institution: Hill CC

Program: Custodial Maint.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 74,473.52</b>	<b>\$ 77,249.40</b>	<b>\$ 80,148.47</b>	<b>\$ 231,871.39</b>

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
I. Personal Services					
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
V. Travel					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 231,871.39**

## PRICING

VENDOR: Lake Land College

Institution: Hill CC

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 74,973.52</b>	<b>\$ 77,749.40</b>	<b>\$ 80,648.47</b>	<b>\$ 233,371.39</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 233,371.39**

## PRICING

VENDOR: Lake Land College

Institution: Hill CC

Program: Warehousing

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
<b>Estimated Total</b>	<b>\$ 80,973.52</b>	<b>\$ 83,749.40</b>	<b>\$ 86,648.47</b>	<b>\$ 251,371.39</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
					<b>Estimated Subtotal</b>
					<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ -</b>
IV. Commodities					
Supplies		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
					\$ -
					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ 6,000.00</b>
V. Travel					\$ -
					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ -</b>
VI. Other Costs					
Maintenance		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ 22,500.00</b>

**Estimated Program Total**      **\$ 251,371.39**

# PRICING

VENDOR:           Lake Land College            
 Institution:           Hill CC            
 Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 28,547.85	\$ 31,466.57	\$ 34,573.09	\$ 94,587.51
Estimated Total	\$ 28,547.85	\$ 31,466.57	\$ 34,573.09	\$ 94,587.51

**Narrative**

	I. Personal Services				Estimated Total
<u>Position</u>	<u>Employee Name</u>	<u>Salary</u>	<u>Salary</u>	<u>Salary</u>	
		\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
	II. Fringe Benefits				
	Health	\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
	III. Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
	IV. Commodities				\$ -
					\$ -
				Estimated Subtotal	\$ -
	V. Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
	VI. Other Costs				
	Indirect	\$ 28,547.85	\$ 31,466.57	\$ 34,573.09	\$ 94,587.51
					\$ -
				Estimated Subtotal	\$ 94,587.51

Estimated Program Total     \$ 94,587.51



DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Illinois River CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 128,366.06	\$ 133,242.53	\$ 138,378.82	\$ 399,987.41
Auto Body				\$ -
Auto Technology	\$ 79,473.52	\$ 82,249.40	\$ 85,148.47	\$ 246,871.39
Career Technology	\$ 55,859.84	\$ 58,164.71	\$ 60,575.92	\$ 174,600.47
Construction Management				\$ -
Construction Occupations	\$ 69,078.05	\$ 71,831.38	\$ 74,714.22	\$ 215,623.65
Cosmetology				\$ -
Culinary Arts	\$ 126,878.97	\$ 131,758.63	\$ 136,865.70	\$ 395,503.30
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture	\$ 53,969.52	\$ 56,431.12	\$ 59,014.92	\$ 169,415.56
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 30,820.79	\$ 34,037.00	\$ 37,468.73	\$ 102,326.52
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 544,446.75</b>	<b>\$ 567,714.77</b>	<b>\$ 592,166.78</b>	<b>\$ 1,704,328.30</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	92,723.76	1,651.32	90,869.49	\$ 185,244.57
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 100,223.76</b>	<b>\$ 9,151.32</b>	<b>\$ 98,369.49</b>	<b>\$ 207,744.57</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 444,222.99 *</b>	<b>\$ 558,563.45 *</b>	<b>\$ 493,797.29</b>	<b>\$ 1,496,583.73</b>

## PRICING

VENDOR: Lake Land College

Institution: Illinois River CC

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 341,339.68	\$ 358,680.64	\$ 376,921.80	\$ 1,076,942.12
II. Fringe Benefits	\$ 125,036.28	\$ 127,747.13	\$ 130,526.25	\$ 383,309.66
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 102,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 41,070.79	\$ 44,287.00	\$ 47,718.73	\$ 133,076.52
<b>Estimated Total</b>	<b>\$ 544,446.75</b>	<b>\$ 567,714.77</b>	<b>\$ 592,166.78</b>	<b>\$ 1,704,328.30</b>

## PRICING

VENDOR: Lake Land College

Institution: Illinois River CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,935.50	\$ 82,108.25	\$ 86,518.69	\$ 246,560.44
II. Fringe Benefits	\$ 32,680.56	\$ 33,386.28	\$ 34,110.13	\$ 100,176.97
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 128,366.06</b>	<b>\$ 133,242.53</b>	<b>\$ 138,378.82</b>	<b>\$ 399,987.41</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I.					
Associate Dean	Amber Alexander	\$ 49,875.00	\$ 52,368.75	\$ 54,987.19	\$ 157,230.94
Office Assistant	Deborah McPherson	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
					<b>Estimated Subtotal</b> \$ 246,560.44
II.	Fringe Benefits				
	Health	\$ 29,989.16	\$ 30,588.94	\$ 31,200.72	\$ 91,778.82
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,169.03	\$ 1,231.59	\$ 1,297.78	\$ 3,698.40
	RHP	\$ 467.61	\$ 492.64	\$ 519.11	\$ 1,479.36
	Workmans Comp	\$ 342.92	\$ 361.27	\$ 380.68	\$ 1,084.87
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
					<b>Estimated Subtotal</b> \$ 100,176.97
III.	Equipment				\$ -
					\$ -
					<b>Estimated Subtotal</b> \$ -
IV.	Commodities				
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
	Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
					<b>Estimated Subtotal</b> \$ 25,500.00
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					<b>Estimated Subtotal</b> \$ 9,000.00
VI.	Other Costs				
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
					<b>Estimated Subtotal</b> \$ 18,750.00

**Estimated Program Total** \$ 399,987.41

## PRICING

VENDOR: Lake Land College

Institution: Illinois River CC

Program: Auto Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
<b>Estimated Total</b>	<b>\$ 79,473.52</b>	<b>\$ 82,249.40</b>	<b>\$ 85,148.47</b>	<b>\$ 246,871.39</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Supplies		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Maintenance		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>

**Estimated Program Total**      **\$ 246,871.39**

## PRICING

VENDOR: Lake Land College

Institution: Illinois River CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 39,164.95	\$ 41,123.20	\$ 43,179.36	\$ 123,467.51
II. Fringe Benefits	\$ 16,194.89	\$ 16,541.51	\$ 16,896.56	\$ 49,632.96
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 55,859.84</b>	<b>\$ 58,164.71</b>	<b>\$ 60,575.92</b>	<b>\$ 174,600.47</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I.	Personal Services				
Instructor	Chad Way	\$ 39,164.95	\$ 41,123.20	\$ 43,179.36	\$ 123,467.51
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 123,467.51</b>
II.	Fringe Benefits				
	Health	\$ 14,844.18	\$ 15,141.06	\$ 15,443.88	\$ 45,429.12
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 587.47	\$ 616.85	\$ 647.69	\$ 1,852.01
	RHP	\$ 234.99	\$ 246.74	\$ 259.08	\$ 740.81
	Workmans Comp	\$ 172.33	\$ 180.94	\$ 189.99	\$ 543.26
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 49,632.96</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V.	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 174,600.47**

## PRICING

VENDOR: Lake Land College

Institution: Illinois River CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 48,400.00	\$ 50,820.00	\$ 53,361.00	\$ 152,581.00
II. Fringe Benefits	\$ 15,178.05	\$ 15,511.38	\$ 15,853.22	\$ 46,542.65
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 69,078.05</b>	<b>\$ 71,831.38</b>	<b>\$ 74,714.22</b>	<b>\$ 215,623.65</b>

**Narrative**

Personal Services					Estimated Total
I.		Salary	Salary	Salary	
Position	Employee Name				
Instructor	Chris Trone	\$ 48,400.00	\$ 50,820.00	\$ 53,361.00	\$ 152,581.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 152,581.00</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 13,592.77	\$ 13,864.63	\$ 14,141.92	\$ 41,599.32
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 726.00	\$ 762.30	\$ 800.42	\$ 2,288.72
	RHP	\$ 290.40	\$ 304.92	\$ 320.17	\$ 915.49
	Workmans Comp	\$ 212.96	\$ 223.61	\$ 234.79	\$ 671.36
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 46,542.65</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</b>
V.	<b>Travel</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 215,623.65**

# PRICING

VENDOR: Lake Land College

Institution: Illinois River CC

Program: Culinary Arts

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 40,400.00	\$ 42,420.00	\$ 44,541.00	\$ 127,361.00
II. Fringe Benefits	\$ 15,005.45	\$ 15,329.23	\$ 15,661.03	\$ 45,995.71
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 61,405.45</b>	<b>\$ 63,749.23</b>	<b>\$ 66,202.03</b>	<b>\$ 191,356.71</b>

**Narrative**

I. Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
Instructor	Patrick McGee	\$ 40,400.00	\$ 42,420.00	\$ 44,541.00	\$ 127,361.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 127,361.00</b>
II. Fringe Benefits					
	Health	\$ 13,623.37	\$ 13,895.84	\$ 14,173.76	\$ 41,692.97
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 606.00	\$ 636.30	\$ 668.12	\$ 1,910.42
	RHP	\$ 242.40	\$ 254.52	\$ 267.25	\$ 764.17
	Workmans Comp	\$ 177.76	\$ 186.65	\$ 195.98	\$ 560.39
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 45,995.71</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V. Travel					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 191,356.71**

## PRICING

VENDOR: Lake Land College  
 Institution: Illinois River CC  
 Program: Culinary Arts Peoria ATC

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 15,473.52	\$ 15,809.40	\$ 16,153.67	\$ 47,436.59
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 65,473.52</b>	<b>\$ 68,009.40</b>	<b>\$ 70,663.67</b>	<b>\$ 204,146.59</b>

### Narrative

Personal Services					Estimated Total
I.	Employee Name	Salary	Salary	Salary	Total
Position	Instructor	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II.	Fringe Benefits				
	Health	\$ 14,000.00	\$ 14,280.00	\$ 14,565.60	\$ 42,845.60
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
	RHP	\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
	Workmans Comp	\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 47,436.59</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V.	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total** \$ 204,146.59



## PRICING

VENDOR: Lake Land College

Institution: Illinois River CC

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 47,439.23	\$ 49,811.19	\$ 52,301.75	\$ 149,552.17
II. Fringe Benefits	\$ 3,030.29	\$ 3,119.93	\$ 3,213.17	\$ 9,363.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 53,969.52</b>	<b>\$ 56,431.12</b>	<b>\$ 59,014.92</b>	<b>\$ 169,415.56</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor	Todd Mason	\$ 47,439.23	\$ 49,811.19	\$ 52,301.75	\$ 149,552.17
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 149,552.17</b>
II. Fringe Benefits					
Health		\$ 1,469.41	\$ 1,498.80	\$ 1,528.78	\$ 4,496.99
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 711.59	\$ 747.17	\$ 784.53	\$ 2,243.29
RHP		\$ 284.64	\$ 298.87	\$ 313.81	\$ 897.32
Workmans Comp		\$ 208.73	\$ 219.17	\$ 230.13	\$ 658.03
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 9,363.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Program Total</b>	<b>\$ 169,415.56</b>

# PRICING

VENDOR:         Lake Land College        

Institution:         Illinois River CC        

Program:         Indirect        

	FY19	FY20	FY21	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 30,820.79	\$ 34,037.00	\$ 37,468.73	\$ 102,326.52
<b>Estimated Total</b>	<b>\$ 30,820.79</b>	<b>\$ 34,037.00</b>	<b>\$ 37,468.73</b>	<b>\$ 102,326.52</b>

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
		\$ -	\$ -	\$ -	\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>II. Fringe Benefits</b>					
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>V. Travel</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
	Indirect	\$ 30,820.79	\$ 34,037.00	\$ 37,468.73	\$ 102,326.52
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 102,326.52</b>
<b>Estimated Program Total</b>					<b>\$ 102,326.52</b>

DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Jacksonville CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 125,588.93	\$ 130,398.33	\$ 135,465.61	\$ 391,452.87
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 135,633.28	\$ 141,091.55	\$ 146,797.99	\$ 423,522.82
Construction Management				\$ -
Construction Occupations	\$ 77,258.10	\$ 80,053.54	\$ 82,973.26	\$ 240,284.90
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 70,711.26	\$ 73,626.23	\$ 76,677.88	\$ 221,015.37
Fiber Optics				\$ -
Horticulture	\$ 46,333.52	\$ 48,413.31	\$ 50,596.22	\$ 145,343.05
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 26,394.89	\$ 29,170.69	\$ 32,134.08	\$ 87,699.66
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 481,919.98</b>	<b>\$ 502,753.65</b>	<b>\$ 524,645.04</b>	<b>\$ 1,509,318.67</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	116,202.87	12,903.87	113,708.38	\$ 242,815.12
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 123,702.87</b>	<b>\$ 20,403.87</b>	<b>\$ 121,208.38</b>	<b>\$ 265,315.12</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 358,217.11 *</b>	<b>\$ 482,349.78 *</b>	<b>\$ 403,436.66</b>	<b>\$ 1,244,003.55</b>

# PRICING

VENDOR: Lake Land College

Institution: Jacksonville CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 303,337.63	\$ 318,778.48	\$ 335,024.53	\$ 957,140.64
II. Fringe Benefits	\$ 121,437.46	\$ 124,054.48	\$ 126,736.43	\$ 372,228.37
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 64,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 32,644.89	\$ 35,420.69	\$ 38,384.08	\$ 106,449.66
Estimated Total	\$ 481,919.98	\$ 502,753.65	\$ 524,645.04	\$ 1,509,318.67

## PRICING

VENDOR: Lake Land College

Institution: Jacksonville CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,560.50	\$ 81,712.50	\$ 86,105.25	\$ 245,378.25
II. Fringe Benefits	\$ 30,278.43	\$ 30,935.83	\$ 31,610.36	\$ 92,824.62
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 125,588.93</b>	<b>\$ 130,398.33</b>	<b>\$ 135,465.61</b>	<b>\$ 391,452.87</b>

### Narrative

Personal Services					Estimated Total
I. Position	Employee Name	Salary	Salary	Salary	
Associate Dean	Malea Harney	\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
Office Assistant	Kim Dawdy	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 245,378.25</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 27,596.55	\$ 28,148.48	\$ 28,711.45	\$ 84,456.48
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,163.41	\$ 1,225.69	\$ 1,291.58	\$ 3,680.68
	RHP	\$ 465.36	\$ 490.28	\$ 516.63	\$ 1,472.27
	Workmans Comp	\$ 341.27	\$ 359.54	\$ 378.86	\$ 1,079.67
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 92,824.62</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
	Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 25,500.00</b>
<b>V. Travel</b>					
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
<b>VI. Other Costs</b>					
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total**      **\$ 391,452.87**

## PRICING

VENDOR:           Lake Land College            
 Institution:           Jacksonville CC            
 Program:           Career Tech          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 71,973.52</b>	<b>\$ 74,749.40</b>	<b>\$ 77,648.47</b>	<b>\$ 224,371.39</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 224,371.39</b>

# PRICING

VENDOR: Lake Land College

Institution: Jacksonville CC

Program: Career Tech Pittsfield

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 46,366.45	\$ 48,684.77	\$ 51,119.01	\$ 146,170.23
II. Fringe Benefits	\$ 16,793.31	\$ 17,157.38	\$ 17,530.51	\$ 51,481.20
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 63,659.76</b>	<b>\$ 66,342.15</b>	<b>\$ 69,149.52</b>	<b>\$ 199,151.43</b>

**Narrative**

		FY22	FY23	FY24	Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Total</b>
Instructor	Dawn Miller	\$ 46,366.45	\$ 48,684.77	\$ 51,119.01	\$ 146,170.23
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 146,170.23</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 15,259.68	\$ 15,564.87	\$ 15,876.17	\$ 46,700.72
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 695.50	\$ 730.27	\$ 766.79	\$ 2,192.56
	RHP	\$ 278.20	\$ 292.11	\$ 306.71	\$ 877.02
	Workmans Comp	\$ 204.01	\$ 214.21	\$ 224.92	\$ 643.14
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 51,481.20</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
<b>V. Travel</b>					
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 199,151.43**

## PRICING

VENDOR: Lake Land College

Institution: Jacksonville CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,450.86	\$ 46,673.40	\$ 49,007.07	\$ 140,131.33
II. Fringe Benefits	\$ 27,307.24	\$ 27,880.14	\$ 28,466.19	\$ 83,653.57
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 77,258.10</b>	<b>\$ 80,053.54</b>	<b>\$ 82,973.26</b>	<b>\$ 240,284.90</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor	Michael Huesing	\$ 44,450.86	\$ 46,673.40	\$ 49,007.07	\$ 140,131.33
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 140,131.33</b>
II. Fringe Benefits					
Health		\$ 25,822.27	\$ 26,338.72	\$ 26,865.49	\$ 79,026.48
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 666.76	\$ 700.10	\$ 735.11	\$ 2,101.97
RHP		\$ 266.71	\$ 280.04	\$ 294.04	\$ 840.79
Workmans Comp		\$ 195.58	\$ 205.36	\$ 215.63	\$ 616.57
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 83,653.57</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 240,284.90**



## PRICING

VENDOR: Lake Land College

Institution: Jacksonville CC

Program: Custodial Maint.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 50,967.44	\$ 53,515.81	\$ 56,191.60	\$ 160,674.85
II. Fringe Benefits	\$ 16,743.82	\$ 17,110.42	\$ 17,486.28	\$ 51,340.52
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 70,711.26</b>	<b>\$ 73,626.23</b>	<b>\$ 76,677.88</b>	<b>\$ 221,015.37</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
<b>I. Personal Services</b>					
Instructor	Patricia Burchett	\$ 50,967.44	\$ 53,515.81	\$ 56,191.60	\$ 160,674.85
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 160,674.85</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 15,093.33	\$ 15,395.20	\$ 15,703.10	\$ 46,191.63
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 764.51	\$ 802.74	\$ 842.87	\$ 2,410.12
	RHP	\$ 305.80	\$ 321.09	\$ 337.15	\$ 964.04
	Workmans Comp	\$ 224.26	\$ 235.47	\$ 247.24	\$ 706.97
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 51,340.52</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
<b>V. Travel</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total** \$ 221,015.37

## PRICING

VENDOR:           Lake Land College          

Institution:           Jacksonville CC          

Program:           Horticulture          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 39,992.38	\$ 41,992.00	\$ 44,091.60	\$ 126,075.98
II. Fringe Benefits	\$ 2,841.14	\$ 2,921.31	\$ 3,004.62	\$ 8,767.07
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 46,333.52</b>	<b>\$ 48,413.31</b>	<b>\$ 50,596.22</b>	<b>\$ 145,343.05</b>

**Narrative**

					Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	
Instructor	William Crone	\$ 39,992.38	\$ 41,992.00	\$ 44,091.60	\$ 126,075.98
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 126,075.98</b>
II. Fringe Benefits					
	Health	\$ 1,469.41	\$ 1,498.80	\$ 1,528.78	\$ 4,496.99
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 599.89	\$ 629.88	\$ 661.37	\$ 1,891.14
	RHP	\$ 239.95	\$ 251.95	\$ 264.55	\$ 756.45
	Workmans Comp	\$ 175.97	\$ 184.76	\$ 194.00	\$ 554.73
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 8,767.07</b>
III. Equipment					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 145,343.05**

## PRICING

VENDOR: Lake Land College

Institution: Jacksonville CC

Program: Indirect

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 26,394.89	\$ 29,170.69	\$ 32,134.08	\$ 87,699.66
<b>Estimated Total</b>	<b>\$ 26,394.89</b>	<b>\$ 29,170.69</b>	<b>\$ 32,134.08</b>	<b>\$ 87,699.66</b>

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>II. Fringe Benefits</b>					
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>V. Travel</b>					
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
	Indirect	\$ 26,394.89	\$ 29,170.69	\$ 32,134.08	\$ 87,699.66
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 87,699.66</b>

**Estimated Program Total**      **\$ 87,699.66**

DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College  
 Institution: Joliet Treatment Center

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 88,095.90	\$ 91,079.94	\$ 94,200.39	\$ 273,376.23
Auto Body				\$ -
Auto Technology				\$ -
Career Technology				\$ -
Construction Management				\$ -
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 60,662.15	\$ 63,080.57	\$ 65,610.97	\$ 189,353.69
Fiber Optics				\$ -
Horticulture	\$ 61,718.44	\$ 64,164.31	\$ 66,723.52	\$ 192,606.27
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 9,790.45	\$ 10,815.81	\$ 11,910.10	\$ 32,516.36
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 220,286.94</b>	<b>\$ 229,140.63</b>	<b>\$ 238,444.98</b>	<b>\$ 687,852.55</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	2,946.36	385.08	2,932.89	\$ 6,264.33
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
				\$ -
<b>Total Estimated Income</b>	<b>\$ 7,946.36</b>	<b>\$ 5,385.08</b>	<b>\$ 7,932.89</b>	<b>\$ 21,264.33</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 212,320.58 *</b>	<b>\$ 223,755.55 *</b>	<b>\$ 230,512.09</b>	<b>\$ 666,588.22</b>

## PRICING

VENDOR: Lake Land College

Institution: Joliet Treatment Center

### Total Budget Summary

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 133,124.25	\$ 139,780.47	\$ 146,769.49	\$ 419,674.21
II. Fringe Benefits	\$ 55,602.24	\$ 56,794.35	\$ 58,015.39	\$ 170,411.98
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 37,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 16,040.45	\$ 17,065.81	\$ 18,160.10	\$ 51,266.36
<b>Estimated Total</b>	<b>\$ 220,266.94</b>	<b>\$ 229,140.63</b>	<b>\$ 238,444.98</b>	<b>\$ 687,852.55</b>

## PRICING

VENDOR:           Lake Land College          

Institution:           Joliet Treatment Center          

Program:           Administration          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 49,875.00	\$ 52,368.75	\$ 54,987.19	\$ 157,230.94
II. Fringe Benefits	\$ 22,970.90	\$ 23,461.19	\$ 23,963.20	\$ 70,395.29
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 88,095.90</b>	<b>\$ 91,079.94</b>	<b>\$ 94,200.39</b>	<b>\$ 273,376.23</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
<b>I. Personal Services</b>					
Associate Dean	Shawn Chism	\$ 49,875.00	\$ 52,368.75	\$ 54,987.19	\$ 157,230.94
			\$ -	\$ -	\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 157,230.94</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 21,348.15	\$ 21,775.11	\$ 22,210.61	\$ 65,333.87
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 748.13	\$ 785.53	\$ 824.81	\$ 2,358.47
	RHP	\$ 299.25	\$ 314.21	\$ 329.92	\$ 943.38
	Workmans Comp	\$ 219.45	\$ 230.42	\$ 241.94	\$ 691.81
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 70,395.29</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
<b>V. Travel</b>					
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
<b>VI. Other Costs</b>					
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total**      **\$ 273,376.23**

## PRICING

VENDOR: Lake Land College

Institution: Joliet Treatment Center

Program: Custodial Maint.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 41,359.50	\$ 43,427.48	\$ 45,598.85	\$ 130,385.83
II. Fringe Benefits	\$ 16,302.65	\$ 16,653.09	\$ 17,012.12	\$ 49,967.86
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 60,662.15</b>	<b>\$ 63,080.57</b>	<b>\$ 65,610.97</b>	<b>\$ 189,353.69</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I.					
Instructor	Jessica Nau	\$ 41,359.50	\$ 43,427.48	\$ 45,598.85	\$ 130,385.83
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 130,385.83</b>
II.	Fringe Benefits				
	Health	\$ 14,896.20	\$ 15,194.12	\$ 15,498.00	\$ 45,588.32
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 620.39	\$ 651.41	\$ 683.98	\$ 1,955.78
	RHP	\$ 248.16	\$ 260.56	\$ 273.59	\$ 782.31
	Workmans Comp	\$ 181.98	\$ 191.08	\$ 200.63	\$ 573.69
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 49,967.86</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
V.	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 189,353.69**

# PRICING

VENDOR: Lake Land College

Institution: Joliet Treatment Center

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 41,889.75	\$ 43,984.24	\$ 46,183.45	\$ 132,057.44
II. Fringe Benefits	\$ 16,328.69	\$ 16,680.07	\$ 17,040.07	\$ 50,048.83
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 61,718.44</b>	<b>\$ 64,164.31</b>	<b>\$ 66,723.52</b>	<b>\$ 192,606.27</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Matthew Ziccardi	\$ 41,889.75	\$ 43,984.24	\$ 46,183.45	\$ 132,057.44
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 132,057.44</b>
II. Fringe Benefits					
Health		\$ 14,908.77	\$ 15,206.95	\$ 15,511.09	\$ 45,626.81
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 628.35	\$ 659.76	\$ 692.75	\$ 1,980.86
RHP		\$ 251.34	\$ 263.91	\$ 277.10	\$ 792.35
Workmans Comp		\$ 184.31	\$ 193.53	\$ 203.21	\$ 581.05
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,048.83</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 192,606.27**



# PRICING

VENDOR:           Lake Land College          

Institution:           Joliet Treatment Center          

Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 9,790.45	\$ 10,815.81	\$ 11,910.10	\$ 32,516.36
<b>Estimated Total</b>	<b>\$ 9,790.45</b>	<b>\$ 10,815.81</b>	<b>\$ 11,910.10</b>	<b>\$ 32,516.36</b>

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>II. Fringe Benefits</b>					
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>V. Travel</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
	Indirect	\$ 9,790.45	\$ 10,815.81	\$ 11,910.10	\$ 32,516.36
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 32,516.36</b>

**Estimated Program Total    \$       32,516.36**

DATE: 1/1/2022

## PRICING

VENDOR: Lake Land College

Institution: Kewanee Life Skills

### SUMMARY SHEET

**Estimated Expenditures**

Program Name	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
Administration	\$ 59,152.31	\$ 110,935.53	\$ 115,808.07	\$ 285,895.91
Auto Body				\$ -
Auto Technology				\$ -
Career Technology				\$ -
Construction Management				\$ -
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 37,236.80	\$ 77,249.40	\$ 80,148.47	\$ 194,634.67
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills	\$ 36,986.80	\$ 76,749.40	\$ 79,648.47	\$ 193,384.67
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding	\$ 46,236.80	\$ 95,249.40	\$ 98,148.47	\$ 239,634.67
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 9,636.83	\$ 21,186.10	\$ 23,215.09	\$ 54,038.02
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 189,249.54</b>	<b>\$ 381,369.83</b>	<b>\$ 396,968.57</b>	<b>\$ 967,587.94</b>

**Estimated Income**

SOURCE	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
ICCB	32,901.14	13,318.20	63,082.10	\$ 109,301.44
				\$ -
				\$ -
<b>Total Estimated Income</b>	<b>\$ 32,901.14</b>	<b>\$ 13,318.20</b>	<b>\$ 63,082.10</b>	<b>\$ 109,301.44</b>

**Estimated Amount Requested from DOC**

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 156,348.40 *</b>	<b>\$ 368,051.63 *</b>	<b>\$ 333,886.47</b>	<b>\$ 858,286.50</b>

## PRICING

VENDOR: Lake Land College

Institution: Kewanee Life Skills

### Total Budget Summary

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 108,505.07	\$ 221,758.86	\$ 233,153.93	\$ 563,417.86
II. Fringe Benefits	\$ 51,107.64	\$ 101,674.87	\$ 103,849.55	\$ 256,632.06
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 11,750.00	\$ 23,500.00	\$ 23,500.00	\$ 58,750.00
V. Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
VI. Other	\$ 16,386.83	\$ 31,436.10	\$ 33,465.09	\$ 81,288.02
<b>Estimated Total</b>	<b>\$ 189,249.54</b>	<b>\$ 381,369.83</b>	<b>\$ 396,968.57</b>	<b>\$ 967,587.94</b>

# PRICING

VENDOR: Lake Land College  
 Institution: Kewanee Life Skills  
 Program: Administration

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 42,505.07	\$ 83,158.86	\$ 87,623.93	\$ 213,287.86
II. Fringe Benefits	\$ 9,897.24	\$ 17,526.67	\$ 17,934.14	\$ 45,358.05
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00
V. Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
VI. Other	\$ 4,750.00	\$ 6,250.00	\$ 6,250.00	\$ 17,250.00
<b>Estimated Total</b>	<b>\$ 59,152.31</b>	<b>\$ 110,935.53</b>	<b>\$ 115,808.07</b>	<b>\$ 285,895.91</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I.					
Associate Dean	Aaron Sherbeyn	\$ 27,395.57	\$ 53,421.36	\$ 56,092.43	\$ 136,909.36
Office Assistant	Mason Cavanaugh	\$ 15,109.50	\$ 29,737.50	\$ 31,531.50	\$ 76,378.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 213,287.86</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 8,460.61	\$ 14,702.60	\$ 14,996.65	\$ 38,159.86
	Life	\$ 56.00	\$ 110.40	\$ 110.40	\$ 276.80
	FICA	\$ 637.58	\$ 1,247.38	\$ 1,314.36	\$ 3,199.32
	RHP	\$ 255.03	\$ 498.95	\$ 525.74	\$ 1,279.72
	Workmans Comp	\$ 187.02	\$ 365.90	\$ 385.55	\$ 938.47
	Unemployment	\$ 253.00	\$ 505.44	\$ 505.44	\$ 1,263.88
	EAP	\$ 48.00	\$ 96.00	\$ 96.00	\$ 240.00
				<b>Estimated Subtotal</b>	<b>\$ 45,358.05</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 2,500.00</b>
V.	<b>Travel</b>				
	Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 7,500.00</b>
VI.	<b>Other Costs</b>				
	Maintenance	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 17,250.00</b>
				<b>Estimated Program Total</b>	<b>\$ 285,895.91</b>

## PRICING

VENDOR: Lake Land College  
 Institution: Kewanee Life Skills  
 Program: Custodial Maint.

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 22,000.00	\$ 46,200.00	\$ 48,510.00	\$ 116,710.00
II. Fringe Benefits	\$ 13,736.80	\$ 28,049.40	\$ 28,638.47	\$ 70,424.67
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 37,236.80</b>	<b>\$ 77,249.40</b>	<b>\$ 80,148.47</b>	<b>\$ 194,634.67</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor		\$ 22,000.00	\$ 46,200.00	\$ 48,510.00	\$ 116,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 116,710.00</b>
II. Fringe Benefits					
Health		\$ 13,000.00	\$ 26,520.00	\$ 27,050.40	\$ 66,570.40
Life		\$ 28.00	\$ 55.20	\$ 55.20	\$ 138.40
FICA		\$ 330.00	\$ 693.00	\$ 727.65	\$ 1,750.65
RHP		\$ 132.00	\$ 277.20	\$ 291.06	\$ 700.26
Workmans Comp		\$ 96.80	\$ 203.28	\$ 213.44	\$ 513.52
Unemployment		\$ 126.00	\$ 252.72	\$ 252.72	\$ 631.44
EAP		\$ 24.00	\$ 48.00	\$ 48.00	\$ 120.00
				<b>Estimated Subtotal</b>	<b>\$ 70,424.67</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 7,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 194,634.67**

## PRICING

VENDOR: Lake Land College  
 Institution: Kewanee Life Skills  
 Program: Manufacturing

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 22,000.00	\$ 46,200.00	\$ 48,510.00	\$ 116,710.00
II. Fringe Benefits	\$ 13,736.80	\$ 28,049.40	\$ 28,638.47	\$ 70,424.67
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 1,250.00	\$ 2,500.00	\$ 2,500.00	\$ 6,250.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 36,986.80</b>	<b>\$ 76,749.40</b>	<b>\$ 79,648.47</b>	<b>\$ 193,384.67</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor		\$ 22,000.00	\$ 46,200.00	\$ 48,510.00	\$ 116,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 116,710.00</b>
II. Fringe Benefits					
Health		\$ 13,000.00	\$ 26,520.00	\$ 27,050.40	\$ 66,570.40
Life		\$ 28.00	\$ 55.20	\$ 55.20	\$ 138.40
FICA		\$ 330.00	\$ 693.00	\$ 727.65	\$ 1,750.65
RHP		\$ 132.00	\$ 277.20	\$ 291.06	\$ 700.26
Workmans Comp		\$ 96.80	\$ 203.28	\$ 213.44	\$ 513.52
Unemployment		\$ 126.00	\$ 252.72	\$ 252.72	\$ 631.44
EAP		\$ 24.00	\$ 48.00	\$ 48.00	\$ 120.00
				<b>Estimated Subtotal</b>	<b>\$ 70,424.67</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 1,250.00	\$ 2,500.00	\$ 2,500.00	\$ 6,250.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 6,250.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 193,384.67</b>

## PRICING

VENDOR:           Lake Land College            
 Institution:           Kewanee Life Skills            
 Program:           Welding          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 22,000.00	\$ 46,200.00	\$ 48,510.00	\$ 116,710.00
II. Fringe Benefits	\$ 13,736.80	\$ 28,049.40	\$ 28,638.47	\$ 70,424.67
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 17,000.00	\$ 17,000.00	\$ 42,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 10,000.00
<b>Estimated Total</b>	<b>\$ 46,236.80</b>	<b>\$ 95,249.40</b>	<b>\$ 98,148.47</b>	<b>\$ 239,634.67</b>

**Narrative**

	Personal Services						Estimated Total
I.							
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Total</b>
Instructor		\$ 22,000.00	\$ 46,200.00	\$ 48,510.00			\$ 116,710.00
							\$ -
							\$ -
						<b>Estimated Subtotal</b>	<b>\$ 116,710.00</b>
II.	<b>Fringe Benefits</b>						
	Health	\$ 13,000.00	\$ 26,520.00	\$ 27,050.40			\$ 66,570.40
	Life	\$ 28.00	\$ 55.20	\$ 55.20			\$ 138.40
	FICA	\$ 330.00	\$ 693.00	\$ 727.65			\$ 1,750.65
	RHP	\$ 132.00	\$ 277.20	\$ 291.06			\$ 700.26
	Workmans Comp	\$ 96.80	\$ 203.28	\$ 213.44			\$ 513.52
	Unemployment	\$ 126.00	\$ 252.72	\$ 252.72			\$ 631.44
	EAP	\$ 24.00	\$ 48.00	\$ 48.00			\$ 120.00
						<b>Estimated Subtotal</b>	<b>\$ 70,424.67</b>
III.	<b>Equipment</b>						\$ -
							\$ -
						<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>						
	Supplies	\$ 8,500.00	\$ 17,000.00	\$ 17,000.00			\$ 42,500.00
							\$ -
							\$ -
						<b>Estimated Subtotal</b>	<b>\$ 42,500.00</b>
V.	<b>Travel</b>						\$ -
							\$ -
						<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>						
	Maintenance	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00			\$ 10,000.00
							\$ -
						<b>Estimated Subtotal</b>	<b>\$ 10,000.00</b>
						<b>Estimated Program Total</b>	<b>\$ 239,634.67</b>

# PRICING

VENDOR:           Lake Land College            
 Institution:           Kewanee Life Skills            
 Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 9,636.83	\$ 21,186.10	\$ 23,215.09	\$ 54,038.02
<b>Estimated Total</b>	<b>\$ 9,636.83</b>	<b>\$ 21,186.10</b>	<b>\$ 23,215.09</b>	<b>\$ 54,038.02</b>

### Narrative

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Personal Services					
		\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
				<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	\$ 9,636.83	\$ 21,186.10	\$ 23,215.09	\$ 54,038.02
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 54,038.02</b>
<b>Estimated Program Total</b>				<b>\$</b>	<b>54,038.02</b>



DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Lawrence CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 145,423.04	\$ 150,798.44	\$ 156,387.92	\$ 452,609.40
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 61,172.04	\$ 63,779.14	\$ 66,508.43	\$ 191,459.61
Construction Management				\$ -
Construction Occupations	\$ 52,928.26	\$ 55,240.14	\$ 57,666.80	\$ 165,835.20
Cosmetology				\$ -
Culinary Arts	\$ 77,904.19	\$ 80,700.58	\$ 83,622.21	\$ 242,226.98
Custodial Maintenance	\$ 74,904.19	\$ 77,700.58	\$ 80,622.21	\$ 233,226.98
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 21,352.69	\$ 23,580.74	\$ 25,957.77	\$ 70,891.20
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 433,684.41</b>	<b>\$ 451,799.62</b>	<b>\$ 470,765.34</b>	<b>\$ 1,356,249.37</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	92,520.33	10,355.79	91,039.17	\$ 193,915.29
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 95,020.33</b>	<b>\$ 12,855.79</b>	<b>\$ 93,539.17</b>	<b>\$ 201,415.29</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 338,664.08 *</b>	<b>\$ 438,943.83 *</b>	<b>\$ 377,226.17</b>	<b>\$ 1,154,834.08</b>

## PRICING

VENDOR: Lake Land College

Institution: Lawrence CC

### Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 256,906.44	\$ 270,078.73	\$ 283,888.75	\$ 810,873.92
II. Fringe Benefits	\$ 127,675.28	\$ 130,390.15	\$ 133,168.82	\$ 391,234.25
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 55,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 27,602.69	\$ 29,830.74	\$ 32,207.77	\$ 89,641.20
<b>Estimated Total</b>	<b>\$ 433,684.41</b>	<b>\$ 451,799.62</b>	<b>\$ 470,765.34</b>	<b>\$ 1,356,249.37</b>

## PRICING

VENDOR:           Lake Land College          

Institution:           Lawrence CC          

Program:           Administration          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,980.50	\$ 82,208.50	\$ 86,625.00	\$ 246,814.00
II. Fringe Benefits	\$ 54,692.54	\$ 55,839.94	\$ 57,012.92	\$ 167,545.40
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 145,423.04</b>	<b>\$ 150,798.44</b>	<b>\$ 156,387.92</b>	<b>\$ 452,609.40</b>

**Narrative**

		Personal Services			Estimated Total	
I.	Position	Employee Name	Salary	Salary	Salary	Total
	Associate Dean		\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
		Max Pay Stipend	\$ 420.00	\$ 496.00	\$ 519.75	\$ 1,435.75
	Office Assistant		\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					<b>Estimated Subtotal</b>	<b>\$ 246,814.00</b>
	II. Fringe Benefits					
		Health	\$ 52,000.00	\$ 53,040.00	\$ 54,100.80	\$ 159,140.80
		Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
		FICA	\$ 1,169.71	\$ 1,233.13	\$ 1,299.38	\$ 3,702.22
		RHP	\$ 467.88	\$ 493.25	\$ 519.75	\$ 1,480.88
		Workmans Comp	\$ 343.11	\$ 361.72	\$ 381.15	\$ 1,085.98
		Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
		EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
					<b>Estimated Subtotal</b>	<b>\$ 167,545.40</b>
	III. Equipment					\$ -
						\$ -
					<b>Estimated Subtotal</b>	<b>\$ -</b>
	IV. Commodities					
		Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
						\$ -
		Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
					<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
	V. Travel					
		Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
	VI. Other Costs					
		Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
		Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
					<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>
					<b>Estimated Program Total</b>	<b>\$ 452,609.40</b>

**Estimated Program Total**      **\$ 452,609.40**

## PRICING

VENDOR:           Lake Land College          

Institution:           Lawrence CC          

Program:           Career Tech          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 45,536.13	\$ 47,812.93	\$ 50,203.58	\$ 143,552.64
II. Fringe Benefits	\$ 15,135.91	\$ 15,466.21	\$ 15,804.65	\$ 46,406.97
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 61,172.04</b>	<b>\$ 63,779.14</b>	<b>\$ 66,508.43</b>	<b>\$ 191,459.61</b>

**Narrative**

		Estimated Total			
Position	Employee Name	Salary	Salary	Salary	Total
<b>I. Personal Services</b>					
Instructor	Marcie Burton	\$ 45,106.54	\$ 47,361.87	\$ 49,729.96	\$ 142,198.37
	Max Pay Stipend	\$ 429.59	\$ 451.06	\$ 473.62	\$ 1,354.27
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 143,552.64</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 13,623.37	\$ 13,895.84	\$ 14,173.76	\$ 41,692.97
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 683.04	\$ 717.19	\$ 753.05	\$ 2,153.28
	RHP	\$ 273.22	\$ 286.88	\$ 301.22	\$ 861.32
	Workmans Comp	\$ 200.36	\$ 210.38	\$ 220.90	\$ 631.64
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 46,406.97</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</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>\$ 191,459.61</b>

## PRICING

VENDOR: Lake Land College

Institution: Lawrence CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,549.81	\$ 46,777.30	\$ 49,116.17	\$ 140,443.28
II. Fringe Benefits	\$ 2,878.45	\$ 2,962.84	\$ 3,050.63	\$ 8,891.92
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 52,928.26</b>	<b>\$ 55,240.14</b>	<b>\$ 57,666.80</b>	<b>\$ 165,835.20</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	Estimated Total
I. Instructor	Danny Christian	\$ 44,129.53	\$ 46,336.01	\$ 48,652.81	\$ 139,118.35
	Max Pay Stipend	\$ 420.28	\$ 441.29	\$ 463.36	\$ 1,324.93
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 140,443.28</b>
II. Fringe Benefits	Health	\$ 1,390.96	\$ 1,418.78	\$ 1,447.16	\$ 4,256.90
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 668.25	\$ 701.66	\$ 736.74	\$ 2,106.65
	RHP	\$ 267.30	\$ 280.66	\$ 294.70	\$ 842.66
	Workmans Comp	\$ 196.02	\$ 205.82	\$ 216.11	\$ 617.95
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 8,891.92</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities	Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 165,835.20**

# PRICING

VENDOR:           Lake Land College          

Institution:           Lawrence CC          

Program:           Culinary Arts          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,420.00	\$ 46,640.00	\$ 48,972.00	\$ 140,032.00
II. Fringe Benefits	\$ 27,484.19	\$ 28,060.58	\$ 28,650.21	\$ 84,194.98
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 77,904.19</b>	<b>\$ 80,700.58</b>	<b>\$ 83,622.21</b>	<b>\$ 242,226.98</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
	Max Pay Stipend	\$ 420.00	\$ 440.00	\$ 462.00	\$ 1,322.00
				<b>Estimated Subtotal</b>	<b>\$ 140,032.00</b>
II. Fringe Benefits	Health	\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 666.30	\$ 699.60	\$ 734.58	\$ 2,100.48
	RHP	\$ 286.52	\$ 279.84	\$ 293.83	\$ 840.19
	Workmans Comp	\$ 195.45	\$ 205.22	\$ 215.48	\$ 616.15
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,194.98</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 242,226.98**

## PRICING

VENDOR:           Lake Land College          

Institution:           Lawrence CC          

Program:           Custodial Maint.          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,420.00	\$ 46,640.00	\$ 48,972.00	\$ 140,032.00
II. Fringe Benefits	\$ 27,484.19	\$ 28,060.58	\$ 28,650.21	\$ 84,194.98
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 74,904.19</b>	<b>\$ 77,700.58</b>	<b>\$ 80,622.21</b>	<b>\$ 233,226.98</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
<b>I. Personal Services</b>					
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
	Max Pay Stipend	\$ 420.00	\$ 440.00	\$ 462.00	\$ 1,322.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 140,032.00</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 666.30	\$ 699.60	\$ 734.58	\$ 2,100.48
	RHP	\$ 266.52	\$ 279.84	\$ 293.83	\$ 840.19
	Workmans Comp	\$ 195.45	\$ 205.22	\$ 215.48	\$ 616.15
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,194.98</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
<b>V. Travel</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 233,226.98**

# PRICING

VENDOR:           Lake Land College          

Institution:           Lawrence CC          

Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 21,352.69	\$ 23,580.74	\$ 25,957.77	\$ 70,891.20
Estimated Total	\$ 21,352.69	\$ 23,580.74	\$ 25,957.77	\$ 70,891.20

**Narrative**

		Salary	Salary	Salary	Estimated Total
I. Personal Services					
Position	Employee Name				
		\$ -	\$ -	\$ -	\$ -
					\$ -
				Estimated Subtotal	\$ -
II. Fringe Benefits					
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
III. Equipment					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
IV. Commodities					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
V. Travel					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
VI. Other Costs					
	Indirect	\$ 21,352.69	\$ 23,580.74	\$ 25,957.77	\$ 70,891.20
					\$ -
				Estimated Subtotal	\$ 70,891.20

Estimated Program Total           \$ 70,891.20



DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Lincoln CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 149,992.38	\$ 155,289.85	\$ 160,854.96	\$ 466,137.19
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 57,472.65	\$ 59,857.06	\$ 62,351.76	\$ 179,681.47
Construction Management				\$ -
Construction Occupations	\$ 72,012.31	\$ 74,549.03	\$ 77,197.15	\$ 223,758.49
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 57,888.18	\$ 60,161.41	\$ 62,539.23	\$ 180,588.82
Fiber Optics				\$ -
Horticulture	\$ 74,973.52	\$ 77,749.40	\$ 80,648.47	\$ 233,371.39
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 20,987.73	\$ 23,146.94	\$ 25,446.29	\$ 69,580.96
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 433,326.77</b>	<b>\$ 450,753.69</b>	<b>\$ 469,037.86</b>	<b>\$ 1,353,118.32</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	48,694.68	12,535.86	46,971.32	\$ 108,201.86
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 56,194.68</b>	<b>\$ 20,035.86</b>	<b>\$ 54,471.32</b>	<b>\$ 130,701.86</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 377,132.09 *</b>	<b>\$ 430,717.83 *</b>	<b>\$ 414,566.54</b>	<b>\$ 1,222,416.46</b>

# PRICING

VENDOR: Lake Land College

Institution: Lincoln CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 240,156.22	\$ 252,438.01	\$ 265,367.03	\$ 757,961.26
II. Fringe Benefits	\$ 141,932.82	\$ 144,918.74	\$ 147,974.54	\$ 434,826.10
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 63,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 27,237.73	\$ 29,396.94	\$ 31,696.29	\$ 88,330.96
<b>Estimated Total</b>	<b>\$ 433,326.77</b>	<b>\$ 450,753.69</b>	<b>\$ 469,037.86</b>	<b>\$ 1,353,118.32</b>

## PRICING

VENDOR: Lake Land College

Institution: Lincoln CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,560.50	\$ 81,712.50	\$ 86,105.25	\$ 245,378.25
II. Fringe Benefits	\$ 54,681.88	\$ 55,827.35	\$ 56,999.71	\$ 167,508.94
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 149,992.38</b>	<b>\$ 155,289.85</b>	<b>\$ 160,854.96</b>	<b>\$ 466,137.19</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
Associate Dean	Gene Moore	\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
Office Assistant		\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 245,378.25</b>
<b>II. Fringe Benefits</b>					
Health		\$ 52,000.00	\$ 53,040.00	\$ 54,100.80	\$ 159,140.80
Life		\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
FICA		\$ 1,163.41	\$ 1,225.69	\$ 1,291.58	\$ 3,680.68
RHP		\$ 465.36	\$ 490.28	\$ 516.63	\$ 1,472.27
Workmans Comp		\$ 341.27	\$ 359.54	\$ 378.86	\$ 1,079.67
Unemployment		\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
EAP		\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 167,508.94</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
Supplies		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
Plant Sale		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
Craft Sale		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 25,500.00</b>
<b>V. Travel</b>					
Travel		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
<b>VI. Other Costs</b>					
Maintenance		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
Rental		\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total**      **\$ 466,137.19**

## PRICING

VENDOR:           Lake Land College            
 Institution:           Lincoln CC            
 Program:           Career Tech          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 40,701.99	\$ 42,737.09	\$ 44,873.94	\$ 128,313.02
II. Fringe Benefits	\$ 16,270.66	\$ 16,619.97	\$ 16,977.82	\$ 49,868.45
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 57,472.65</b>	<b>\$ 59,857.06</b>	<b>\$ 62,351.76</b>	<b>\$ 179,681.47</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
Instructor	Louis Schroeder	\$ 40,701.99	\$ 42,737.09	\$ 44,873.94	\$ 128,313.02
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 128,313.02</b>
II. Fringe Benefits					
	Health	\$ 14,880.91	\$ 15,178.53	\$ 15,482.10	\$ 45,541.54
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 610.53	\$ 641.06	\$ 673.11	\$ 1,924.70
	RHP	\$ 244.21	\$ 256.42	\$ 269.24	\$ 769.87
	Workmans Comp	\$ 179.09	\$ 188.04	\$ 197.45	\$ 564.58
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 49,868.45</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Program Total</b>	<b>\$ 179,681.47</b>

## PRICING

VENDOR:           Lake Land College            
 Institution:           Lincoln CC            
 Program:           Construction Occ.          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 39,450.60	\$ 41,423.13	\$ 43,494.29	\$ 124,368.02
II. Fringe Benefits	\$ 27,061.71	\$ 27,625.90	\$ 28,202.86	\$ 82,890.47
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 72,012.31</b>	<b>\$ 74,549.03</b>	<b>\$ 77,197.15</b>	<b>\$ 223,758.49</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
Instructor	Donnie Osborne	\$ 39,450.60	\$ 41,423.13	\$ 43,494.29	\$ 124,368.02
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 124,368.02</b>
II. Fringe Benefits					
	Health	\$ 25,703.75	\$ 26,217.83	\$ 26,742.19	\$ 78,663.77
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 591.76	\$ 621.35	\$ 652.41	\$ 1,865.52
	RHP	\$ 236.70	\$ 248.54	\$ 260.97	\$ 746.21
	Workmans Comp	\$ 173.58	\$ 182.26	\$ 191.37	\$ 547.21
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 82,890.47</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
	Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 223,758.49</b>

## PRICING

VENDOR:           Lake Land College          

Institution:           Lincoln CC          

Program:           Custodial Maint.          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 38,443.13	\$ 40,365.29	\$ 42,383.55	\$ 121,191.97
II. Fringe Benefits	\$ 16,445.05	\$ 16,796.12	\$ 17,155.68	\$ 50,396.85
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 57,888.18</b>	<b>\$ 60,161.41</b>	<b>\$ 62,539.23</b>	<b>\$ 180,588.82</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
<b>I. Personal Services</b>					
Instructor	James Lercher	\$ 38,443.13	\$ 40,365.29	\$ 42,383.55	\$ 121,191.97
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 121,191.97</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 15,112.67	\$ 15,414.92	\$ 15,723.22	\$ 46,250.81
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 576.65	\$ 605.48	\$ 635.75	\$ 1,817.88
	RHP	\$ 230.66	\$ 242.19	\$ 254.30	\$ 727.15
	Workmans Comp	\$ 169.15	\$ 177.61	\$ 186.49	\$ 533.25
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,396.85</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
<b>V. Travel</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**               \$ 180,588.82

## PRICING

VENDOR: Lake Land College

Institution: Lincoln CC

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 74,973.52</b>	<b>\$ 77,749.40</b>	<b>\$ 80,648.47</b>	<b>\$ 233,371.39</b>

**Narrative**

		FY22	FY23	FY24	Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Estimated Total</b>
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
<b>II. Fringe Benefits</b>					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
<b>III. Equipment</b>					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</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>\$ 233,371.39</b>

# PRICING

VENDOR: Lake Land College

Institution: Lincoln CC

Program: Indirect

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 20,987.73	\$ 23,146.94	\$ 25,446.29	\$ 69,580.96
<b>Estimated Total</b>	<b>\$ 20,987.73</b>	<b>\$ 23,146.94</b>	<b>\$ 25,446.29</b>	<b>\$ 69,580.96</b>

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>II. Fringe Benefits</b>					
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>V. Travel</b>					
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
	Indirect	\$ 20,987.73	\$ 23,146.94	\$ 25,446.29	\$ 69,580.96
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 69,580.96</b>

**Estimated Program Total**      **\$ 69,580.96**



DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Logan CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 127,719.70	\$ 132,571.72	\$ 137,682.47	\$ 397,973.89
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 71,665.90	\$ 74,426.40	\$ 77,309.33	\$ 223,401.63
Construction Management				\$ -
Construction Occupations	\$ 69,521.06	\$ 72,254.02	\$ 75,114.61	\$ 216,889.69
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 74,473.52	\$ 77,249.40	\$ 80,148.47	\$ 231,871.39
Fiber Optics	\$ 73,973.52	\$ 76,749.40	\$ 79,648.47	\$ 230,371.39
Horticulture	\$ 63,821.96	\$ 66,374.81	\$ 69,046.39	\$ 199,243.16
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 28,276.48	\$ 31,199.59	\$ 34,314.05	\$ 93,790.12
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 509,452.14</b>	<b>\$ 530,825.34</b>	<b>\$ 553,263.79</b>	<b>\$ 1,593,541.27</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	50,343.30	3,689.19	49,380.55	\$ 103,413.04
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 57,843.30</b>	<b>\$ 11,189.19</b>	<b>\$ 56,880.55</b>	<b>\$ 125,913.04</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 451,608.84 *</b>	<b>\$ 519,636.15 *</b>	<b>\$ 496,383.24</b>	<b>\$ 1,467,628.23</b>

# PRICING

VENDOR: Lake Land College

Institution: Logan CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 300,710.45	\$ 316,019.95	\$ 332,128.07	\$ 948,858.47
II. Fringe Benefits	\$ 147,715.21	\$ 150,855.80	\$ 154,071.67	\$ 452,642.68
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00	\$ 70,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 34,528.48	\$ 37,449.59	\$ 40,564.05	\$ 112,540.12
<b>Estimated Total</b>	<b>\$ 508,452.14</b>	<b>\$ 530,825.34</b>	<b>\$ 553,263.79</b>	<b>\$ 1,593,541.27</b>

## PRICING

VENDOR: Lake Land College

Institution: Logan CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,560.50	\$ 81,712.50	\$ 86,105.25	\$ 245,378.25
II. Fringe Benefits	\$ 32,409.20	\$ 33,109.22	\$ 33,827.22	\$ 99,345.64
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 127,719.70</b>	<b>\$ 132,571.72</b>	<b>\$ 137,682.47</b>	<b>\$ 397,973.89</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I.					
Associate Dean		\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
Office Assistant	Brianne Vecchia	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 245,378.25</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 29,727.32	\$ 30,321.87	\$ 30,928.31	\$ 90,977.50
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,163.41	\$ 1,225.69	\$ 1,291.58	\$ 3,680.68
	RHP	\$ 465.36	\$ 490.28	\$ 516.63	\$ 1,472.27
	Workmans Comp	\$ 341.27	\$ 359.54	\$ 378.86	\$ 1,079.67
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 99,345.64</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
	Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 25,500.00</b>
V.	<b>Travel</b>				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
VI.	<b>Other Costs</b>				
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total \$ 397,973.89**

## PRICING

VENDOR:           Lake Land College          

Institution:           Logan CC          

Program:           Career Tech          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 43,700.00	\$ 45,885.00	\$ 48,179.25	\$ 137,764.25
II. Fringe Benefits	\$ 27,465.90	\$ 28,041.40	\$ 28,630.08	\$ 84,137.38
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 71,665.90</b>	<b>\$ 74,426.40</b>	<b>\$ 77,309.33</b>	<b>\$ 223,401.63</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor	Nancy Cunningham	\$ 43,700.00	\$ 45,885.00	\$ 48,179.25	\$ 137,764.25
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 137,764.25</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 655.50	\$ 688.28	\$ 722.69	\$ 2,066.47
RHP		\$ 262.20	\$ 275.31	\$ 289.08	\$ 826.59
Workmans Comp		\$ 192.28	\$ 201.89	\$ 211.99	\$ 606.16
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,137.38</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 223,401.63**

## PRICING

VENDOR: Lake Land College

Institution: Logan CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 47,449.95	\$ 49,822.45	\$ 52,313.57	\$ 149,585.97
II. Fringe Benefits	\$ 16,571.11	\$ 16,931.57	\$ 17,301.04	\$ 50,803.72
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 69,521.06</b>	<b>\$ 72,254.02</b>	<b>\$ 75,114.61</b>	<b>\$ 216,889.69</b>

**Narrative**

		FY22	FY23	FY24	Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Estimated Total</b>
Instructor	Kevin Altig	\$ 47,449.95	\$ 49,822.45	\$ 52,313.57	\$ 149,585.97
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 149,585.97</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 15,009.96	\$ 15,310.16	\$ 15,616.36	\$ 45,936.48
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 711.75	\$ 747.34	\$ 784.70	\$ 2,243.79
	RHP	\$ 284.70	\$ 298.93	\$ 313.88	\$ 897.51
	Workmans Comp	\$ 208.78	\$ 219.22	\$ 230.18	\$ 658.18
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,803.72</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</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>\$ 216,889.69</b>

## PRICING

VENDOR: Lake Land College

Institution: Logan CC

Program: Custodial Maint.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 74,473.52</b>	<b>\$ 77,249.40</b>	<b>\$ 80,148.47</b>	<b>\$ 231,871.39</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 216,889.69**

## PRICING

VENDOR: Lake Land College

Institution: Logan CC

Program: Fiber Optics

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 124,033.70
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 49,660.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 73,973.52</b>	<b>\$ 76,749.40</b>	<b>\$ 79,648.47</b>	<b>\$ 184,194.09</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instrucor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 124,033.70
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 124,033.70</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 45,442.17
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 1,860.51
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 744.20
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 545.75
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 49,660.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 184,194.09</b>

## PRICING

VENDOR: Lake Land College

Institution: Logan CC

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 124,033.70
II. Fringe Benefits	\$ 16,321.96	\$ 16,674.81	\$ 17,036.39	\$ 49,660.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 63,821.96</b>	<b>\$ 66,374.81</b>	<b>\$ 69,046.39</b>	<b>\$ 184,194.09</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 124,033.70
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 124,033.70</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 14,848.44	\$ 15,145.41	\$ 15,448.32	\$ 45,442.17
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 660.00	\$ 693.00	\$ 727.65	\$ 1,860.51
	RHP	\$ 264.00	\$ 277.20	\$ 291.06	\$ 744.20
	Workmans Comp	\$ 193.60	\$ 203.28	\$ 213.44	\$ 545.75
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 49,660.39</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</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>\$ 184,194.09</b>



# PRICING

VENDOR: Lake Land College

Institution: Logan CC

Program: Indirect

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 28,276.48	\$ 31,199.59	\$ 34,314.05	\$ 93,790.12
<b>Estimated Total</b>	<b>\$ 28,276.48</b>	<b>\$ 31,199.59</b>	<b>\$ 34,314.05</b>	<b>\$ 93,790.12</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I.	Personal Services				
		\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
				<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	\$ 28,276.48	\$ 31,199.59	\$ 34,314.05	\$ 93,790.12
				<b>Estimated Subtotal</b>	<b>\$ 93,790.12</b>

**Estimated Program Total**      **\$ 93,790.12**

**PRICING**

DATE: 7/1/2021

VENDOR: Lake Land College

Institution: Murphysboro Life Skills Re-Entry Center

**SUMMARY SHEET**

**Estimated Expenditures**

<u>Program Name</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
Administration	\$ 114,585.15	\$ 119,174.48	\$ 124,017.28	\$ 357,776.91
Auto Body				\$ -
Auto Technology				\$ -
Career Technology				\$ -
Construction Management	\$ 75,199.06	\$ 77,979.68	\$ 80,885.61	\$ 234,064.35
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management	\$ 71,367.23	\$ 74,289.90	\$ 77,349.63	\$ 223,006.76
Manufacturing Skills	\$ 73,973.52	\$ 76,749.40	\$ 79,648.47	\$ 230,371.39
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 17,643.18	\$ 19,466.61	\$ 21,409.53	\$ 58,519.32
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 352,768.14</b>	<b>\$ 367,660.07</b>	<b>\$ 383,310.52</b>	<b>\$ 1,103,738.73</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
ICCB	50,008.53	8,436.17	50,029.17	\$ 108,473.87
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 57,508.53</b>	<b>\$ 15,936.17</b>	<b>\$ 57,529.17</b>	<b>\$ 130,973.87</b>

**Estimated Amount Requested from DOC**

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
<b>Total Estimated</b>	<b>\$ 295,259.61 *</b>	<b>\$ 351,723.90 *</b>	<b>\$ 325,781.35</b>	<b>\$ 972,764.86</b>

# PRICING

VENDOR: Lake Land College

Institution: Murphysboro Life Skills Re-Entry Center

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 217,984.34	\$ 229,157.54	\$ 240,922.55	\$ 688,064.43
II. Fringe Benefits	\$ 87,890.62	\$ 89,785.92	\$ 91,728.44	\$ 269,404.98
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 60,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 23,893.18	\$ 25,716.61	\$ 27,659.53	\$ 77,269.32
<b>Estimated Total</b>	<b>\$ 352,768.14</b>	<b>\$ 367,660.07</b>	<b>\$ 383,310.52</b>	<b>\$ 1,103,738.73</b>

## PRICING

VENDOR:           Lake Land College          

Institution:           Murphysboro Life Skills Re-Entry Center          

Program:           Administration          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,560.50	\$ 81,712.50	\$ 86,105.25	\$ 245,378.25
II. Fringe Benefits	\$ 19,274.65	\$ 19,711.98	\$ 20,162.03	\$ 59,148.66
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 114,585.15</b>	<b>\$ 119,174.48</b>	<b>\$ 124,017.28</b>	<b>\$ 357,776.91</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
Associate Dean	Kevin Spiller	\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
Office Assistant	Trisha Adams	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 245,378.25</b>
II. Fringe Benefits					
	Health	\$ 16,592.77	\$ 16,924.63	\$ 17,263.12	\$ 50,780.52
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,163.41	\$ 1,225.69	\$ 1,291.58	\$ 3,680.68
	RHP	\$ 465.36	\$ 490.28	\$ 516.63	\$ 1,472.27
	Workmans Comp	\$ 341.27	\$ 359.54	\$ 378.86	\$ 1,079.67
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 59,148.66</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
	Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 25,500.00</b>
V. Travel					
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
VI. Other Costs					
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>
<b>Estimated Program Total</b>					<b>\$ 357,776.91</b>

# PRICING

VENDOR:           Lake Land College          

Institution:           Murphysboro Life Skills Re-Entry Center          

Program:           Construction Mgmt.          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 45,307.74	\$ 47,573.13	\$ 49,951.79	\$ 142,832.66
II. Fringe Benefits	\$ 24,391.32	\$ 24,906.55	\$ 25,433.82	\$ 74,731.69
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 75,199.06</b>	<b>\$ 77,979.68</b>	<b>\$ 80,885.61</b>	<b>\$ 234,064.35</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Jason Winkleman	\$ 45,307.74	\$ 47,573.13	\$ 49,951.79	\$ 142,832.66
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 142,832.66</b>
II. Fringe Benefits					
Health		\$ 22,884.58	\$ 23,342.27	\$ 23,809.12	\$ 70,035.97
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 679.62	\$ 713.60	\$ 749.28	\$ 2,142.50
RHP		\$ 271.85	\$ 285.44	\$ 299.71	\$ 857.00
Workmans Comp		\$ 199.35	\$ 209.32	\$ 219.79	\$ 628.46
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 74,731.69</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 234,064.35**

# PRICING

VENDOR: Lake Land College

Institution: Murphysboro Life Skills Re-Entry Center

Program: Horticulture Mgmt.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 51,116.10	\$ 53,671.91	\$ 56,355.51	\$ 161,143.52
II. Fringe Benefits	\$ 16,751.13	\$ 17,117.99	\$ 17,494.12	\$ 51,363.24
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 71,367.23</b>	<b>\$ 74,289.90</b>	<b>\$ 77,349.63</b>	<b>\$ 223,006.76</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	William Geiger	\$ 51,116.10	\$ 53,671.91	\$ 56,355.51	\$ 161,143.52
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 161,143.52</b>
II. Fringe Benefits					
Health		\$ 15,096.86	\$ 15,398.80	\$ 15,706.78	\$ 46,202.44
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 766.74	\$ 805.08	\$ 845.33	\$ 2,417.15
RHP		\$ 306.70	\$ 322.03	\$ 338.13	\$ 966.86
Workmans Comp		\$ 224.91	\$ 236.16	\$ 247.96	\$ 709.03
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 51,363.24</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 223,006.76**

# PRICING

VENDOR:           Lake Land College          

Institution:           Murphysboro Life Skills Re-Entry Center          

Program:           Manufacturing Skills          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 73,973.52</b>	<b>\$ 76,749.40</b>	<b>\$ 79,648.47</b>	<b>\$ 230,371.39</b>

**Narrative**

	Personal Services				Estimated Total
<u>Position</u>	<u>Employee Name</u>	<u>Salary</u>	<u>Salary</u>	<u>Salary</u>	<u>Total</u>
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 7,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total   \$ 230,371.39**

# PRICING

VENDOR:           Lake Land College          

Institution:           Murphysboro Life Skills Re-Entry Center          

Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 17,643.18	\$ 19,466.61	\$ 21,409.53	\$ 58,519.32
<b>Estimated Total</b>	<b>\$ 17,643.18</b>	<b>\$ 19,466.61</b>	<b>\$ 21,409.53</b>	<b>\$ 58,519.32</b>

**Narrative**

	Personal Services				Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I.		\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	Fringe Benefits				
	Health	\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<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	\$ 17,643.18	\$ 19,466.61	\$ 21,409.53	\$ 58,519.32
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 58,519.32</b>

**Estimated Program Total    \$       58,519.32**



DATE: 7/1/2021

**PRICING**

VENDOR: Lake Land College

Institution: Pinckneyville CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 138,993.95	\$ 141,456.68	\$ 146,745.13	\$ 427,195.76
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 128,272.17	\$ 133,374.40	\$ 138,707.25	\$ 400,353.82
Construction Management				\$ -
Construction Occupations	\$ 76,973.52	\$ 79,749.40	\$ 82,648.47	\$ 239,371.39
Cosmetology				\$ -
Culinary Arts	\$ 67,102.63	\$ 69,691.65	\$ 72,401.16	\$ 209,195.44
Custodial Maintenance	\$ 70,724.30	\$ 73,410.50	\$ 76,217.39	\$ 220,352.19
Fiber Optics				\$ -
Horticulture	\$ 80,709.04	\$ 83,773.31	\$ 86,975.23	\$ 251,457.58
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 33,902.53	\$ 37,399.94	\$ 41,125.46	\$ 112,427.93
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 596,678.14</b>	<b>\$ 618,855.88</b>	<b>\$ 644,820.09</b>	<b>\$ 1,860,354.11</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	101,355.00	0.00	99,601.15	\$ 200,956.15
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 108,855.00</b>	<b>\$ 7,500.00</b>	<b>\$ 107,101.15</b>	<b>\$ 223,456.15</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 487,823.14 *</b>	<b>\$ 611,355.88 *</b>	<b>\$ 537,718.94</b>	<b>\$ 1,636,897.96</b>

# PRICING

VENDOR: Lake Land College

Institution: Pinckneyville CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 345,475.41	\$ 360,398.16	\$ 378,725.20	\$ 1,084,598.77
II. Fringe Benefits	\$ 180,550.20	\$ 184,307.78	\$ 188,219.43	\$ 553,077.41
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$ 82,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 40,152.53	\$ 43,649.94	\$ 47,375.46	\$ 131,177.93
Estimated Total	\$ 596,678.14	\$ 618,855.88	\$ 644,820.09	\$ 1,860,354.11

## PRICING

VENDOR: Lake Land College

Institution: Pinckneyville CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 80,060.50	\$ 81,712.50	\$ 86,105.25	\$ 247,878.25
II. Fringe Benefits	\$ 41,183.45	\$ 41,994.18	\$ 42,889.88	\$ 126,067.51
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 138,993.95</b>	<b>\$ 141,456.68</b>	<b>\$ 146,745.13</b>	<b>\$ 427,195.76</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I.					
Associate Dean		\$ 52,000.00	\$ 51,975.00	\$ 54,573.75	\$ 158,548.75
Office Assistant	Jami Vancil	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 247,878.25</b>
II.	Fringe Benefits				
	Health	\$ 38,438.07	\$ 39,206.83	\$ 39,990.97	\$ 117,635.87
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,200.91	\$ 1,225.69	\$ 1,291.58	\$ 3,718.18
	RHP	\$ 480.36	\$ 490.28	\$ 516.63	\$ 1,487.27
	Workmans Comp	\$ 352.27	\$ 359.54	\$ 378.86	\$ 1,090.67
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 126,067.51</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
	Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 25,500.00</b>
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
VI.	Other Costs				
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total**      **\$ 427,195.76**

## PRICING

VENDOR:           Lake Land College            
 Institution:           Pinckneyville CC            
 Program:           Career Tech          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 71,973.52</b>	<b>\$ 74,749.40</b>	<b>\$ 77,648.47</b>	<b>\$ 224,371.39</b>

**Narrative**

	Employee Name	Salary	Salary	Salary	Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	Estimated Total
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
					<b>Estimated Subtotal</b>
					<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ 1,500.00</b>
V. Travel					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ -</b>
VI. Other Costs					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ -</b>
					<b>Estimated Subtotal</b>
					<b>\$ -</b>

**Estimated Program Total**     **\$ 224,371.39**

# PRICING

VENDOR: Lake Land College

Institution: Pinckneyville CC

Program: Career Tech DuQuoin

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 39,578.45	\$ 41,557.37	\$ 43,635.24	\$ 124,771.06
II. Fringe Benefits	\$ 16,220.20	\$ 16,567.63	\$ 16,923.54	\$ 49,711.37
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 56,298.65</b>	<b>\$ 58,625.00</b>	<b>\$ 61,058.78</b>	<b>\$ 175,982.43</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I.					
Instructor	Diana Winson	\$ 39,578.45	\$ 41,557.37	\$ 43,635.24	\$ 124,771.06
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 124,771.06</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 14,858.98	\$ 15,156.16	\$ 15,459.28	\$ 45,474.42
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 593.68	\$ 623.36	\$ 654.53	\$ 1,871.57
	RHP	\$ 237.47	\$ 249.34	\$ 261.81	\$ 748.62
	Workmans Comp	\$ 174.15	\$ 182.85	\$ 192.00	\$ 549.00
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 49,711.37</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 500.00	\$ 500.00	\$ 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>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 175,982.43**

## PRICING

VENDOR: Lake Land College

Institution: Pinckneyville CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 76,973.52</b>	<b>\$ 79,749.40</b>	<b>\$ 82,648.47</b>	<b>\$ 239,371.39</b>

### Narrative

		FY22	FY23	FY24	Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Total</b>
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
<b>II. Fringe Benefits</b>					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
Supplies		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</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>\$ 239,371.39</b>

## PRICING

VENDOR: Lake Land College

Institution: Pinckneyville CC

Program: Culinary Arts

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,868.12	\$ 46,901.53	\$ 49,246.61	\$ 140,816.26
II. Fringe Benefits	\$ 16,434.51	\$ 16,790.12	\$ 17,154.55	\$ 50,379.18
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 67,102.63</b>	<b>\$ 69,691.65</b>	<b>\$ 72,401.16</b>	<b>\$ 209,195.44</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I.					
Instructor	Murray Alford	\$ 44,868.12	\$ 46,901.53	\$ 49,246.61	\$ 140,816.26
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 140,816.26</b>
II.	Fringe Benefits				
	Health	\$ 14,944.02	\$ 15,242.90	\$ 15,547.76	\$ 45,734.68
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 670.02	\$ 703.52	\$ 738.70	\$ 2,112.24
	RHP	\$ 268.01	\$ 281.41	\$ 295.48	\$ 844.90
	Workmans Comp	\$ 196.54	\$ 206.37	\$ 216.69	\$ 619.60
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,379.18</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V.	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	Other Costs				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 209,195.44**

## PRICING

VENDOR:           Lake Land College          

Institution:           Pinckneyville CC          

Program:           Custodial Maint.          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 43,522.63	\$ 45,698.76	\$ 47,983.70	\$ 137,205.09
II. Fringe Benefits	\$ 24,201.67	\$ 24,711.74	\$ 25,233.69	\$ 74,147.10
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 70,724.30</b>	<b>\$ 73,410.50</b>	<b>\$ 76,217.39</b>	<b>\$ 220,352.19</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Dennis Buck	\$ 43,522.63	\$ 45,698.76	\$ 47,983.70	\$ 137,205.09
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 137,205.09</b>
II. Fringe Benefits					
Health		\$ 22,740.27	\$ 23,195.08	\$ 23,658.98	\$ 69,594.33
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 652.84	\$ 685.48	\$ 719.76	\$ 2,058.08
RHP		\$ 261.14	\$ 274.19	\$ 287.90	\$ 823.23
Workmans Comp		\$ 191.50	\$ 201.07	\$ 211.13	\$ 603.70
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 74,147.10</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 220,352.19**



## PRICING

VENDOR: Lake Land College

Institution: Pinckneyville CC

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 49,645.71	\$ 52,128.00	\$ 54,734.40	\$ 156,508.11
II. Fringe Benefits	\$ 27,563.33	\$ 28,145.31	\$ 28,740.83	\$ 84,449.47
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 80,709.04</b>	<b>\$ 83,773.31</b>	<b>\$ 86,975.23</b>	<b>\$ 251,457.58</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor	Brian Bender	\$ 49,645.71	\$ 52,128.00	\$ 54,734.40	\$ 156,508.11
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 156,508.11</b>
II. Fringe Benefits					
Health		\$ 25,946.41	\$ 26,465.34	\$ 26,994.65	\$ 79,406.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 744.69	\$ 781.92	\$ 821.02	\$ 2,347.63
RHP		\$ 297.87	\$ 312.77	\$ 328.41	\$ 939.05
Workmans Comp		\$ 218.44	\$ 229.36	\$ 240.83	\$ 688.63
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,449.47</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 251,457.58</b>

# PRICING

VENDOR:           Lake Land College          

Institution:           Pinckneyville CC          

Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 33,902.53	\$ 37,399.94	\$ 41,125.46	\$ 112,427.93
<b>Estimated Total</b>	<b>\$ 33,902.53</b>	<b>\$ 37,399.94</b>	<b>\$ 41,125.46</b>	<b>\$ 112,427.93</b>

**Narrative**

	Personal Services	FY22	FY23	FY24	Estimated Total
I.					
Position	Employee Name	Salary	Salary	Salary	Total
		\$ -	\$ -	\$ -	\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
II.	Fringe Benefits				
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<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	\$ 33,902.53	\$ 37,399.94	\$ 41,125.46	\$ 112,427.93
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 112,427.93</b>

Estimated Program Total           \$ 112,427.93

DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Robinson CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 147,492.38	\$ 152,789.85	\$ 158,354.96	\$ 458,637.19
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 62,149.71	\$ 65,162.74	\$ 68,325.40	\$ 195,637.85
Construction Management				\$ -
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts	\$ 73,849.18	\$ 76,770.96	\$ 79,829.76	\$ 230,449.90
Custodial Maintenance	\$ 50,671.51	\$ 52,995.10	\$ 55,434.04	\$ 159,100.65
Fiber Optics				\$ -
Horticulture	\$ 64,963.51	\$ 67,570.34	\$ 70,298.52	\$ 202,832.37
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 20,130.71	\$ 22,312.43	\$ 24,649.89	\$ 67,093.03
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 419,257.00</b>	<b>\$ 437,601.42</b>	<b>\$ 456,892.57</b>	<b>\$ 1,313,750.99</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	98,192.13	14,977.98	96,787.57	\$ 209,957.68
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
				\$ -
<b>Total Estimated Income</b>	<b>\$ 103,192.13</b>	<b>\$ 19,977.98</b>	<b>\$ 101,787.57</b>	<b>\$ 224,957.68</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 316,064.87 *</b>	<b>\$ 417,623.44 *</b>	<b>\$ 355,105.00</b>	<b>\$ 1,088,793.31</b>

# PRICING

VENDOR: Lake Land College

Institution: Robinson CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 276,539.85	\$ 290,640.83	\$ 305,480.00	\$ 872,660.68
II. Fringe Benefits	\$ 94,336.44	\$ 96,398.16	\$ 98,512.68	\$ 289,247.28
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 57,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 26,380.71	\$ 28,562.43	\$ 30,899.89	\$ 85,843.03
Estimated Total	\$ 419,257.00	\$ 437,601.42	\$ 456,892.57	\$ 1,313,750.99

# PRICING

VENDOR: Lake Land College

Institution: Robinson CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,560.50	\$ 81,712.50	\$ 86,105.25	\$ 245,378.25
II. Fringe Benefits	\$ 54,681.88	\$ 55,827.35	\$ 56,999.71	\$ 167,508.94
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 147,492.38</b>	<b>\$ 152,789.85</b>	<b>\$ 158,354.96</b>	<b>\$ 458,637.19</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I.					
Associate Dean		\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
Office Assistant		\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 245,378.25</b>
II.	Fringe Benefits				
	Health	\$ 52,000.00	\$ 53,040.00	\$ 54,100.80	\$ 159,140.80
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,163.41	\$ 1,225.69	\$ 1,291.58	\$ 3,680.68
	RHP	\$ 465.36	\$ 490.28	\$ 516.63	\$ 1,472.27
	Workmans Comp	\$ 341.27	\$ 359.54	\$ 378.86	\$ 1,079.67
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 167,508.94</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
VI.	Other Costs				
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total**      **\$ 458,637.19**

## PRICING

VENDOR: Lake Land College

Institution: Robinson CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 58,096.15	\$ 61,000.96	\$ 64,051.01	\$ 183,148.12
II. Fringe Benefits	\$ 3,563.56	\$ 3,661.78	\$ 3,774.39	\$ 10,989.73
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 62,149.71</b>	<b>\$ 65,162.74</b>	<b>\$ 68,325.40</b>	<b>\$ 195,637.85</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Mark Harris	\$ 58,096.15	\$ 61,000.96	\$ 64,051.01	\$ 183,148.12
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 183,148.12</b>
II. Fringe Benefits					
Health		\$ 1,722.00	\$ 1,756.44	\$ 1,791.57	\$ 5,270.01
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 871.44	\$ 915.01	\$ 960.77	\$ 2,747.22
RHP		\$ 348.58	\$ 366.01	\$ 384.31	\$ 1,098.90
Workmans Comp		\$ 255.62	\$ 268.40	\$ 281.82	\$ 805.84
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 10,989.73</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 195,637.85**

## PRICING

VENDOR: Lake Land College

Institution: Robinson CC

Program: Culinary Arts

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 51,098.90	\$ 53,653.85	\$ 56,336.54	\$ 161,089.29
II. Fringe Benefits	\$ 16,750.28	\$ 17,117.11	\$ 17,493.22	\$ 51,360.61
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 73,849.18</b>	<b>\$ 76,770.96</b>	<b>\$ 79,829.76</b>	<b>\$ 230,449.90</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Lisa Shook	\$ 51,098.90	\$ 53,653.85	\$ 56,336.54	\$ 161,089.29
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 161,089.29</b>
II. Fringe Benefits					
Health		\$ 15,096.45	\$ 15,398.38	\$ 15,706.35	\$ 46,201.18
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 766.48	\$ 804.81	\$ 845.05	\$ 2,416.34
RHP		\$ 306.59	\$ 321.92	\$ 338.02	\$ 966.53
Workmans Comp		\$ 224.84	\$ 236.08	\$ 247.88	\$ 708.80
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 51,360.61</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 230,449.90**

## PRICING

VENDOR: Lake Land College

Institution: Robinson CC

Program: Custodial Maint.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,772.19	\$ 47,010.80	\$ 49,361.34	\$ 141,144.33
II. Fringe Benefits	\$ 2,899.32	\$ 2,984.30	\$ 3,072.70	\$ 8,956.32
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 50,671.51</b>	<b>\$ 52,995.10</b>	<b>\$ 55,434.04</b>	<b>\$ 159,100.65</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Charles Stewart	\$ 44,772.19	\$ 47,010.80	\$ 49,361.34	\$ 141,144.33
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 141,144.33</b>
II. Fringe Benefits					
Health		\$ 1,406.19	\$ 1,434.31	\$ 1,463.00	\$ 4,303.50
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 671.58	\$ 705.16	\$ 740.42	\$ 2,117.16
RHP		\$ 268.63	\$ 282.06	\$ 296.17	\$ 846.86
Workmans Comp		\$ 197.00	\$ 206.85	\$ 217.19	\$ 621.04
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 8,956.32</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 159,100.65**



# PRICING

VENDOR:           Lake Land College            
 Institution:           Robinson CC            
 Program:           Horticulture          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 45,012.11	\$ 47,262.72	\$ 49,625.86	\$ 141,900.69
II. Fringe Benefits	\$ 16,451.40	\$ 16,807.62	\$ 17,172.66	\$ 50,431.68
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 64,963.51</b>	<b>\$ 67,570.34</b>	<b>\$ 70,298.52</b>	<b>\$ 202,832.37</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Amy Coonce	\$ 45,012.11	\$ 47,262.72	\$ 49,625.86	\$ 141,900.69
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 141,900.69</b>
II. Fringe Benefits					
Health		\$ 14,952.18	\$ 15,251.22	\$ 15,556.24	\$ 45,759.64
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 675.18	\$ 708.94	\$ 744.39	\$ 2,128.51
RHP		\$ 270.07	\$ 283.58	\$ 297.76	\$ 851.41
Workmans Comp		\$ 198.05	\$ 207.96	\$ 218.35	\$ 624.36
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,431.68</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
				<b>Estimated Program Total</b>	<b>\$ 202,832.37</b>

## PRICING

VENDOR: Lake Land College

Institution: Robinson CC

Program: Indirect

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 20,130.71	\$ 22,312.43	\$ 24,649.89	\$ 67,093.03
<b>Estimated Total</b>	<b>\$ 20,130.71</b>	<b>\$ 22,312.43</b>	<b>\$ 24,649.89</b>	<b>\$ 67,093.03</b>

**Narrative**

		FY22	FY23	FY24	Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Estimated Total</b>
		\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>II. Fringe Benefits</b>					
	<b>Health</b>		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>V. Travel</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
	<b>Indirect</b>	\$ 20,130.71	\$ 22,312.43	\$ 24,649.89	\$ 67,093.03
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 67,093.03</b>

**Estimated Program Total**      **\$ 67,093.03**

DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Shawnee CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
Administration	\$ 58,501.11	\$ 112,114.19	\$ 116,944.02	\$ 287,559.32
Auto Body				\$ -
Auto Technology	\$ 39,736.80	\$ 82,249.40	\$ 85,148.47	\$ 207,134.67
Career Technology	\$ 35,736.80	\$ 74,749.40	\$ 77,648.47	\$ 188,134.67
Construction Management				\$ -
Construction Occupations	\$ 37,022.20	\$ 71,550.62	\$ 74,432.07	\$ 183,004.89
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 31,035.68	\$ 59,740.93	\$ 62,151.49	\$ 152,928.10
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding	\$ 50,156.77	\$ 86,703.22	\$ 89,561.88	\$ 226,421.87
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 15,495.06	\$ 31,874.45	\$ 35,004.81	\$ 82,374.32
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 267,684.42</b>	<b>\$ 518,982.21</b>	<b>\$ 540,891.21</b>	<b>\$ 1,327,557.84</b>

**Estimated Income**

SOURCE	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
ICCB	51,920.62	2,025.24	102,404.43	\$ 156,350.29
Plant Sale				\$ -
Craft Sale		2,500.00	2,500.00	\$ 5,000.00
<b>Total Estimated Income</b>	<b>\$ 51,920.62</b>	<b>\$ 4,525.24</b>	<b>\$ 104,904.43</b>	<b>\$ 161,350.29</b>

**Estimated Amount Requested from DOC**

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 215,763.80</b>	<b>\$ 514,456.97</b>	<b>\$ 435,986.78</b>	<b>\$ 1,166,207.55</b>

# PRICING

VENDOR: Lake Land College

Institution: Shawnee CC

## Total Budget Summary

	<u>FY22 Jan 1-June 30</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 159,619.67	\$ 318,132.34	\$ 334,346.08	\$ 812,098.09
II. Fringe Benefits	\$ 67,069.69	\$ 118,225.42	\$ 120,790.32	\$ 306,085.43
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 15,250.00	\$ 33,500.00	\$ 33,500.00	\$ 82,250.00
V. Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
VI. Other	\$ 24,245.06	\$ 46,124.45	\$ 49,254.81	\$ 119,624.32
<b>Estimated Total</b>	<b>\$ 267,684.42</b>	<b>\$ 518,982.21</b>	<b>\$ 540,891.21</b>	<b>\$ 1,327,557.84</b>

## PRICING

VENDOR: Lake Land College  
 Institution: Shawnee CC  
 Program: Administration

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 42,233.83	\$ 82,629.94	\$ 87,068.56	\$ 211,932.33
II. Fringe Benefits	\$ 9,517.28	\$ 16,734.25	\$ 17,125.46	\$ 43,376.99
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 3,500.00	\$ 3,500.00	\$ 7,500.00
V. Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
VI. Other	\$ 4,750.00	\$ 6,250.00	\$ 6,250.00	\$ 17,250.00
<b>Estimated Total</b>	<b>\$ 58,501.11</b>	<b>\$ 112,114.19</b>	<b>\$ 116,944.02</b>	<b>\$ 287,559.32</b>

**Narrative**

Position	Employee Name	Salary			Estimated Total
<b>I. Personal Services</b>					
Associate Dean	Brian Watson	\$ 27,124.33	\$ 52,892.44	\$ 55,537.06	\$ 135,553.83
Office Assistant	Vickie McKenzie	\$ 15,109.50	\$ 29,737.50	\$ 31,531.50	\$ 76,378.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 211,932.33</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 8,087.54	\$ 13,923.61	\$ 14,202.08	\$ 36,213.23
	Life	\$ 56.00	\$ 110.40	\$ 110.40	\$ 276.80
	FICA	\$ 633.51	\$ 1,239.45	\$ 1,306.03	\$ 3,178.99
	RHP	\$ 253.40	\$ 495.78	\$ 522.41	\$ 1,271.59
	Workmans Comp	\$ 185.83	\$ 363.57	\$ 383.10	\$ 932.50
	Unemployment	\$ 253.00	\$ 505.44	\$ 505.44	\$ 1,263.88
	EAP	\$ 48.00	\$ 96.00	\$ 96.00	\$ 240.00
				<b>Estimated Subtotal</b>	<b>\$ 43,376.99</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00
	Plant Sale				\$ -
	Craft Sale		\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
				<b>Estimated Subtotal</b>	<b>\$ 7,500.00</b>
<b>V. Travel</b>					
	Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 7,500.00</b>
<b>VI. Other Costs</b>					
	Maintenance	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 17,250.00</b>
<b>Estimated Program Total</b>					<b>\$ 287,559.32</b>

## PRICING

VENDOR: Lake Land College  
 Institution: Shawnee CC  
 Program: Auto Tech

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 22,000.00	\$ 46,200.00	\$ 48,510.00	\$ 81,485.37
II. Fringe Benefits	\$ 13,736.80	\$ 28,049.40	\$ 28,638.47	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 6,250.00
<b>Estimated Total</b>	<b>\$ 39,736.80</b>	<b>\$ 82,249.40</b>	<b>\$ 85,148.47</b>	<b>\$ 129,716.17</b>

**Narrative**

Position	Employee Name	Salary			Estimated Total
I. Instructor		\$ 22,000.00	\$ 46,200.00	\$ 48,510.00	\$ 53,424.87
					\$ 28,060.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 81,485.37</b>
II. Fringe Benefits					
Health		\$ 13,000.00	\$ 26,520.00	\$ 27,050.40	\$ 27,699.23
Life		\$ 28.00	\$ 55.20	\$ 55.20	\$ 110.40
FICA		\$ 330.00	\$ 693.00	\$ 727.65	\$ 1,222.28
RHP		\$ 132.00	\$ 277.20	\$ 291.06	\$ 488.91
Workmans Comp		\$ 96.80	\$ 203.28	\$ 213.44	\$ 358.54
Unemployment		\$ 126.00	\$ 252.72	\$ 252.72	\$ 505.44
EAP		\$ 24.00	\$ 48.00	\$ 48.00	\$ 96.00
				<b>Estimated Subtotal</b>	<b>\$ 30,480.80</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,000.00
					\$ 5,000.00
					\$ 2,500.00
				<b>Estimated Subtotal</b>	<b>\$ 8,500.00</b>
V. Travel					\$ 3,000.00
				<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
VI. Other Costs					
Maintenance		\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00
					\$ 3,250.00
				<b>Estimated Subtotal</b>	<b>\$ 6,250.00</b>

**Estimated Program Total**     **\$ 129,716.17**

# PRICING

VENDOR: Lake Land College

Institution: Shawnee CC

Program: Career Tech

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 22,000.00	\$ 46,200.00	\$ 48,510.00	\$ 116,710.00
II. Fringe Benefits	\$ 13,736.80	\$ 28,049.40	\$ 28,638.47	\$ 70,424.67
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ 500.00	\$ 500.00	\$ 1,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 35,736.80</b>	<b>\$ 74,749.40</b>	<b>\$ 77,648.47</b>	<b>\$ 188,134.67</b>

**Narrative**

Position	Employee Name	Salary		Estimated Total		
I. Instructor		\$ 22,000.00	\$ 46,200.00	\$ 48,510.00	\$ 116,710.00	
					\$ -	
					\$ -	
					<b>Estimated Subtotal</b>	<b>\$ 116,710.00</b>
II. Health		\$ 13,000.00	\$ 26,520.00	\$ 27,050.40	\$ 66,570.40	
Life		\$ 28.00	\$ 55.20	\$ 55.20	\$ 138.40	
FICA		\$ 330.00	\$ 693.00	\$ 727.65	\$ 1,750.65	
RHP		\$ 132.00	\$ 277.20	\$ 291.06	\$ 700.26	
Workmans Comp		\$ 96.80	\$ 203.28	\$ 213.44	\$ 513.52	
Unemployment		\$ 126.00	\$ 252.72	\$ 252.72	\$ 631.44	
EAP		\$ 24.00	\$ 48.00	\$ 48.00	\$ 120.00	
					<b>Estimated Subtotal</b>	<b>\$ 70,424.67</b>
III. Equipment					\$ -	
					\$ -	
					<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Supplies			\$ 500.00	\$ 500.00	\$ 1,000.00	
					\$ -	
					\$ -	
					<b>Estimated Subtotal</b>	<b>\$ 1,000.00</b>
V. Travel					\$ -	
					\$ -	
					<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -	
					\$ -	
					<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>				<b>\$</b>	<b>188,134.67</b>	

## PRICING

VENDOR: Lake Land College  
 Institution: Shawnee CC  
 Program: Construction Occ.

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 26,131.96	\$ 50,957.32	\$ 53,505.19	\$ 81,485.37
II. Fringe Benefits	\$ 8,140.24	\$ 15,093.30	\$ 15,426.88	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,750.00	\$ 5,500.00	\$ 5,500.00	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
<b>Estimated Total</b>	<b>\$ 37,022.20</b>	<b>\$ 71,550.62</b>	<b>\$ 74,432.07</b>	<b>\$ 129,716.17</b>

### Narrative

Personal Services					Estimated Total
I.					
<u>Position</u>	<u>Employee Name</u>	<u>Salary</u>			
Instructor	William Jackson	\$ 26,131.96	\$ 50,957.32	\$ 53,505.19	\$ 53,424.87
					\$ 28,060.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 81,485.37</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 7,298.49	\$ 13,443.07	\$ 13,711.93	\$ 27,699.23
	Life	\$ 28.00	\$ 55.20	\$ 55.20	\$ 110.40
	FICA	\$ 391.98	\$ 764.36	\$ 802.58	\$ 1,222.28
	RHP	\$ 156.79	\$ 305.74	\$ 321.03	\$ 488.91
	Workmans Comp	\$ 114.98	\$ 224.21	\$ 235.42	\$ 358.54
	Unemployment	\$ 126.00	\$ 252.72	\$ 252.72	\$ 505.44
	EAP	\$ 24.00	\$ 48.00	\$ 48.00	\$ 96.00
				<b>Estimated Subtotal</b>	<b>\$ 30,480.80</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 2,750.00	\$ 5,500.00	\$ 5,500.00	\$ 1,000.00
					\$ 5,000.00
					\$ 2,500.00
				<b>Estimated Subtotal</b>	<b>\$ 8,500.00</b>
V.	<b>Travel</b>				\$ 3,000.00
				<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
VI.	<b>Other Costs</b>				\$ 3,000.00
					\$ 3,250.00
				<b>Estimated Subtotal</b>	<b>\$ 6,250.00</b>

**Estimated Program Total**     **\$ 129,716.17**



## PRICING

VENDOR: Lake Land College  
 Institution: Shawnee CC  
 Program: Custodial Tech.

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 21,385.84	\$ 41,702.40	\$ 43,787.52	\$ 81,485.37
II. Fringe Benefits	\$ 8,149.84	\$ 15,038.53	\$ 15,363.97	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
<b>Estimated Total</b>	<b>\$ 31,035.68</b>	<b>\$ 59,740.93</b>	<b>\$ 62,151.49</b>	<b>\$ 129,716.17</b>

**Narrative**

Position	Employee Name	Salary			Estimated Total
<b>I. Personal Services</b>					
Instructor	Kevin Collins	\$ 21,385.84	\$ 41,702.40	\$ 43,787.52	\$ 53,424.87
					\$ 28,060.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 81,485.37</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 7,428.63	\$ 13,623.37	\$ 13,895.84	\$ 27,699.23
	Life	\$ 28.00	\$ 55.20	\$ 55.20	\$ 110.40
	FICA	\$ 320.79	\$ 625.54	\$ 656.81	\$ 1,222.28
	RHP	\$ 128.32	\$ 250.21	\$ 262.73	\$ 488.91
	Workmans Comp	\$ 94.10	\$ 183.49	\$ 192.67	\$ 358.54
	Unemployment	\$ 126.00	\$ 252.72	\$ 252.72	\$ 505.44
	EAP	\$ 24.00	\$ 48.00	\$ 48.00	\$ 96.00
				<b>Estimated Subtotal</b>	<b>\$ 30,480.80</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00
					\$ 5,000.00
					\$ 2,500.00
				<b>Estimated Subtotal</b>	<b>\$ 8,500.00</b>
<b>V. Travel</b>					
					\$ 3,000.00
				<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
<b>VI. Other Costs</b>					
					\$ 3,000.00
					\$ 3,250.00
				<b>Estimated Subtotal</b>	<b>\$ 6,250.00</b>

**Estimated Program Total**      **\$ 129,716.17**

## PRICING

VENDOR: Lake Land College  
 Institution: Shawnee CC  
 Program: Welding

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 25,868.04	\$ 50,442.68	\$ 52,964.81	\$ 81,485.37
II. Fringe Benefits	\$ 13,788.73	\$ 15,260.54	\$ 15,597.07	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 17,000.00	\$ 17,000.00	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 6,250.00
<b>Estimated Total</b>	<b>\$ 50,156.77</b>	<b>\$ 86,703.22</b>	<b>\$ 89,561.88</b>	<b>\$ 129,716.17</b>

**Narrative**

					Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>			
Instructor	Todd Cornaghie	\$ 25,868.04	\$ 50,442.68	\$ 52,964.81	\$ 53,424.87
					\$ 28,060.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 81,485.37</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 12,953.68	\$ 13,623.37	\$ 13,895.84	\$ 27,699.23
	Life	\$ 28.00	\$ 55.20	\$ 55.20	\$ 110.40
	FICA	\$ 388.02	\$ 756.64	\$ 794.47	\$ 1,222.28
	RHP	\$ 155.21	\$ 302.66	\$ 317.79	\$ 488.91
	Workmans Comp	\$ 113.82	\$ 221.95	\$ 233.05	\$ 358.54
	Unemployment	\$ 126.00	\$ 252.72	\$ 252.72	\$ 505.44
	EAP	\$ 24.00	\$ 48.00	\$ 48.00	\$ 96.00
				<b>Estimated Subtotal</b>	<b>\$ 30,480.80</b>
<b>III. Equipment</b>					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 8,500.00	\$ 17,000.00	\$ 17,000.00	\$ 1,000.00
					\$ 5,000.00
					\$ 2,500.00
				<b>Estimated Subtotal</b>	<b>\$ 8,500.00</b>
<b>V. Travel</b>					\$ 3,000.00
				<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
<b>VI. Other Costs</b>					
	Maintenance	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00
					\$ 3,250.00
				<b>Estimated Subtotal</b>	<b>\$ 6,250.00</b>

**Estimated Program Total**      **\$ 129,716.17**

# PRICING

VENDOR:           Lake Land College          

Institution:           Shawnee CC          

Program:           Indirect          

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 15,495.06	\$ 31,874.45	\$ 35,004.81	\$ 82,374.32
Estimated Total	\$ 15,495.06	\$ 31,874.45	\$ 35,004.81	\$ 82,374.32

**Narrative**

	Personal Services			Estimated Total
I.	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	\$ 15,495.06	\$ 31,874.45	\$ 82,374.32
				\$ -
			Estimated Subtotal	\$ 82,374.32

**Estimated Program Total**     \$ 82,374.32

DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Sheridan CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 135,653.36	\$ 140,864.27	\$ 146,348.60	\$ 422,866.23
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 71,973.52	\$ 74,749.40	\$ 77,648.47	\$ 224,371.39
Construction Management				\$ -
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts	\$ 66,865.34	\$ 69,437.56	\$ 72,129.34	\$ 208,432.24
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture	\$ 66,769.75	\$ 69,465.65	\$ 72,287.36	\$ 208,522.76
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing	\$ 65,703.35	\$ 68,078.47	\$ 70,563.98	\$ 204,345.80
Welding	\$ 95,722.92	\$ 98,754.31	\$ 101,923.55	\$ 296,400.78
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 29,362.79	\$ 32,341.26	\$ 35,509.74	\$ 97,213.79
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 532,051.03</b>	<b>\$ 553,690.92</b>	<b>\$ 576,411.04</b>	<b>\$ 1,662,152.99</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	125,615.14	1,817.25	124,701.27	\$ 252,133.66
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
				\$ -
<b>Total Estimated Income</b>	<b>\$ 130,615.14</b>	<b>\$ 6,817.25</b>	<b>\$ 129,701.27</b>	<b>\$ 267,133.66</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 401,435.89</b>	<b>\$ 546,873.67</b>	<b>\$ 446,709.77</b>	<b>\$ 1,395,019.33</b>

# PRICING

VENDOR: Lake Land College

Institution: Sheridan CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 308,547.83	\$ 324,249.19	\$ 340,768.78	\$ 973,565.80
II. Fringe Benefits	\$ 138,390.41	\$ 141,350.47	\$ 144,382.52	\$ 424,123.40
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 105,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 47,112.79	\$ 50,091.26	\$ 53,259.74	\$ 150,463.79
Estimated Total	\$ 532,051.03	\$ 553,690.92	\$ 576,411.04	\$ 1,662,152.99

## PRICING

VENDOR: Lake Land College

Institution: Sheridan CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 82,443.68	\$ 86,839.84	\$ 91,488.96	\$ 260,772.48
II. Fringe Benefits	\$ 37,959.68	\$ 38,774.43	\$ 39,609.64	\$ 116,343.75
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 135,653.36</b>	<b>\$ 140,864.27</b>	<b>\$ 146,348.60</b>	<b>\$ 422,866.23</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
<b>I. Personal Services</b>					
Associate Dean	Keith Stevenson	\$ 54,383.18	\$ 57,102.34	\$ 59,957.46	\$ 171,442.98
Office Assistant	Diane Pender	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 260,772.48</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 35,153.77	\$ 35,856.85	\$ 36,573.99	\$ 107,584.61
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,236.66	\$ 1,302.60	\$ 1,372.33	\$ 3,911.59
	RHP	\$ 494.66	\$ 521.04	\$ 548.93	\$ 1,564.63
	Workmans Comp	\$ 362.75	\$ 382.10	\$ 402.55	\$ 1,147.40
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 116,343.75</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
<b>V. Travel</b>					
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
<b>VI. Other Costs</b>					
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total** \$ 422,866.23

## PRICING

VENDOR: Lake Land College  
 Institution: Sheridan CC  
 Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 71,973.52</b>	<b>\$ 74,749.40</b>	<b>\$ 77,648.47</b>	<b>\$ 224,371.39</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
<b>II. Fringe Benefits</b>					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</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>\$ 224,371.39</b>

## PRICING

VENDOR: Lake Land College

Institution: Sheridan CC

Program: Culinary Arts

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,276.65	\$ 46,490.48	\$ 48,815.00	\$ 139,582.13
II. Fringe Benefits	\$ 16,588.69	\$ 16,947.08	\$ 17,314.34	\$ 50,850.11
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 66,865.34</b>	<b>\$ 69,437.56</b>	<b>\$ 72,129.34</b>	<b>\$ 208,432.24</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Suzanne Kakara	\$ 44,276.65	\$ 46,490.48	\$ 48,815.00	\$ 139,582.13
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 139,582.13</b>
II. Fringe Benefits					
Health		\$ 15,108.14	\$ 15,410.30	\$ 15,718.51	\$ 46,236.95
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 664.15	\$ 697.36	\$ 732.23	\$ 2,093.74
RHP		\$ 265.66	\$ 278.94	\$ 292.89	\$ 837.49
Workmans Comp		\$ 194.82	\$ 204.56	\$ 214.79	\$ 614.17
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,850.11</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 208,432.24**



## PRICING

VENDOR: Lake Land College  
 Institution: Sheridan CC  
 Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 46,733.81	\$ 49,070.50	\$ 51,524.03	\$ 147,328.34
II. Fringe Benefits	\$ 16,535.94	\$ 16,895.15	\$ 17,263.33	\$ 50,694.42
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 66,769.75</b>	<b>\$ 69,465.65</b>	<b>\$ 72,287.36</b>	<b>\$ 208,522.76</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Tracey Noel	\$ 46,733.81	\$ 49,070.50	\$ 51,524.03	\$ 147,328.34
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 147,328.34</b>
II. Fringe Benefits					
Health		\$ 14,992.98	\$ 15,292.84	\$ 15,598.70	\$ 45,884.52
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 701.01	\$ 736.06	\$ 772.86	\$ 2,209.93
RHP		\$ 280.40	\$ 294.42	\$ 309.14	\$ 883.96
Workmans Comp		\$ 205.63	\$ 215.91	\$ 226.71	\$ 648.25
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,694.42</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 208,522.76</b>

## PRICING

VENDOR: Lake Land College

Institution: Sheridan CC

Program: Warehousing

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 40,900.00	\$ 42,945.00	\$ 45,092.25	\$ 128,937.25
II. Fringe Benefits	\$ 15,303.35	\$ 15,633.47	\$ 15,971.73	\$ 46,908.55
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
<b>Estimated Total</b>	<b>\$ 65,703.35</b>	<b>\$ 68,078.47</b>	<b>\$ 70,563.98</b>	<b>\$ 204,345.80</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Amber Pender	\$ 40,900.00	\$ 42,945.00	\$ 45,092.25	\$ 128,937.25
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 128,937.25</b>
II. Fringe Benefits					
Health		\$ 13,908.57	\$ 14,186.74	\$ 14,470.47	\$ 42,565.78
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 613.50	\$ 644.18	\$ 676.38	\$ 1,934.06
RHP		\$ 245.40	\$ 257.67	\$ 270.55	\$ 773.62
Workmans Comp		\$ 179.96	\$ 188.96	\$ 198.41	\$ 567.33
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 46,908.55</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 6,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
Maintenance		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 22,500.00</b>

**Estimated Program Total**     **\$ 204,345.80**

# PRICING

VENDOR: Lake Land College

Institution: Sheridan CC

Program: Welding

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 50,193.69	\$ 52,703.37	\$ 55,338.54	\$ 158,235.60
II. Fringe Benefits	\$ 24,529.23	\$ 25,050.94	\$ 25,585.01	\$ 75,165.18
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 51,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
<b>Estimated Total</b>	<b>\$ 95,722.92</b>	<b>\$ 98,754.31</b>	<b>\$ 101,923.55</b>	<b>\$ 296,400.78</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Harry Bell	\$ 50,193.69	\$ 52,703.37	\$ 55,338.54	\$ 158,235.60
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 158,235.60</b>
II. Fringe Benefits					
Health		\$ 22,898.39	\$ 23,356.36	\$ 23,823.49	\$ 70,078.24
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 752.91	\$ 790.55	\$ 830.08	\$ 2,373.54
RHP		\$ 301.16	\$ 316.22	\$ 332.03	\$ 949.41
Workmans Comp		\$ 220.85	\$ 231.89	\$ 243.49	\$ 696.23
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 75,165.18</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 51,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 51,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
Maintenance		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>

**Estimated Program Total**     **\$ 296,400.78**

## PRICING

VENDOR:           Lake Land College          

Institution:           Sheridan CC          

Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 29,362.79	\$ 32,341.26	\$ 35,509.74	\$ 97,213.79
Estimated Total	\$ 29,362.79	\$ 32,341.26	\$ 35,509.74	\$ 97,213.79

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
			\$ -	\$ -	\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>II. Fringe Benefits</b>					
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>III. Equipment</b>					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>IV. Commodities</b>					
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>V. Travel</b>					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>VI. Other Costs</b>					
	Indirect	\$ 29,362.79	\$ 32,341.26	\$ 35,509.74	\$ 97,213.79
					\$ -
				Estimated Subtotal	\$ 97,213.79

**Estimated Program Total**     \$ 97,213.79

DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Southwestern CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 152,980.72	\$ 158,427.28	\$ 164,148.95	\$ 475,556.95
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 67,988.04	\$ 70,572.89	\$ 73,271.53	\$ 211,832.46
Construction Management				\$ -
Construction Occupations	\$ 82,171.83	\$ 85,344.86	\$ 88,663.69	\$ 256,180.38
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance	\$ 81,811.20	\$ 85,273.63	\$ 88,899.99	\$ 255,984.82
Fiber Optics				\$ -
Horticulture	\$ 61,011.94	\$ 63,422.97	\$ 65,945.61	\$ 190,380.52
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge	\$ 56,790.45	\$ 59,103.47	\$ 61,523.96	\$ 177,417.88
Warehousing	\$ 75,837.73	\$ 78,684.96	\$ 81,665.50	\$ 236,188.19
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 34,048.90	\$ 37,604.24	\$ 41,397.33	\$ 113,050.47
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 612,640.81</b>	<b>\$ 638,434.30</b>	<b>\$ 665,516.56</b>	<b>\$ 1,916,591.67</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	167,303.38	43,928.96	164,471.81	\$ 375,704.15
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 174,803.38</b>	<b>\$ 51,428.96</b>	<b>\$ 171,971.81</b>	<b>\$ 398,204.15</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 437,837.43</b>	<b>\$ 587,005.34</b>	<b>\$ 493,544.75</b>	<b>\$ 1,518,387.52</b>

# PRICING

VENDOR: Lake Land College

Institution: Southwestern CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 366,597.94	\$ 385,201.81	\$ 404,769.03	\$ 1,156,568.78
II. Fringe Benefits	\$ 170,243.97	\$ 173,878.25	\$ 177,600.20	\$ 521,722.42
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 75,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 47,798.90	\$ 51,354.24	\$ 55,147.33	\$ 154,300.47
<b>Estimated Total</b>	<b>\$ 612,640.81</b>	<b>\$ 638,434.30</b>	<b>\$ 665,516.56</b>	<b>\$ 1,916,591.67</b>

# PRICING

VENDOR: Lake Land College

Institution: Southwestern CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 80,464.31	\$ 84,761.50	\$ 89,306.70	\$ 254,532.51
II. Fringe Benefits	\$ 54,766.41	\$ 55,915.78	\$ 57,092.25	\$ 167,774.44
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 152,980.72</b>	<b>\$ 158,427.28</b>	<b>\$ 164,148.95</b>	<b>\$ 475,556.95</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I.					
	Associate Dean	\$ 52,403.81	\$ 55,024.00	\$ 57,775.20	\$ 165,203.01
	Office Assistant	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 254,532.51</b>
II.	Fringe Benefits				
	Health	\$ 52,010.78	\$ 53,051.00	\$ 54,112.02	\$ 159,173.80
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,206.96	\$ 1,271.42	\$ 1,339.60	\$ 3,817.98
	RHP	\$ 482.79	\$ 508.57	\$ 535.84	\$ 1,527.20
	Workmans Comp	\$ 354.04	\$ 372.95	\$ 392.95	\$ 1,119.94
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 167,774.44</b>
III.	Equipment				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
	Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 25,500.00</b>
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
VI.	Other Costs				
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>

**Estimated Program Total**     **\$ 475,556.95**

## PRICING

VENDOR: Lake Land College

Institution: Southwestern CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 40,380.66	\$ 42,399.69	\$ 44,519.67	\$ 127,300.02
II. Fringe Benefits	\$ 27,107.38	\$ 27,673.20	\$ 28,251.86	\$ 83,032.44
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 67,988.04</b>	<b>\$ 70,572.89</b>	<b>\$ 73,271.53</b>	<b>\$ 211,832.46</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Tara Brueggeman	\$ 40,380.66	\$ 42,399.69	\$ 44,519.67	\$ 127,300.02
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 127,300.02</b>
II. Fringe Benefits					
Health		\$ 25,725.80	\$ 26,240.32	\$ 26,765.13	\$ 78,731.25
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 605.71	\$ 636.00	\$ 667.80	\$ 1,909.51
RHP		\$ 242.28	\$ 254.40	\$ 267.12	\$ 763.80
Workmans Comp		\$ 177.67	\$ 186.56	\$ 195.89	\$ 560.12
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 83,032.44</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 211,832.46**



# PRICING

VENDOR: Lake Land College

Institution: Southwestern CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 53,530.61	\$ 56,207.14	\$ 59,017.50	\$ 168,755.25
II. Fringe Benefits	\$ 23,141.22	\$ 23,637.72	\$ 24,146.19	\$ 70,925.13
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 82,171.83</b>	<b>\$ 85,344.86</b>	<b>\$ 88,663.69</b>	<b>\$ 256,180.38</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Dave Carr	\$ 53,530.61	\$ 56,207.14	\$ 59,017.50	\$ 168,755.25
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 168,755.25</b>
II. Fringe Benefits					
Health		\$ 21,425.63	\$ 21,854.14	\$ 22,291.22	\$ 65,570.99
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 802.96	\$ 843.11	\$ 885.26	\$ 2,531.33
RHP		\$ 321.18	\$ 337.24	\$ 354.11	\$ 1,012.53
Workmans Comp		\$ 235.53	\$ 247.31	\$ 259.68	\$ 742.52
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 70,925.13</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total \$ 256,180.38**

# PRICING

VENDOR: Lake Land College

Institution: Southwestern CC

Program: Custodial Maint.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 61,547.84	\$ 64,625.23	\$ 67,856.49	\$ 194,029.56
II. Fringe Benefits	\$ 17,263.36	\$ 17,648.40	\$ 18,043.50	\$ 52,955.26
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 81,811.20</b>	<b>\$ 85,273.63</b>	<b>\$ 88,899.99</b>	<b>\$ 255,984.82</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Michael Tuck	\$ 61,547.84	\$ 64,625.23	\$ 67,856.49	\$ 194,029.56
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 194,029.56</b>
II. Fringe Benefits					
Health		\$ 15,344.12	\$ 15,651.00	\$ 15,964.02	\$ 46,959.14
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 923.22	\$ 969.38	\$ 1,017.85	\$ 2,910.45
RHP		\$ 369.29	\$ 387.75	\$ 407.14	\$ 1,164.18
Workmans Comp		\$ 270.81	\$ 284.35	\$ 298.57	\$ 853.73
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 52,955.26</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 255,984.82**

## PRICING

VENDOR: Lake Land College  
 Institution: Southwestern CC  
 Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 41,216.33	\$ 43,277.15	\$ 45,441.01	\$ 129,934.49
II. Fringe Benefits	\$ 16,295.61	\$ 16,645.82	\$ 17,004.60	\$ 49,946.03
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 61,011.94</b>	<b>\$ 63,422.97</b>	<b>\$ 65,945.61</b>	<b>\$ 190,380.52</b>

**Narrative**

		FY22	FY23	FY24	Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Estimated Total</b>
Instructor	Jodyne Devries	\$ 41,216.33	\$ 43,277.15	\$ 45,441.01	\$ 129,934.49
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 129,934.49</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 14,892.80	\$ 15,190.66	\$ 15,494.47	\$ 45,577.93
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 618.24	\$ 649.16	\$ 681.62	\$ 1,949.02
	RHP	\$ 247.30	\$ 259.66	\$ 272.65	\$ 779.61
	Workmans Comp	\$ 181.35	\$ 190.42	\$ 199.94	\$ 571.71
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 49,946.03</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</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>\$ 190,380.52</b>

## PRICING

VENDOR:           Lake Land College          

Institution:           Southwestern CC          

Program:           Remedial/Bridge          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 39,800.00	\$ 41,790.00	\$ 43,879.50	\$ 125,469.50
II. Fringe Benefits	\$ 14,990.45	\$ 15,313.47	\$ 15,644.46	\$ 45,948.38
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 56,790.45	\$ 59,103.47	\$ 61,523.96	\$ 177,417.88

**Narrative**

		Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
<b>1.</b>					
<b>Position</b>	<b>Employee Name</b>				
Instructor	Caitlin Klenke	\$ 39,800.00	\$ 41,790.00	\$ 43,879.50	\$ 125,469.50
					\$ -
					\$ -
				Estimated Subtotal	\$ 125,469.50
<b>II. Fringe Benefits</b>					
	Health	\$ 13,623.61	\$ 13,896.08	\$ 14,174.00	\$ 41,693.69
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 597.00	\$ 626.85	\$ 658.19	\$ 1,882.04
	RHP	\$ 238.80	\$ 250.74	\$ 263.28	\$ 752.82
	Workmans Comp	\$ 175.12	\$ 183.88	\$ 193.07	\$ 552.07
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 45,948.38
<b>III. Equipment</b>					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>IV. Commodities</b>					
	Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 6,000.00
<b>V. Travel</b>					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>VI. Other Costs</b>					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>Estimated Program Total</b>					<b>\$ 177,417.88</b>

## PRICING

VENDOR:           Lake Land College            
 Institution:           Southwestern CC            
 Program:           Warehousing          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 49,658.19	\$ 52,141.10	\$ 54,748.16	\$ 156,547.45
II. Fringe Benefits	\$ 16,679.54	\$ 17,043.86	\$ 17,417.34	\$ 51,140.74
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
<b>Estimated Total</b>	<b>\$ 75,837.73</b>	<b>\$ 78,684.96</b>	<b>\$ 81,665.50</b>	<b>\$ 236,188.19</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Rick Ninness	\$ 49,658.19	\$ 52,141.10	\$ 54,748.16	\$ 156,547.45
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 156,547.45</b>
II. Fringe Benefits					
Health		\$ 15,062.30	\$ 15,363.55	\$ 15,670.82	\$ 46,096.67
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 744.87	\$ 782.12	\$ 821.22	\$ 2,348.21
RHP		\$ 297.95	\$ 312.85	\$ 328.49	\$ 939.29
Workmans Comp		\$ 218.50	\$ 229.42	\$ 240.89	\$ 688.81
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 51,140.74</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 6,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
Maintenance		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 22,500.00</b>

**Estimated Program Total**     **\$ 236,188.19**

## PRICING

VENDOR:           Lake Land College            
 Institution:           Southwestern CC            
 Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 34,048.90	\$ 37,604.24	\$ 41,397.33	\$ 113,050.47
<b>Estimated Total</b>	<b>\$ 34,048.90</b>	<b>\$ 37,604.24</b>	<b>\$ 41,397.33</b>	<b>\$ 113,050.47</b>

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
		\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>II. Fringe Benefits</b>					
	Health	\$ -	\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>V. Travel</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
	Indirect	\$ 34,048.90	\$ 37,604.24	\$ 41,397.33	\$ 113,050.47
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 113,050.47</b>

**Estimated Program Total**     **\$ 113,050.47**

DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Taylorville CC

**SUMMARY SHEET**

**Estimated Expenditures**

<u>Program Name</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
Administration	\$ 112,969.67	\$ 117,538.22	\$ 122,360.42	\$ 352,868.31
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 63,249.40	\$ 65,919.63	\$ 68,714.38	\$ 197,883.41
Construction Management				\$ -
Construction Occupations	\$ 76,973.52	\$ 79,749.40	\$ 82,648.47	\$ 239,371.39
Cosmetology				\$ -
Culinary Arts	\$ 75,422.72	\$ 78,096.06	\$ 80,887.47	\$ 234,406.25
Custodial Maintenance	\$ 64,562.58	\$ 67,174.28	\$ 69,907.59	\$ 201,644.45
Fiber Optics				\$ -
Horticulture	\$ 69,130.20	\$ 71,942.53	\$ 74,886.45	\$ 215,959.18
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 27,947.07	\$ 30,844.96	\$ 33,933.99	\$ 92,726.02
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 490,255.16</b>	<b>\$ 511,265.08</b>	<b>\$ 533,338.77</b>	<b>\$ 1,534,859.01</b>

**Estimated Income**

<u>SOURCE</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
ICCB	126,149.88	14,998.65	125,829.67	\$ 266,978.20
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 133,649.88</b>	<b>\$ 22,498.65</b>	<b>\$ 133,329.67</b>	<b>\$ 289,478.20</b>

**Estimated Amount Requested from DOC**

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
<b>Total Estimated</b>	<b>\$ 356,605.28 *</b>	<b>\$ 488,766.43 *</b>	<b>\$ 400,009.10</b>	<b>\$ 1,245,380.81</b>

# PRICING

VENDOR: Lake Land College

Institution: Taylorville CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 304,263.61	\$ 319,750.77	\$ 336,045.43	\$ 960,059.81
II. Fringe Benefits	\$ 121,794.48	\$ 124,419.35	\$ 127,109.35	\$ 373,323.18
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 81,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 34,197.07	\$ 37,094.96	\$ 40,183.99	\$ 111,476.02
<b>Estimated Total</b>	<b>\$ 490,255.16</b>	<b>\$ 511,265.08</b>	<b>\$ 533,338.77</b>	<b>\$ 1,534,859.01</b>



# PRICING

VENDOR: Lake Land College  
 Institution: Taylorville CC  
 Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,935.50	\$ 82,106.25	\$ 86,518.69	\$ 246,560.44
II. Fringe Benefits	\$ 17,284.17	\$ 17,681.97	\$ 18,091.73	\$ 53,057.87
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 112,969.67</b>	<b>\$ 117,538.22</b>	<b>\$ 122,360.42</b>	<b>\$ 352,868.31</b>

## Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I.					
Associate Dean	Michelle McKenzie	\$ 49,875.00	\$ 52,368.75	\$ 54,987.19	\$ 157,230.94
Office Assistant	Jaclyn Owens	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ 246,560.44</b>
II.	Fringe Benefits				
	Health	\$ 14,592.77	\$ 14,884.63	\$ 15,182.32	\$ 44,659.72
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,169.03	\$ 1,231.59	\$ 1,297.78	\$ 3,698.40
	RHP	\$ 467.61	\$ 492.64	\$ 519.11	\$ 1,479.36
	Workmans Comp	\$ 342.92	\$ 361.27	\$ 380.68	\$ 1,084.87
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
					<b>Estimated Subtotal</b>
					<b>\$ 53,057.87</b>
III.	Equipment				\$ -
					\$ -
					<b>Estimated Subtotal</b>
					<b>\$ -</b>
IV.	Commodities				
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
	Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
					<b>Estimated Subtotal</b>
					<b>\$ 25,500.00</b>
V.	Travel				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					<b>Estimated Subtotal</b>
					<b>\$ 9,000.00</b>
VI.	Other Costs				
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
					<b>Estimated Subtotal</b>
					<b>\$ 18,750.00</b>

**Estimated Program Total**     **\$ 352,868.31**

# PRICING

VENDOR: Lake Land College

Institution: Taylorville CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 46,237.80	\$ 48,549.69	\$ 50,977.17	\$ 145,764.66
II. Fringe Benefits	\$ 16,511.60	\$ 16,869.94	\$ 17,237.21	\$ 50,618.75
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 63,249.40</b>	<b>\$ 65,919.63</b>	<b>\$ 68,714.38</b>	<b>\$ 197,883.41</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Laney Cruit	\$ 46,237.80	\$ 48,549.69	\$ 50,977.17	\$ 145,764.66
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 145,764.66</b>
II. Fringe Benefits					
Health		\$ 14,981.23	\$ 15,280.85	\$ 15,586.47	\$ 45,848.55
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 693.57	\$ 728.25	\$ 764.66	\$ 2,186.48
RHP		\$ 277.43	\$ 291.30	\$ 305.86	\$ 874.59
Workmans Comp		\$ 203.45	\$ 213.62	\$ 224.30	\$ 641.37
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,618.75</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total \$ 197,883.41**

## PRICING

VENDOR:           Lake Land College          

Institution:           Taylorville CC          

Program:           Construction Occ.          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 76,973.52</b>	<b>\$ 79,749.40</b>	<b>\$ 82,648.47</b>	<b>\$ 239,371.39</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 239,371.39**

# PRICING

VENDOR: Lake Land College

Institution: Taylorville CC

Program: Culinary Arts

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 42,000.00	\$ 44,100.00	\$ 46,305.00	\$ 132,405.00
II. Fringe Benefits	\$ 27,422.72	\$ 27,996.06	\$ 28,582.47	\$ 84,001.25
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 75,422.72</b>	<b>\$ 78,096.06</b>	<b>\$ 80,887.47</b>	<b>\$ 234,406.25</b>

**Narrative**

		Personal Services			Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Instructor	Jace Heinen	\$ 42,000.00	\$ 44,100.00	\$ 46,305.00	\$ 132,405.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 132,405.00</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 630.00	\$ 661.50	\$ 694.58	\$ 1,986.08
	RHP	\$ 252.00	\$ 264.60	\$ 277.83	\$ 794.43
	Workmans Comp	\$ 184.80	\$ 194.04	\$ 203.74	\$ 582.58
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,001.25</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V.	<b>Travel</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI.	<b>Other Costs</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 234,406.25**

## PRICING

VENDOR: Lake Land College

Institution: Taylorville CC

Program: Custodial Maint.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 45,106.54	\$ 47,361.87	\$ 49,729.96	\$ 142,198.37
II. Fringe Benefits	\$ 16,456.04	\$ 16,812.41	\$ 17,177.63	\$ 50,446.08
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 64,562.58</b>	<b>\$ 67,174.28</b>	<b>\$ 69,907.59</b>	<b>\$ 201,644.45</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Brent Urfer	\$ 45,106.54	\$ 47,361.87	\$ 49,729.96	\$ 142,198.37
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 142,198.37</b>
II. Fringe Benefits					
Health		\$ 14,954.41	\$ 15,253.50	\$ 15,558.57	\$ 45,766.48
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 676.60	\$ 710.43	\$ 745.95	\$ 2,132.98
RHP		\$ 270.64	\$ 284.17	\$ 298.38	\$ 853.19
Workmans Comp		\$ 198.47	\$ 208.39	\$ 218.81	\$ 625.67
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,446.08</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 201,644.45**

## PRICING

VENDOR:           Lake Land College            
 Institution:           Taylorville CC            
 Program:           Horticulture          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 48,983.77	\$ 51,432.96	\$ 54,004.61	\$ 154,421.34
II. Fringe Benefits	\$ 16,646.43	\$ 17,009.57	\$ 17,381.84	\$ 51,037.84
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 69,130.20</b>	<b>\$ 71,942.53</b>	<b>\$ 74,886.45</b>	<b>\$ 215,959.18</b>

**Narrative**

	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>	<b>Estimated Total</b>
Instructor	Clark Pearce	\$ 48,983.77	\$ 51,432.96	\$ 54,004.61	\$ 154,421.34
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 154,421.34</b>
<b>II. Fringe Benefits</b>					
Health		\$ 15,046.32	\$ 15,347.25	\$ 15,654.20	\$ 46,047.77
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 734.76	\$ 771.49	\$ 810.07	\$ 2,316.32
RHP		\$ 293.90	\$ 308.60	\$ 324.03	\$ 926.53
Workmans Comp		\$ 215.53	\$ 226.31	\$ 237.62	\$ 679.46
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 51,037.84</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</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>\$ 215,959.18</b>

## PRICING

VENDOR:           Lake Land College          

Institution:           Taylorville CC          

Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 27,947.07	\$ 30,844.96	\$ 33,933.99	\$ 92,726.02
Estimated Total	\$ 27,947.07	\$ 30,844.96	\$ 33,933.99	\$ 92,726.02

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>II. Fringe Benefits</b>					
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>III. Equipment</b>					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>IV. Commodities</b>					
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>V. Travel</b>					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>VI. Other Costs</b>					
	Indirect	\$ 27,947.07	\$ 30,844.96	\$ 33,933.99	\$ 92,726.02
					\$ -
				Estimated Subtotal	\$ 92,726.02

Estimated Program Total           \$ 92,726.02

# PRICING

DATE: 1/1/2022

VENDOR: Lake Land College

Institution: Vandalia CC

## SUMMARY SHEET

### Estimated Expenditures

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 129,168.36	\$ 134,091.70	\$ 139,277.37	\$ 402,537.43
Auto Body				\$ -
Auto Technology				\$ -
Career Technology	\$ 46,383.05	\$ 48,611.57	\$ 50,950.55	\$ 145,945.17
Construction Management				\$ -
Construction Occupations	\$ 67,855.18	\$ 70,920.60	\$ 74,138.60	\$ 212,914.38
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture	\$ 68,367.77	\$ 71,126.93	\$ 74,014.73	\$ 213,509.43
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding	\$ 90,033.77	\$ 93,020.35	\$ 96,147.32	\$ 279,201.44
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 21,811.18	\$ 24,112.75	\$ 26,572.61	\$ 72,496.54
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 423,619.31</b>	<b>\$ 441,883.90</b>	<b>\$ 461,101.18</b>	<b>\$ 1,326,604.39</b>

### Estimated Income

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	104,338.98	8,813.24	103,888.82	\$ 217,041.04
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 111,838.98</b>	<b>\$ 16,313.24</b>	<b>\$ 111,388.82</b>	<b>\$ 239,541.04</b>

### Estimated Amount Requested from DOC

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 311,780.33 *</b>	<b>\$ 425,570.66 *</b>	<b>\$ 349,712.36</b>	<b>\$ 1,087,063.35</b>



# PRICING

VENDOR: Lake Land College

Institution: Vandalia CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 281,309.74	\$ 295,649.20	\$ 310,738.79	\$ 887,697.73
II. Fringe Benefits	\$ 72,248.39	\$ 73,871.95	\$ 75,539.78	\$ 221,660.12
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 105,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 32,061.18	\$ 34,362.75	\$ 36,822.61	\$ 103,246.54
<b>Estimated Total</b>	<u>\$ 423,619.31</u>	<u>\$ 441,883.90</u>	<u>\$ 461,101.18</u>	<u>\$ 1,326,604.39</u>

# PRICING

VENDOR: Lake Land College

Institution: Vandalia CC

Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 78,937.99	\$ 83,158.86	\$ 87,623.93	\$ 249,720.78
II. Fringe Benefits	\$ 32,480.37	\$ 33,182.84	\$ 33,903.44	\$ 99,566.65
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 129,168.36</b>	<b>\$ 134,091.70</b>	<b>\$ 139,277.37</b>	<b>\$ 402,537.43</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I.					
Associate Dean	Justy Rothe	\$ 50,877.49	\$ 53,421.36	\$ 56,092.43	\$ 160,391.28
Office Assistant	Debra Taylor	\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 249,720.78</b>
II.	<b>Fringe Benefits</b>				
	Health	\$ 29,763.50	\$ 30,358.77	\$ 30,965.95	\$ 91,088.22
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20
	FICA	\$ 1,184.07	\$ 1,247.38	\$ 1,314.36	\$ 3,745.81
	RHP	\$ 473.63	\$ 498.95	\$ 525.74	\$ 1,498.32
	Workmans Comp	\$ 347.33	\$ 365.90	\$ 385.55	\$ 1,098.78
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00
				<b>Estimated Subtotal</b>	<b>\$ 99,566.65</b>
III.	<b>Equipment</b>				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV.	<b>Commodities</b>				
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
	Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 25,500.00</b>
V.	<b>Travel</b>				
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>
VI.	<b>Other Costs</b>				
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>
				<b>Estimated Program Total</b>	<b>\$ 402,537.43</b>

# PRICING

VENDOR: Lake Land College

Institution: Vandalia CC

Program: Career Tech

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 42,844.20	\$ 44,986.41	\$ 47,235.73	\$ 135,066.34
II. Fringe Benefits	\$ 3,038.85	\$ 3,125.16	\$ 3,214.82	\$ 9,378.83
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 46,383.05</b>	<b>\$ 48,611.57</b>	<b>\$ 50,950.55</b>	<b>\$ 145,945.17</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Melanie Meek	\$ 42,844.20	\$ 44,986.41	\$ 47,235.73	\$ 135,066.34
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 135,066.34</b>
II. Fringe Benefits					
Health		\$ 1,594.69	\$ 1,626.58	\$ 1,659.11	\$ 4,880.38
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 642.66	\$ 674.80	\$ 708.54	\$ 2,026.00
RHP		\$ 257.07	\$ 269.92	\$ 283.41	\$ 810.40
Workmans Comp		\$ 188.51	\$ 197.94	\$ 207.84	\$ 594.29
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 9,378.83</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 145,945.17**

## PRICING

VENDOR: Lake Land College

Institution: Vandalia CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 59,340.51	\$ 62,307.54	\$ 65,422.92	\$ 187,070.97
II. Fringe Benefits	\$ 3,014.67	\$ 3,113.06	\$ 3,215.68	\$ 9,343.41
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 67,855.18	\$ 70,920.60	\$ 74,138.60	\$ 212,914.38

**Narrative**

		Personal Services			Estimated Total
I.	Employee Name	Salary	Salary	Salary	Total
Position	Instructor	\$ 59,340.51	\$ 62,307.54	\$ 65,422.92	\$ 187,070.97
					\$ -
					\$ -
				Estimated Subtotal	\$ 187,070.97
II.	Fringe Benefits				
	Health	\$ 1,151.50	\$ 1,174.53	\$ 1,198.02	\$ 3,524.05
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 890.11	\$ 934.61	\$ 981.34	\$ 2,806.06
	RHP	\$ 356.04	\$ 373.85	\$ 392.54	\$ 1,122.43
	Workmans Comp	\$ 261.10	\$ 274.15	\$ 287.86	\$ 823.11
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				Estimated Subtotal	\$ 9,343.41
III.	Equipment				\$ -
					\$ -
				Estimated Subtotal	\$ -
IV.	Commodities				
	Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				Estimated Subtotal	\$ 16,500.00
V.	Travel				\$ -
					\$ -
				Estimated Subtotal	\$ -
VI.	Other Costs				\$ -
					\$ -
				Estimated Subtotal	\$ -

Estimated Program Total \$ 212,914.38

# PRICING

VENDOR:           Lake Land College          

Institution:           Vandalia CC          

Program:           Horticulture          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 47,751.45	\$ 50,139.02	\$ 52,645.97	\$ 150,536.44
II. Fringe Benefits	\$ 17,116.32	\$ 17,487.91	\$ 17,868.76	\$ 52,472.99
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
Estimated Total	\$ 68,367.77	\$ 71,126.93	\$ 74,014.73	\$ 213,509.43

**Narrative**

		Estimated Total			
Position	Employee Name	Salary	Salary	Salary	Total
<b>I. Personal Services</b>					
Instructor	Timothy Flowers	\$ 47,751.45	\$ 50,139.02	\$ 52,645.97	\$ 150,536.44
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 150,536.44</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 15,547.51	\$ 15,858.46	\$ 16,175.63	\$ 47,581.60
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 716.27	\$ 752.09	\$ 789.69	\$ 2,258.05
	RHP	\$ 286.51	\$ 300.83	\$ 315.88	\$ 903.22
	Workmans Comp	\$ 210.11	\$ 220.61	\$ 231.64	\$ 662.36
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 52,472.99</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
<b>V. Travel</b>					
	Travel				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
	Other Costs				\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**               \$ 213,509.43

## PRICING

VENDOR: Lake Land College

Institution: Vandalia CC

Program: Welding

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 52,435.59	\$ 55,057.37	\$ 57,810.24	\$ 165,303.20
II. Fringe Benefits	\$ 16,598.18	\$ 16,962.98	\$ 17,337.08	\$ 50,898.24
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 51,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
<b>Estimated Total</b>	<b>\$ 90,033.77</b>	<b>\$ 93,020.35</b>	<b>\$ 96,147.32</b>	<b>\$ 279,201.44</b>

### Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Ty Knebel	\$ 52,435.59	\$ 55,057.37	\$ 57,810.24	\$ 165,303.20
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 165,303.20</b>
II. Fringe Benefits					
Health		\$ 14,910.40	\$ 15,208.61	\$ 15,512.78	\$ 45,631.79
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 786.53	\$ 825.86	\$ 867.15	\$ 2,479.54
RHP		\$ 314.61	\$ 330.34	\$ 346.86	\$ 991.81
Workmans Comp		\$ 230.72	\$ 242.25	\$ 254.37	\$ 727.34
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,898.24</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 51,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 51,000.00</b>
V. Travel					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
Maintenance		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>

**Estimated Program Total**     **\$ 279,201.44**

## PRICING

VENDOR:           Lake Land College          

Institution:           Vandalia CC          

Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 21,811.18	\$ 24,112.75	\$ 26,572.61	\$ 72,496.54
Estimated Total	\$ 21,811.18	\$ 24,112.75	\$ 26,572.61	\$ 72,496.54

**Narrative**

	Personal Services				Estimated Total
	I.	Employee Name	Salary	Salary	Salary
Position			\$ -	\$ -	\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
	II.	Fringe Benefits			\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
	III.	Equipment			\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
	IV.	Commodities			\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
	V.	Travel			\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
	VI.	Other Costs			
		Indirect	\$ 21,811.18	\$ 24,112.75	\$ 26,572.61
					\$ 72,496.54
					\$ -
				Estimated Subtotal	\$ 72,496.54

Estimated Program Total           \$ 72,496.54

DATE: 1/1/2022

# PRICING

VENDOR: Lake Land College

Institution: Vienna CC

## SUMMARY SHEET

**Estimated Expenditures**

Program Name	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
Administration	\$ 70,758.61	\$ 137,426.53	\$ 142,746.50	\$ 350,931.64
Auto Body	\$ 41,379.07	\$ 82,249.40	\$ 85,148.47	\$ 208,776.94
Auto Technology	\$ 45,379.95	\$ 87,715.87	\$ 91,041.09	\$ 224,136.91
Career Technology	\$ 29,124.88	\$ 56,769.72	\$ 59,147.70	\$ 145,042.30
Construction Management				\$ -
Construction Occupations	\$ 38,486.80	\$ 79,229.40	\$ 82,118.07	\$ 199,834.27
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 12,349.66	\$ 26,006.97	\$ 28,570.98	\$ 66,927.61
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 237,478.97</b>	<b>\$ 469,397.89</b>	<b>\$ 488,772.81</b>	<b>\$ 1,195,649.67</b>

**Estimated Income**

SOURCE	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
ICCB	62,425.61	917.40	62,425.61	\$ 125,768.62
Craft Sale		2,500.00	2,500.00	\$ 5,000.00
<b>Total Estimated Income</b>	<b>\$ 62,425.61</b>	<b>\$ 3,417.40</b>	<b>\$ 64,925.61</b>	<b>\$ 130,768.62</b>

**Estimated Amount Requested from DOC**

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 175,053.36 *</b>	<b>\$ 465,980.49 *</b>	<b>\$ 423,847.20</b>	<b>\$ 1,064,881.05</b>



# PRICING

VENDOR:     Lake Land College    

Institution:     Vienna CC    

## Total Budget Summary

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 137,625.21	\$ 271,955.48	\$ 285,860.38	\$ 695,441.07
II. Fringe Benefits	\$ 70,004.10	\$ 136,685.44	\$ 139,591.45	\$ 346,280.99
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 7,250.00	\$ 17,500.00	\$ 17,500.00	\$ 42,250.00
V. Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
VI. Other	\$ 21,099.66	\$ 40,256.97	\$ 42,820.98	\$ 104,177.61
<b>Estimated Total</b>	<b>\$ 237,478.97</b>	<b>\$ 469,397.89</b>	<b>\$ 488,772.81</b>	<b>\$ 1,195,649.67</b>

## PRICING

VENDOR: Lake Land College  
 Institution: Vienna CC  
 Program: Administration

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 41,965.27	\$ 82,106.25	\$ 86,518.69	\$ 210,590.21
II. Fringe Benefits	\$ 22,043.34	\$ 42,570.28	\$ 43,477.81	\$ 108,091.43
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 3,500.00	\$ 3,500.00	\$ 7,500.00
V. Travel	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
VI. Other	\$ 4,750.00	\$ 6,250.00	\$ 6,250.00	\$ 17,250.00
<b>Estimated Total</b>	<b>\$ 70,758.61</b>	<b>\$ 137,426.53</b>	<b>\$ 142,746.50</b>	<b>\$ 350,931.64</b>

**Narrative**

					Estimated Total
<b>I. Personal Services</b>					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>			
Associate Dean	Betheny Hurt	\$ 26,855.77	\$ 52,368.75	\$ 54,987.19	\$ 134,211.71
Office Assistant		\$ 15,109.50	\$ 29,737.50	\$ 31,531.50	\$ 76,378.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 210,590.21</b>
<b>II. Fringe Benefits</b>					
Health		\$ 20,620.42	\$ 39,772.94	\$ 40,568.40	\$ 100,961.76
Life		\$ 56.00	\$ 110.40	\$ 110.40	\$ 276.80
FICA		\$ 629.48	\$ 1,231.59	\$ 1,297.78	\$ 3,158.85
RHP		\$ 251.79	\$ 492.64	\$ 519.11	\$ 1,263.54
Workmans Comp		\$ 184.65	\$ 361.27	\$ 380.68	\$ 926.60
Unemployment		\$ 253.00	\$ 505.44	\$ 505.44	\$ 1,263.88
EAP		\$ 48.00	\$ 96.00	\$ 96.00	\$ 240.00
				<b>Estimated Subtotal</b>	<b>\$ 108,091.43</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
Supplies		\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00
					\$ -
Craft Sale			\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
				<b>Estimated Subtotal</b>	<b>\$ 7,500.00</b>
<b>V. Travel</b>					
Travel		\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
				<b>Estimated Subtotal</b>	<b>\$ 7,500.00</b>
<b>VI. Other Costs</b>					
Maintenance		\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
Rental		\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 17,250.00</b>
<b>Estimated Program Total</b>					<b>\$ 350,931.64</b>

## PRICING

VENDOR: Lake Land College  
 Institution: Vienna CC  
 Program: Auto Body

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 23,692.31	\$ 46,200.00	\$ 48,510.00	\$ 81,485.37
II. Fringe Benefits	\$ 13,686.76	\$ 28,049.40	\$ 28,638.47	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 6,250.00
<b>Estimated Total</b>	<b>\$ 41,379.07</b>	<b>\$ 82,249.40</b>	<b>\$ 85,148.47</b>	<b>\$ 129,716.17</b>

**Narrative**

Position	Employee Name	Salary			Estimated Total
<b>I. Personal Services</b>					
Instructor		\$ 23,692.31	\$ 46,200.00	\$ 48,510.00	\$ 53,424.87
					\$ 28,060.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 81,485.37</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 12,906.98	\$ 26,520.00	\$ 27,050.40	\$ 27,699.23
	Life	\$ 28.00	\$ 55.20	\$ 55.20	\$ 110.40
	FICA	\$ 355.38	\$ 693.00	\$ 727.65	\$ 1,222.28
	RHP	\$ 142.15	\$ 277.20	\$ 291.06	\$ 488.91
	Workmans Comp	\$ 104.25	\$ 203.28	\$ 213.44	\$ 358.54
	Unemployment	\$ 126.00	\$ 252.72	\$ 252.72	\$ 505.44
	EAP	\$ 24.00	\$ 48.00	\$ 48.00	\$ 96.00
				<b>Estimated Subtotal</b>	<b>\$ 30,480.80</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,000.00
					\$ 5,000.00
					\$ 2,500.00
				<b>Estimated Subtotal</b>	<b>\$ 8,500.00</b>
<b>V. Travel</b>					
					\$ 3,000.00
				<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
<b>VI. Other Costs</b>					
	Maintenance	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00
					\$ 3,250.00
				<b>Estimated Subtotal</b>	<b>\$ 6,250.00</b>

**Estimated Program Total**      **\$ 129,716.17**

## PRICING

VENDOR: Lake Land College  
 Institution: Vienna CC  
 Program: Auto Tech

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 28,973.97	\$ 56,499.23	\$ 59,324.19	\$ 81,485.37
II. Fringe Benefits	\$ 12,405.98	\$ 23,216.64	\$ 23,716.90	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 6,250.00
<b>Estimated Total</b>	<b>\$ 45,379.95</b>	<b>\$ 87,715.87</b>	<b>\$ 91,041.09</b>	<b>\$ 129,716.17</b>

**Narrative**

Position	Employee Name	Salary			Estimated Total
<b>I. Personal Services</b>					
Instructor	Virgil Cox	\$ 28,973.97	\$ 56,499.23	\$ 59,324.19	\$ 53,424.87
					\$ 28,060.50
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 81,485.37</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 11,492.04	\$ 21,425.63	\$ 21,854.14	\$ 27,699.23
	Life	\$ 28.00	\$ 55.20	\$ 55.20	\$ 110.40
	FICA	\$ 434.61	\$ 847.49	\$ 889.86	\$ 1,222.28
	RHP	\$ 173.84	\$ 339.00	\$ 355.95	\$ 488.91
	Workmans Comp	\$ 127.49	\$ 248.60	\$ 261.03	\$ 358.54
	Unemployment	\$ 126.00	\$ 252.72	\$ 252.72	\$ 505.44
	EAP	\$ 24.00	\$ 48.00	\$ 48.00	\$ 96.00
				<b>Estimated Subtotal</b>	<b>\$ 30,480.80</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,000.00
					\$ 5,000.00
					\$ 2,500.00
				<b>Estimated Subtotal</b>	<b>\$ 8,500.00</b>
<b>V. Travel</b>					
					\$ 3,000.00
				<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
<b>VI. Other Costs</b>					
	Maintenance	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00
					\$ 3,250.00
				<b>Estimated Subtotal</b>	<b>\$ 6,250.00</b>

**Estimated Program Total**      **\$ 129,716.17**

# PRICING

VENDOR: Lake Land College

Institution: Vienna CC

Program: Career Tech

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 20,993.66	\$ 40,950.00	\$ 42,997.50	\$ 104,941.16
II. Fringe Benefits	\$ 8,131.22	\$ 15,319.72	\$ 15,650.20	\$ 39,101.14
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ 500.00	\$ 500.00	\$ 1,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 29,124.88</b>	<b>\$ 56,769.72</b>	<b>\$ 59,147.70</b>	<b>\$ 145,042.30</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary			
I. Instructor	Marissa Donelson	\$ 20,993.66	\$ 40,950.00	\$ 42,997.50	\$ 104,941.16
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 104,941.16</b>
II. Fringe Benefits					
Health		\$ 7,419.99	\$ 13,923.67	\$ 14,202.14	\$ 35,545.80
Life		\$ 28.00	\$ 55.20	\$ 55.20	\$ 138.40
FICA		\$ 314.90	\$ 614.25	\$ 644.96	\$ 1,574.11
RHP		\$ 125.96	\$ 245.70	\$ 257.99	\$ 629.65
Workmans Comp		\$ 92.37	\$ 180.18	\$ 189.19	\$ 461.74
Unemployment		\$ 126.00	\$ 252.72	\$ 252.72	\$ 631.44
EAP		\$ 24.00	\$ 48.00	\$ 48.00	\$ 120.00
				<b>Estimated Subtotal</b>	<b>\$ 39,101.14</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies			\$ 500.00	\$ 500.00	\$ 1,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>Estimated Program Total</b>					<b>\$ 145,042.30</b>

## PRICING

VENDOR: Lake Land College  
 Institution: Vienna CC  
 Program: Construction Occ.

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ 22,000.00	\$ 46,200.00	\$ 48,510.00	\$ 81,485.37
II. Fringe Benefits	\$ 13,736.80	\$ 27,529.40	\$ 28,108.07	\$ 30,480.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 2,750.00	\$ 5,500.00	\$ 5,500.00	\$ 8,500.00
V. Travel	\$ -	\$ -	\$ -	\$ 3,000.00
VI. Other	\$ -	\$ -	\$ -	\$ 6,250.00
<b>Estimated Total</b>	<b>\$ 38,486.80</b>	<b>\$ 79,229.40</b>	<b>\$ 82,118.07</b>	<b>\$ 129,716.17</b>

**Narrative**

Position	Employee Name	Salary		Estimated Total
<b>I. Personal Services</b>				
Instructor		\$ 22,000.00	\$ 46,200.00	\$ 48,510.00
				\$ 28,060.50
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ 81,485.37</b>
<b>II. Fringe Benefits</b>				
	Health	\$ 13,000.00	\$ 26,000.00	\$ 26,520.00
	Life	\$ 28.00	\$ 55.20	\$ 55.20
	FICA	\$ 330.00	\$ 693.00	\$ 727.65
	RHP	\$ 132.00	\$ 277.20	\$ 291.06
	Workmans Comp	\$ 96.80	\$ 203.28	\$ 213.44
	Unemployment	\$ 126.00	\$ 252.72	\$ 252.72
	EAP	\$ 24.00	\$ 48.00	\$ 48.00
			<b>Estimated Subtotal</b>	<b>\$ 30,480.80</b>
<b>III. Equipment</b>				
				\$ -
				\$ -
			<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>				
	Supplies	\$ 2,750.00	\$ 5,500.00	\$ 5,500.00
				\$ 1,000.00
				\$ 5,000.00
				\$ 2,500.00
			<b>Estimated Subtotal</b>	<b>\$ 8,500.00</b>
<b>V. Travel</b>				
				\$ 3,000.00
			<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
<b>VI. Other Costs</b>				
				\$ 3,000.00
				\$ 3,250.00
			<b>Estimated Subtotal</b>	<b>\$ 6,250.00</b>
<b>Estimated Program Total</b>				<b>\$ 129,716.17</b>

## PRICING

VENDOR:           Lake Land College            
 Institution:           Vienna CC            
 Program:           Indirect          

	FY22 Jan 1-June 30	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 12,349.66	\$ 26,006.97	\$ 28,570.98	\$ 66,927.61
<b>Estimated Total</b>	<b>\$ 12,349.66</b>	<b>\$ 26,006.97</b>	<b>\$ 28,570.98</b>	<b>\$ 66,927.61</b>

**Narrative**

	Personal Services				Estimated Total
I.					
<b>Position</b>	<b>Employee Name</b>	<b>Salary</b>			
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	\$ -
II.	<b>Fringe Benefits</b>				\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	\$ -
III.	<b>Equipment</b>				\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	\$ -
IV.	<b>Commodities</b>				\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	\$ -
V.	<b>Travel</b>				\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	\$ -
VI.	<b>Other Costs</b>				
	Indirect	\$ 12,349.66	\$ 26,006.97	\$ 28,570.98	\$ 66,927.61
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 66,927.61</b>

**Estimated Program Total**      **\$ 66,927.61**

DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Western Illinois CC

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration	\$ 137,585.39	\$ 142,634.72	\$ 147,946.73	\$ 428,166.84
Auto Body				\$ -
Auto Technology	\$ 79,473.52	\$ 82,249.40	\$ 85,148.47	\$ 246,871.39
Career Technology	\$ 50,128.52	\$ 52,562.12	\$ 55,116.80	\$ 157,807.44
Construction Management				\$ -
Construction Occupations	\$ 70,435.76	\$ 73,213.83	\$ 76,121.78	\$ 219,771.37
Cosmetology				\$ -
Culinary Arts	\$ 77,576.06	\$ 80,357.07	\$ 83,261.52	\$ 241,194.65
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture	\$ 65,416.67	\$ 68,453.52	\$ 71,641.38	\$ 205,511.57
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins				\$ -
CTEI				\$ -
Indirect	\$ 27,442.44	\$ 30,331.05	\$ 33,416.10	\$ 91,189.59
Overall Admin				\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 508,058.36</b>	<b>\$ 529,801.71</b>	<b>\$ 552,652.78</b>	<b>\$ 1,590,512.85</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB	113,269.11	14,453.85	111,766.74	\$ 239,489.70
Plant Sale	5,000.00	5,000.00	5,000.00	\$ 15,000.00
Craft Sale	2,500.00	2,500.00	2,500.00	\$ 7,500.00
<b>Total Estimated Income</b>	<b>\$ 120,769.11</b>	<b>\$ 21,953.85</b>	<b>\$ 119,266.74</b>	<b>\$ 261,989.70</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 387,289.25</b>	<b>\$ 507,847.86</b>	<b>\$ 433,386.04</b>	<b>\$ 1,328,523.15</b>



# PRICING

VENDOR: Lake Land College

Institution: Western Illinois CC

## Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 319,754.67	\$ 336,016.38	\$ 353,124.33	\$ 1,008,895.38
II. Fringe Benefits	\$ 119,611.25	\$ 122,204.28	\$ 124,862.35	\$ 366,677.88
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 84,000.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 37,692.44	\$ 40,581.05	\$ 43,666.10	\$ 121,939.59
<b>Estimated Total</b>	<u>\$ 508,058.36</u>	<u>\$ 529,801.71</u>	<u>\$ 552,652.78</u>	<u>\$ 1,590,512.85</u>

## PRICING

VENDOR: Lake Land College  
 Institution: Western Illinois CC  
 Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 77,560.50	\$ 81,712.50	\$ 86,105.25	\$ 245,378.25
II. Fringe Benefits	\$ 42,274.89	\$ 43,172.22	\$ 44,091.48	\$ 129,538.59
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 25,500.00
V. Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
VI. Other	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 18,750.00
<b>Estimated Total</b>	<b>\$ 137,585.39</b>	<b>\$ 142,634.72</b>	<b>\$ 147,946.73</b>	<b>\$ 428,166.84</b>

### Narrative

Personal Services		Estimated Total				
Position	Employee Name	Salary	Salary	Salary	Total	
I.						
	Associate Dean	Ashley Thomas	\$ 49,500.00	\$ 51,975.00	\$ 54,573.75	\$ 156,048.75
	Office Assistant		\$ 28,060.50	\$ 29,737.50	\$ 31,531.50	\$ 89,329.50
					\$ -	\$ -
				<b>Estimated Subtotal</b>	<b>\$ 245,378.25</b>	
II.	Fringe Benefits					
	Health	\$ 39,593.01	\$ 40,384.87	\$ 41,192.57	\$ 121,170.45	
	Life	\$ 110.40	\$ 110.40	\$ 110.40	\$ 331.20	
	FICA	\$ 1,163.41	\$ 1,225.69	\$ 1,291.58	\$ 3,680.68	
	RHP	\$ 465.36	\$ 490.28	\$ 516.63	\$ 1,472.27	
	Workmans Comp	\$ 341.27	\$ 359.54	\$ 378.86	\$ 1,079.67	
	Unemployment	\$ 505.44	\$ 505.44	\$ 505.44	\$ 1,516.32	
	EAP	\$ 96.00	\$ 96.00	\$ 96.00	\$ 288.00	
				<b>Estimated Subtotal</b>	<b>\$ 129,538.59</b>	
III.	Equipment				\$ -	
					\$ -	
				<b>Estimated Subtotal</b>	<b>\$ -</b>	
IV.	Commodities					
	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	
	Plant Sale	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00	
	Craft Sale	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00	
				<b>Estimated Subtotal</b>	<b>\$ 25,500.00</b>	
V.	Travel					
	Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00	
				<b>Estimated Subtotal</b>	<b>\$ 9,000.00</b>	
VI.	Other Costs					
	Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00	
	Rental	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00	
				<b>Estimated Subtotal</b>	<b>\$ 18,750.00</b>	

**Estimated Program Total**     **\$ 428,166.84**

## PRICING

VENDOR:           Lake Land College            
 Institution:           Western Illinois CC            
 Program:           Auto Tech          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
II. Fringe Benefits	\$ 27,473.52	\$ 28,049.40	\$ 28,638.47	\$ 84,161.39
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
<b>Estimated Total</b>	<b>\$ 79,473.52</b>	<b>\$ 82,249.40</b>	<b>\$ 85,148.47</b>	<b>\$ 246,871.39</b>

**Narrative**

	Employee Name	Salary	Salary	Salary	Estimated Total
I. Personal Services					
Position	Employee Name	Salary	Salary	Salary	Total
Instructor		\$ 44,000.00	\$ 46,200.00	\$ 48,510.00	\$ 138,710.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 138,710.00</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 660.00	\$ 693.00	\$ 727.65	\$ 2,080.65
RHP		\$ 264.00	\$ 277.20	\$ 291.06	\$ 832.26
Workmans Comp		\$ 193.60	\$ 203.28	\$ 213.44	\$ 610.32
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,161.39</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					
Maintenance		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 12,000.00</b>
<b>Estimated Program Total</b>					<b>\$ 246,871.39</b>

## PRICING

VENDOR:           Lake Land College          

Institution:           Western Illinois CC          

Program:           Career Tech          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 47,075.79	\$ 49,429.58	\$ 51,901.06	\$ 148,406.43
II. Fringe Benefits	\$ 2,552.73	\$ 2,632.54	\$ 2,715.74	\$ 7,901.01
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 50,128.52</b>	<b>\$ 52,562.12</b>	<b>\$ 55,116.80</b>	<b>\$ 157,807.44</b>

**Narrative**

					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
<b>I. Personal Services</b>					
Instructor	Ryan Klauser	\$ 47,075.79	\$ 49,429.58	\$ 51,901.06	\$ 148,406.43
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 148,406.43</b>
<b>II. Fringe Benefits</b>					
	Health	\$ 1,001.09	\$ 1,021.11	\$ 1,041.53	\$ 3,063.73
	Life	\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
	FICA	\$ 706.14	\$ 741.44	\$ 778.52	\$ 2,226.10
	RHP	\$ 282.45	\$ 296.58	\$ 311.41	\$ 890.44
	Workmans Comp	\$ 207.13	\$ 217.49	\$ 228.36	\$ 652.98
	Unemployment	\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
	EAP	\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 7,901.01</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
	Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 1,500.00</b>
<b>V. Travel</b>					
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total   \$       157,807.44**

## PRICING

VENDOR: Lake Land College

Institution: Western Illinois CC

Program: Construction Occ.

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 48,321.83	\$ 50,737.92	\$ 53,274.82	\$ 152,334.57
II. Fringe Benefits	\$ 16,613.93	\$ 16,975.91	\$ 17,346.96	\$ 50,936.80
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 70,435.76</b>	<b>\$ 73,213.83</b>	<b>\$ 76,121.78</b>	<b>\$ 219,771.37</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	
I. Instructor	Ronald Hiland	\$ 48,321.83	\$ 50,737.92	\$ 53,274.82	\$ 152,334.57
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 152,334.57</b>
II. Fringe Benefits					
Health		\$ 15,030.63	\$ 15,331.24	\$ 15,637.86	\$ 45,999.73
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 724.83	\$ 761.07	\$ 799.12	\$ 2,285.02
RHP		\$ 289.93	\$ 304.43	\$ 319.65	\$ 914.01
Workmans Comp		\$ 212.62	\$ 223.25	\$ 234.41	\$ 670.28
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 50,936.80</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 16,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 16,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 219,771.37**

# PRICING

VENDOR: Lake Land College

Institution: Western Illinois CC

Program: Culinary Arts

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 44,100.00	\$ 46,305.00	\$ 48,620.25	\$ 139,025.25
II. Fringe Benefits	\$ 27,476.06	\$ 28,052.07	\$ 28,641.27	\$ 84,169.40
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 77,576.06</b>	<b>\$ 80,357.07</b>	<b>\$ 83,261.52</b>	<b>\$ 241,194.65</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Estimated Total
I. Instructor	Gayle Brough	\$ 44,100.00	\$ 46,305.00	\$ 48,620.25	\$ 139,025.25
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 139,025.25</b>
II. Fringe Benefits					
Health		\$ 26,000.00	\$ 26,520.00	\$ 27,050.40	\$ 79,570.40
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 661.50	\$ 694.58	\$ 729.30	\$ 2,085.38
RHP		\$ 264.60	\$ 277.83	\$ 291.72	\$ 834.15
Workmans Comp		\$ 194.04	\$ 203.74	\$ 213.93	\$ 611.71
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 84,169.40</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 18,000.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**     **\$ 241,194.65**

## PRICING

VENDOR: Lake Land College

Institution: Western Illinois CC

Program: Horticulture

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 58,696.55	\$ 61,631.38	\$ 64,712.95	\$ 185,040.88
II. Fringe Benefits	\$ 3,220.12	\$ 3,322.14	\$ 3,428.43	\$ 9,970.69
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ -	\$ -	\$ -	\$ -
<b>Estimated Total</b>	<b>\$ 65,416.67</b>	<b>\$ 68,453.52</b>	<b>\$ 71,641.38</b>	<b>\$ 205,511.57</b>

**Narrative**

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Estimated Total
I. Instructor	Morris McClelland	\$ 58,696.55	\$ 61,631.38	\$ 64,712.95	\$ 185,040.88
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 185,040.88</b>
II. Fringe Benefits					
Health		\$ 1,373.31	\$ 1,400.78	\$ 1,428.80	\$ 4,202.89
Life		\$ 55.20	\$ 55.20	\$ 55.20	\$ 165.60
FICA		\$ 880.45	\$ 924.47	\$ 970.69	\$ 2,775.61
RHP		\$ 352.18	\$ 369.79	\$ 388.28	\$ 1,110.25
Workmans Comp		\$ 258.26	\$ 271.18	\$ 284.74	\$ 814.18
Unemployment		\$ 252.72	\$ 252.72	\$ 252.72	\$ 758.16
EAP		\$ 48.00	\$ 48.00	\$ 48.00	\$ 144.00
				<b>Estimated Subtotal</b>	<b>\$ 9,970.69</b>
III. Equipment					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 10,500.00
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 10,500.00</b>
V. Travel					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
VI. Other Costs					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>

**Estimated Program Total**      **\$ 205,511.57**

# PRICING

VENDOR:           Lake Land College            
 Institution:           Western Illinois CC            
 Program:           Indirect          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 27,442.44	\$ 30,331.05	\$ 33,416.10	\$ 91,189.59
Estimated Total	\$ 27,442.44	\$ 30,331.05	\$ 33,416.10	\$ 91,189.59

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
			\$ -	\$ -	\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>II. Fringe Benefits</b>					
	Health		\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>III. Equipment</b>					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>IV. Commodities</b>					
					\$ -
					\$ -
				Estimated Subtotal	\$ -
<b>V. Travel</b>					
					\$ -
				Estimated Subtotal	\$ -
<b>VI. Other Costs</b>					
	Indirect	\$ 27,442.44	\$ 30,331.05	\$ 33,416.10	\$ 91,189.59
					\$ -
				Estimated Subtotal	\$ 91,189.59
<b>Estimated Program Total</b>					<b>\$ 91,189.59</b>



DATE: 1/1/2022

**PRICING**

VENDOR: Lake Land College

Institution: Overall Admin

**SUMMARY SHEET**

**Estimated Expenditures**

Program Name	FY22	FY23	FY24	Estimated Total
Administration				\$ -
Auto Body				\$ -
Auto Technology				\$ -
Career Technology				\$ -
Construction Management				\$ -
Construction Occupations				\$ -
Cosmetology				\$ -
Culinary Arts				\$ -
Custodial Maintenance				\$ -
Fiber Optics				\$ -
Horticulture				\$ -
Horticulture Management				\$ -
Manufacturing Skills				\$ -
Restaurant Management				\$ -
Remedial/ Bridge				\$ -
Warehousing				\$ -
Welding				\$ -
Carl Perkins	\$ 290,000.00	\$ 250,000.00	\$ 250,000.00	\$ 790,000.00
CTEI	\$ 520,000.00	\$ 850,000.00	\$ 850,000.00	\$ 2,220,000.00
Indirect				\$ -
Overall Admin	\$ 668,832.81	\$ 693,303.46	\$ 718,937.98	\$ 2,081,074.25
<b>Total Estimated Expenditures</b>	<b>\$ 1,478,832.81</b>	<b>\$ 1,793,303.46</b>	<b>\$ 1,818,937.98</b>	<b>\$ 5,091,074.25</b>

**Estimated Income**

SOURCE	FY22	FY23	FY24	Estimated Total
ICCB				\$ -
Plant Sale				\$ -
Craft Sale				\$ -
<b>Total Estimated Income</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Estimated Amount Requested from DOC**

	FY22	FY23	FY24	Estimated Total
<b>Total Estimated</b>	<b>\$ 1,478,832.81 *</b>	<b>\$ 1,793,303.46 *</b>	<b>\$ 1,818,937.98</b>	<b>\$ 5,091,074.25</b>

## PRICING

VENDOR: Lake Land College

Institution: Overall Admin

### Total Budget Summary

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Estimated Total</u>
I. Personal Services	\$ 438,490.06	\$ 460,414.56	\$ 483,435.29	\$ 1,382,339.91
II. Fringe Benefits	\$ 113,092.75	\$ 115,638.90	\$ 118,252.69	\$ 346,984.34
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
V. Travel	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 180,000.00
VI. Other	\$ 883,268.00	\$ 1,121,250.00	\$ 1,121,250.00	\$ 3,125,768.00
<b>Estimated Total</b>	<b>\$ 1,495,850.81</b>	<b>\$ 1,758,303.46</b>	<b>\$ 1,783,937.98</b>	<b>\$ 5,038,092.25</b>

# PRICING

VENDOR: Lake Land College  
 Institution: Overall Admin  
 Program: Administration

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ 438,490.06	\$ 460,414.56	\$ 483,435.29	\$ 1,382,339.91
II. Fringe Benefits	\$ 113,092.75	\$ 115,638.90	\$ 118,252.69	\$ 346,984.34
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
V. Travel	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 180,000.00
VI. Other	\$ 56,250.00	\$ 56,250.00	\$ 56,250.00	\$ 168,750.00
<b>Estimated Total</b>	<b>\$ 668,832.81</b>	<b>\$ 693,303.46</b>	<b>\$ 718,937.98</b>	<b>\$ 2,081,074.25</b>

## Narrative

Personal Services					Estimated Total
Position	Employee Name	Salary	Salary	Salary	Total
I. Dean	Jennifer Billingsley	\$ 76,759.57	\$ 80,597.55	\$ 84,627.43	\$ 241,984.55
Dean	Brandon Young	\$ 74,523.88	\$ 78,250.07	\$ 82,162.57	\$ 234,936.52
Assistant to Dean	Brittany Myerscough	\$ 34,991.78	\$ 36,741.37	\$ 38,578.44	\$ 110,311.59
Assistant to Dean	Jennifer Lange	\$ 44,287.43	\$ 46,501.80	\$ 48,826.89	\$ 139,616.12
Assistant to Dean		\$ 30,000.00	\$ 31,500.00	\$ 33,075.00	\$ 94,575.00
HR Assistant	Lynae Padrick	\$ 38,418.40	\$ 40,339.32	\$ 42,356.29	\$ 121,114.01
Computer Tech	Greg Harper	\$ 52,000.00	\$ 54,600.00	\$ 57,330.00	\$ 163,930.00
Admission Asst.		\$ 15,500.00	\$ 16,275.00	\$ 17,088.75	\$ 48,863.75
Campus PT		\$ 10,500.00	\$ 11,025.00	\$ 11,576.25	\$ 33,101.25
Special Projects	Harvey Groennert	\$ 61,509.00	\$ 64,584.45	\$ 67,813.67	\$ 193,907.12
				<b>Estimated Subtotal</b>	<b>\$ 1,382,339.91</b>
II. Fringe Benefits					
Health		\$ 99,463.66	\$ 101,452.93	\$ 103,481.99	\$ 304,398.58
Life		\$ 386.40	\$ 386.40	\$ 386.40	\$ 1,159.20
FICA		\$ 6,577.35	\$ 6,906.22	\$ 7,251.53	\$ 20,735.10
RHP		\$ 2,630.94	\$ 2,762.49	\$ 2,900.61	\$ 8,294.04
Workmans Comp		\$ 1,929.36	\$ 2,025.82	\$ 2,127.12	\$ 6,082.30
Unemployment		\$ 1,769.04	\$ 1,769.04	\$ 1,769.04	\$ 5,307.12
EAP		\$ 336.00	\$ 336.00	\$ 336.00	\$ 1,008.00
				<b>Estimated Subtotal</b>	<b>\$ 346,984.34</b>
III. Equipment					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
IV. Commodities					
Supplies		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
				<b>Estimated Subtotal</b>	<b>\$ 3,000.00</b>
V. Travel					
Travel		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 180,000.00
				<b>Estimated Subtotal</b>	<b>\$ 180,000.00</b>
VI. Other Costs					
Postage		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
ADA		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
Advertising		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
Academics		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Rental		\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 9,750.00
				<b>Estimated Subtotal</b>	<b>\$ 15,750.00</b>
<b>Estimated Program Total</b>					<b>\$ 1,928,074.25</b>

## PRICING

VENDOR:           Lake Land College            
 Institution:           Overall Admin            
 Program:           CTEI          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 545,000.00	\$ 850,000.00	\$ 850,000.00	\$ 2,245,000.00
<b>Estimated Total</b>	<b>\$ 545,000.00</b>	<b>\$ 850,000.00</b>	<b>\$ 850,000.00</b>	<b>\$ 2,245,000.00</b>

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</b>					
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>II. Fringe Benefits</b>					
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>III. Equipment</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>IV. Commodities</b>					
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>V. Travel</b>					
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
<b>VI. Other Costs</b>					
					\$ -
					\$ -
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ -</b>
					\$ 2,245,000.00
					\$ -
				<b>Estimated Subtotal</b>	<b>\$ 2,245,000.00</b>

**Estimated Program Total    \$    2,245,000.00**

## PRICING

VENDOR:           Lake Land College            
 Institution:           Overall Admin            
 Program:           Perkins          

	FY22	FY23	FY24	Estimated Total
I. Personal Services	\$ -	\$ -	\$ -	\$ -
II. Fringe Benefits	\$ -	\$ -	\$ -	\$ -
III. Equipment	\$ -	\$ -	\$ -	\$ -
IV. Commodities	\$ -	\$ -	\$ -	\$ -
V. Travel	\$ -	\$ -	\$ -	\$ -
VI. Other	\$ 282,018.00	\$ 215,000.00	\$ 215,000.00	\$ 712,018.00
Estimated Total	\$ 282,018.00	\$ 215,000.00	\$ 215,000.00	\$ 712,018.00

**Narrative**

Position	Employee Name	Salary	Salary	Salary	Estimated Total
<b>I. Personal Services</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</b>					
	Other Indirect				\$ -
	Contractual	\$ 282,018.00	\$ 215,000.00	\$ 215,000.00	\$ 712,018.00
				Estimated Subtotal	\$ 712,018.00

Estimated Program Total           \$ 712,018.00